COUNTY GOVERNMENT OF BUSIA

P.O. BOX PRIVATE BAG – 50400
BUSIA, KENYA

DRAFT COUNTY INTEGRATED DEVELOPMENT PLAN

2023 - 2027

13TH JANUARY, 2023

THEME: BUILDING BUSIA FOR INCLUSIVE ECONOMIC DEVELOPMENT AND SOCIAL EMPOWERMENT

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This document is also available at www.busiacounty.go.ke or Email to countysecretary@busiacounty.go.ke

DRAFT COUNTY INTEGRATED DEVELOPMENT PLAN FOR BUSIA

2023-2027

COUNTY VISION: A TRANSFORMATIVE AND PROGRESSIVE COUNTY FOR SUSTAINABLE AND EQUITABLE DEVELOPMENT

COUNTY MISSION: TO PROVIDE HIGH QUALITY SERVICE TO BUSIA RESIDENTS THROUGH WELL GOVERNED INSTITUTIONS AND EQUITABLE RESOURCE DISTRIBUTION

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ACRONYMS AND ABBREVIATIONS

ABMT	-	Appropriate Building and Materials Technology
ACFTA	-	African Continental Free Trade Area
ADA	-	Alcohol and Drug Abuse
ADC	-	African Divine Church
AGPO	-	Access to Government Procurement Opportunities
AI	-	Artificial Insemination Services
AIA	-	Appropriations in Aid
AIDS	-	Acquired Immune Deficiency Syndrome
AMACO	-	African Merchants Assurance Company
AMPATH	-	Academic Model Providing Access to Health Care
AMS	-	Agriculture Mechanization Services
ANC	-	Antenatal Care
ART	-	Antiretroviral Therapy
ARVs		Antiretroviral
ASDSP	-	Agriculture Sector Development Support Programme
ATC	-	Agriculture Training Centre
BCRH	-	Busia County Referral Hospital
BMUs	-	Beach Management Units
CABDA	-	Community Asset Building and Development Action
CADP	-	County Annual Development Plans
CBD	-	Convention on Biological Diversity
CBEF	-	County Budget and Economic Forum
CBF	-	County Bursary Fund
CBOs	-	Community Based Organizations
CCCs	-	Child Care Centers
CCTV	-	Closed Circuit Television
CEC	-	County Executive Committee
CECM	-	County Executive Committee Member
CEISP	-	Community Empowerment and Institutional Support Project
CGA	-	County Government Act
CIC	-	Combined Injectable Contraceptives
CIDP	-	County Integrated Development Plan
COC	-	Combined Oral Contraceptives
CoK	-	Constitution of Kenya
CPC	-	Child Protection Centre
CPIMS	-	Child Protection Information Management System
CPMS	-	Child Protection Management System
CRF	-	County Revenue Fund
CUs	-	Community Units
DANIDA	-	Danish International Development Agency
DFF	-	Development Farm Fund
DRM	-	Disaster Risk Management
DRR	-	Disaster Risk Reduction
ECDE	-	Early Childhood Development Education
EDE	-	Ending Drought Emergencies
EEZ	-	Exclusive Economic Zone
EIA	-	Environmental Impact Assessment
EMCA	-	Environmental Management and Coordination Act
FBOs	-	Faith Based Organization
FGDs	-	Focused Group Discussions
FY	-	Financial Year
GBV	-	Gender Based Violence
GDP	-	Gross Domestic Product
GER	-	Gross Enrollment Rate
GII	-	Gender Inequality Index

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Ha	-	Hectares
HDI	-	Human Development Index
HELB	-	Higher Education Loans Board
HFA	-	Hyogo Framework for Action
HIV	-	Human Immunodeficiency Virus
HRH	-	Human Resource for Health
HRM	-	Human Resource Management
HSSF	-	Health Sector Services Fund
ICRAF	-	International Centre for Research in Agroforestry
ICS	-	International Child Support
ICT	-	Information Communication Technology
IEBC	-	Independent Electoral and Boundaries Commission
IFAD	-	International Fund for Agriculture Development
IFMS	-	Integrated Financial Management Information System
IGAD	-	Inter0Governmental Authority on Development
ILRI	-	International Livestock Research institute
ISO	-	International Organization for Standardization
IUD	-	Intra-Uterine Device
JAMAFEST	-	Jumuia ya Afrika Mashariki Festival
KAPAP	-	Kenya Agricultural Productivity and Agribusiness Programme
KARLO	-	Kenya Agricultural and Livestock Research Organization
KCA	-	Kenya College of Accountancy
KCSE	-	Kenya Certificate of Secondary Education
KDSP	-	Kenya Devolution Support Programme
KEMSA	-	Kenya Medical Supplies Agency
KIWASH	-	Kenya Integrated Water, Sanitation and Hygiene
KMTC	-	Kenya Medical Training College
KNBS	-	Kenya National Bureau of Statistics
KSG	-	Kenya School of Government
KTN	-	Kenya Television Network
KURA	-	Kenya Urban Roads Authority
KVB	-	Kenya Veterinary Board
LATF	-	Local Authority Transfer Fund
LPG	-	Liquefied Petroleum Gas
LPOs	-	Local Purchase Order
LSOs	-	Local Service Order
LVEMP II	-	Lake Victoria Environmental Management Programme
M& E	-	Monitoring and Evaluation
MCA	-	Member of County Assembly
MCH	-	Maternal and Child Health
MDGs	-	Millennium Development Goals
MMUST	-	Masinde Muliro University of Science and Technology
MP	-	Member of Parliament
MSM	-	Men Having Sex with Men
MSME	-	Medium Scale and Micro0 Enterprises
MTPs	-	Medium Term Plans
NASCOP	-	National AIDs and STI Control Programme
NBU	-	Newborn Unit
NCDs	-	Non Communicable Diseases
NCPB	-	National Cereals and Produce Board
NEMA	-	National Environmental Management Authority
NGO	-	Non-Governmental Organizations
NSP	-	National Spatial Plan
OSBP	-	One Stop Border Post
OVCs	-	Orphans Vulnerable Children
OVOP	-	One Village One Product

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PALWECO	-	Programme for Agriculture and Livelihood in Western Communities
PFMA ACT	-	Public Finance Management
PLWDs	-	People Living with Disabilities
PMTCT	-	Prevention Mother to Child Transmission
POP	-	Progestogen Only Pills
PPI	-	Programmes, Project and Initiatives
PPP	-	Public Private Partnerships
PWD	-	People with Disabilities
RMNCAH	-	Reproductive Maternal Neonatal Child Adolescent Health
RMS	-	Resource Mobilization Strategy
SDGs	-	Sustainable Development Goals
SGR	-	Standard Gauge Railway
STI	-	Sexually Transmitted Infections
TARA	-	Trust for Africa Rock Art
TB	-	Tuberculosis
TCB	-	Tissue Culture Bananas
TVET	-	Technical and Vocational Education and Training
UN	-	United Nations
UNDAF	-	United Nation Development Assistance Framework
UNDP	-	United Nations Development Programme
UNESCO	-	United Nation Educational, Scientific and Cultural Organization
UNFPA	-	United Nations Population Fund
UNGA	-	United Nations General Assembly
VIP	-	Very Important Persons
VLSA	-	Village Loans Savings Approach
VMMC	-	Voluntary Medical Male Circumcision
VTHCCs	-	Vocational Training and Home Craft Centers
WARMA	-	Water Resources Management Authority
WASH	-	Water Sanitation and Hygiene
WB	-	World Bank
WEDF	-	Women Enterprise Development Fund
WFP	-	World Food Programme
WHO	-	World Health Organization
WKCDD/FMP	-	Western Kenya Community Driven Development/ Flood Mitigation
WRA	-	Water Resources Associations
WRUA	-	Water Resources Users Association
YEDF	-	Youth Enterprise Development F

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FOREWORD

The Constitution 2010 ushered Kenya into a devolved system of governance consisting of national and the 47 county governments. It assigned exclusive and concurrent functions to the two tiers of government as provided for in Article 186 and the Fourth Schedule. The National Government is assigned national economic policy and planning as well as capacity building and technical assistance to counties, among others functions. In line with its mandate of spearheading national and sectoral development planning, the National Treasury and Economic Planning, through State Department for Economic Planning, has been providing guidance to the counties on preparation of development policies and plans.

The National Treasury and Economic Planning developed guidelines for preparation of the Third-Generation County Integrated Development Plans, 2023 – 2027, in order to provide requisite norms and standards for preparation of CIDPs and ensure uniformity across all the counties. The guidelines are expected to strengthen mechanisms for linking the county policies, planning and budgeting processes. The CIDP 2023-2027 preparation guidelines took into account lessons learnt from implementation of the previous 2nd generation of CIDPs as well as emerging issues and challenges.

The process of developing the 3rd generation CIDP for Busia County has largely adhered to the requisite steps and timelines stipulated in the guidelines issued by the State Department for Economic Planning. In addition, the CIDP has attempted to ensure in the best of circumstances integration of the national development frameworks through inclusion of key programmes and projects to be implemented in the medium term. The process has further integrated the tone and spirit of our People's Manifesto in which I sought to provide leadership that is focused on inclusive economic growth and development, social empowerment and political inclusivity to spur meaningful growth and development. Therein, the intent and purpose is to exercise tolerance based responsive, transparent and servant leadership that is guided by need for accountability, equity and rule of law reflecting on the diversity of Busia County.

The CIDP thus includes priority flagship projects and other key county government projects including middle level and social fabric projects at sub county and ward levels. It is my expectation that the guidelines were found useful in entrenching integrated development planning in Busia County in enhancing realization of the national county government's transformative agendas.

Article 186 and 220(2)(a) of the Constitution assigns national government the role of prescribing the structure of county development plans and offering support to the counties on economic policy and planning. Sections 102(h), 104(1) and 108 of the County Government Act 2012, require the county governments to prepare 5-years County Integrated Development Plans that are the basis for appropriation of public funds. Further, Section 104 (1) of the Act obligates the county governments to plan for the counties and no public funds shall be appropriated without CIDP planning framework. This is because CIDPs support the following county's corporate objectives:

- The 2023-2027 CIDP aims to align our county government projects and programmes with the national plans (Kenya Vision 2030, the Big 4 Agenda) as well as international and or global development goals (SDGs, the AU's Agenda 2063, etc.). This is an integral process that

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ensures that duplication of roles and wanton wastage of resources are eliminated when various entities attempt to solve one issue separately or in a fragmented manner.

- The 2023-2027 CIDP ensures effectiveness through collaborative efforts by different entities thereby unleashing positive synergies that are necessary to realize the key results for sustainable development.
- The 2023-2027 CIDP is designed to capture and reflect Busia County's citizens' voices and priorities and forms the first important stage in participatory budgeting and planning at county level; and,
- The 2023-2027 CIDP is the primary anchor of the County Budget and Economic Forum (CBEF), the Budget Review and Outlook Papers and the County Fiscal Strategy Papers (CFSPs) that will link policy, planning and budgeting at all levels of county government.

From analysis of the previous county's performance, there are apparent modest to minimal achievements on the progress made in many sectors. Moving forward, there is need to reposition inclusive socio-economic and sustainable development for Busia County. Therefore, concerted efforts must be made and are necessary for our county to achieve desired results for development. I therefore do expect all and sundry to purpose to do their best to scale up the county's development prospects & progress in order to enable us catch up on devolution agenda and further aspire to improve the socio-economic conditions and status of our people. I do commit and thereby state the county top leadership's commitments towards implementation of this plan (CIDP 2023-2027).

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Hon. (Dr.) Paul Nyongesa Otuoma; EGH.
H.E. The Governor

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ACKNOWLEDGEMENT

The Busia County Integrated Development Plan for 2023-2027 is summary of achievements realized during implementation of the previous CIDP for 2018-2022. The CIDP presents key highlights of development priorities and strategies for the county during the plan period (2023-2027). It further discusses linkages of CIDP with other development plans that include, among others: Kenya Vision 2030 and its successive Medium Term Plans, National Spatial Plan, County Sectoral Plans, Africa's Union Agenda 2063, and Sustainable Development Goals (SDGs) among others.

The process of developing the 3rd Generation CIDP for Busia was spearheaded by the County Department for Finance, ICT and Economic Planning and was highly consultative and participatory. The Kenya National Chamber of Commerce and Industry (KNCCI) Busia Chapter played significant lead roles by offering consultancy advisory services through reviews of the 2nd generation CIDP, referencing of policy and legal documents and incorporating inputs from the county directors and key stakeholders including the National Council for Population and Development (NCPD), Kenya National Bureau of Statistics (KNBS) and the National Treasury and the State Department for Economic Planning. Some of the methodologies that the core teams used included: documentation, group discussions, power-point presentations and plenary validation meetings and or workshops. The consultants ensured that all approaches addressed the objectives and results to be derived from assignments that were carried out in line with necessary phases mentioned herein:

- Phase I: Mobilization and Literature Review;
- Phase II: Review of the 2018-2022 County Integrated Development Plan (CIDP) and other plans.
- Phase III: CIDP public participation, primary data collection, formulation and costing of programmes and projects; and,
- Phase IV: Validation and submission of the CIDP document for adoption and approval.

Further during CIDP 2023-2027 preparations, the county government's directorates and departments were required by both the Constitution 2010 and various devolution laws and statutes to provide easy and timely access to information that is held by public officers, coordinate and provide mechanisms for public participation including establishing dedicated officers for public participation, provision of vehicles, coordination of security during public participation and providing budgetary provisions and facilitation of CIDP preparation processes. In addition, the county government was required by the County Governments Act, the Urban Areas and Cities Act and the Public Finance Management Act to provide for citizen participation in: planning and budgeting; management of cities and urban areas; and evaluation of their performance(s) as well as sharing performance progress reports with the public.

The Department of Finance and Economic Planning established CIDP Technical Teams and the county CIDP Secretariat that included nominees from all identified sectors in addition to the county planning team. The KNCCI on the other hand prepared and aligned the CIDP road-map and work plan in line with the county timelines; reviewed the resources mobilization strategies and human resources capacities that are required for undertaking necessary development assignments. A team of qualified experts were assigned to work to deliver this CIDP under the leadership of the Chief Officer for Finance and Economic Planning and the County Director of Planning.

I therefore acknowledge all those who were involved in the CIDP 2023-2027 preparation processes. The roles played by various stakeholders including the county and National Government actors and development partners who supported the process of developing CIDP 2023-2027 for Busia are highly appreciated. The consultants were responsible for making available logistics including computers, printers, scanners, photocopier as was stipulated in the TORs and provision of bid forms for use in the field during public participation fora. The

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consultants held a series of consultations and planning meetings with the leadership of the County Department for Finance, ICT and Economic Planning who significantly played lead roles in coordination and development of the CIDP through planning, resource mobilization and ensuring effective accountability for use of resources earmarked for CIDP preparatory exercise.

The role of consultants was to provide technical backstopping advisory services to complement the work of the economic planning and technical support teams who continuously and tirelessly provided requisite expertise throughout the CIDP preparation phases. In a very special way I would like to specifically acknowledge the following persons who collectively and individually contributed to this CIDP delivery; Mr. Stephen Odhiambo, the Lead Consultant, Mr. Samuel Abungu and Mr. Raphael Emusala, Chairperson and CEO of KNCII Busia Chapter respectively, who provided leadership & necessary advisory support and guidance to the CIDP delivery.

I further wish to acknowledge Mr. Korir Kelong, the County Director of Planning and his dedicated team of Economists & Statisticians comprising of Joselyn Chepkwony, Andrew O. Werambo, Maurine Barasa, Cynthia Amaase, Getrude Nabwire, Evans Tangara, Eric Oloo, Protus Makokha, Bruno Were Mbalwe, Marion Tata, Peris Chepngetich and Winny Omollo and the County Directors/HoDs who worked tirelessly to provide necessary information and data, and who wholeheartedly supported CIDP 2023-2027 delivery at all levels. I am equally indebted to Mr. Benard Onunga; Ag. Director TVT who supported the CIDP Secretariat on many aspects of data entry and analysis. I wish further to thank the Chief Officer, Finance & Economic Planning Mr. Gypson Wafula who coordinated and facilitated the entire process.

Special thanks go to all the Sub County Administrators and all 35 Ward Administrators and the village administrators, all the MCAs and all other county officials who played their individual and collective roles and responsibilities to ensure seamless delivery of CIDP 2023-2027 on time. The roles of the public in general and particularly the ones who participated in the ward based Public Participation Forums and also the many leaders who submitted written memorandum are all highly appreciated and acknowledged. Overall, I acknowledge all those who were involved in the 2023-2027 CIDP preparation processes.

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Topister N. Wanyama
County Executive Committee Member; Finance, ICT & Economic Planning

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EXECUTIVE SUMMARY

The County Government Act, 2012, Section 104 and 108, obligates counties to develop a County Integrated Development Plan (CIDP) setting up planning units at all county administrative levels. It further seeks to promote public participation and engagement by non-state actors in county planning processes. In fulfillment of aforementioned requirements, the County Government of Busia has developed its 3rd generation CIDP for 2023- 2027 that is instrumental in linking policy, planning and budgeting as required by the Constitution 2010 and other legislation. This County Integrated Development Plan (CIDP) outlines processes through which various efforts at national and devolved levels of government and other relevant public institutions are coordinated at local level to bring economic, social, environmental, legal and spatial aspects of development together to meet the needs and targets set for the benefit of the local communities.

The guidelines for preparation of Third-Generation County Integrated Development Plans, 2023 – 2027 provided requisite norms and standards for preparation of the 3rd generation CIDPs to ensure uniformity across all counties. The guidelines were expected to strengthen mechanisms for linking county policies, planning and budgeting processes. The CIDP 2023-2027 preparation guidelines also took into account lessons learnt from the implementation of the previous 2nd generations of CIDPs as well as emerging issues and challenges. The county development priorities, strategies and programmes and projects were identified by the stakeholders in the county. The process was carried out in a participatory manner and entailed extensive stakeholder consultations, receipt of written memoranda and involvement of key stakeholders.

The projects and programmes will be implemented during 2023-2027 period. The CIDP has six chapters, as outlined below:

Chapter 1 – Background of Busia County: This chapter provides description of the county in terms of its location, size, physiographic and environmental conditions and demographic features and outlines the poverty profile of Busia County moving into the 3rd phase of its CIDP Planning.

Chapter 2– Review of implementation of the 2018-2022 CIDP: This Chapter provides a brief review on implementation progress of the previous County Integrated Development Plan for 2018-2022. More specifically, the review provides information and analysis of status, achievements and challenges that were experienced between 2018 and 2022 with respect to set targets, priorities, policies and programmes of the county as highlighted in the 2nd Generation County Integrated Development Plan. The challenges identified and lessons learnt are highlighted in the End Term Review Report that has largely informed preparation of this 3rd Generation CIDP. Generally, the County Government of Busia was able to achieve between modest to minimal progress on quite a number of its planned objectives and set targets and has a few success stories on the projects and programmes that have had widespread greatest impact and potential for replication in the 3rd CIDP for 2023-2027;

Chapter 3 – Spatial development framework. It should be appreciated that the National Spatial Plan (NSP) 2015-2045 was identified as a foundation for social and economic transformation and captured as a key flagship project under the Kenya Vision 2030. The plan provides the national spatial structure and defines general trend and directions of spatial developments for the country, covering the entire Forty-Seven (47) Counties and the Exclusive Economic Zones (EEZs). The Plan provides strategies and policies to deal with national challenges including urbanization, regional imbalances/inequalities, rural development, environmental degradation, transportation and under-utilization of massive resources available in the country. To align with the provisions of NSP 2015- 2045, Busia CIDP 2023-2027 has adopted thematic areas as are outlined in the national spatial framework. Busia County Government initiated the development its County Spatial Plan to be actualized during implementation of the 2018-2022 CIDP but is yet to be done. This will be done during 2023-2027 CIDP to help in providing physical planning policies to support county's economic and sectoral planning and aid in preparation of the county and local physical development plans.

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Chapter 4 – 2023-2027 key county development priorities, programmes, projects and strategies as identified by stakeholders and sectors through all-inclusive and participatory consultative processes and provides CIDP's linkages with other Plans and development frameworks. The plans include the Kenya Vision 2030 and its Medium Term Plans, the "Big 4" Agenda, Global Development Goals also known as the 2030 Agenda for sustainable development etc. The chapter captures how economic planning at county level links policy; planning and budgets and how emerging international obligations and development concepts that are meant to spur economic development will be embraced during 2023-2027.

Chapter 5 – Implementation Framework. The chapter presents a framework through which the Busia County Integrated Development Plan (CIDP) 2022- 2027 will be implemented. It discusses institutions responsible for actualization of the plans, resource requirements, resource mobilization strategies, resource gaps and measures that the county is required to put in place to address the human and financial resources gaps. It also captures disaster risks and their mitigation strategies and plans.

Chapter 6 – Monitoring and Evaluation: This chapter outlines the monitoring and evaluation frameworks that will be used at national and county level to track progress on implementation of projects and programmes. It further shows proposed monitoring and evaluation structure(s) to be used in the county detailing projects' and programmes' output and outcome indicators. An evaluation plan is provided for the key policies and programmes.

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CHAPTER ONE: BUSIA COUNTY OVERVIEW

1.1 Background

Busia is one of the 47 Counties in Kenya located in the western part of Kenya. Its headquarters is located in Busia town along Busia-Kisumu Road.

Busia is a cosmopolitan county whose residents are predominantly of Luhya and Teso ethnicity. Others include Luo, Somali, Kisii, Kikuyu, among others. Abakhayo, Abamarachi, Abasamia and Abanyala are the major Luhya sub-tribes in Busia while Teso community is a mono-tribe.
The main economic activities in Busia County are agriculture, fishing and trade. Agriculture being the backbone of economy of Busia County is done majorly on small scale. Sugarcane farming is done for commercial purposes and to a lesser extend cotton and tobacco crops are planted as cash crops. Other crops like maize, beans, sweet potatoes, millet and cassava are grown for subsistence use. Livestock farming is also done to some extent.

Fishing is majorly done along the southern part of the county courtesy of Lake Victoria being the main source of both Nile and Tilapia. With produce from both fish and agriculture, and building of a transshipment market, the county enjoys cross border trade along Busia and Malaba borders.

Busia County is a member of the 14 counties of the Lake Region Economic Bloc (LREB) situated around Lake Victoria and its environs. Other members are; Kisumu, Kericho, Siaya, Nandi, Kisii, Bomet, Kakamega, Bungoma, Trans Nzoia, Homabay, Nyamira, Vihiga and Migori. The main objective of the regional bloc is to leverage on economies of scale in the region thus promoting cross county trade. The Lake Region Economic Bloc (LREB) presents the socioeconomic aspirations of 14 counties in the Lake Basin Region and seeks to boldly secure and shape the region's destiny.

1.2 Position and Size

Busia County is one of the counties in the former Western province. It shares a border with Uganda to the west, Bungoma county to the North, Kakamega county to the East and Siaya County to the West. Moreover, it's bordered by Lake Victoria to the South West. Based on its strategic location, Busia County is the gateway to Kenya's regional neighbors in the East African Community – Uganda, Burundi, Rwanda, DRC Congo and Southern Sudan with Busia and Malaba towns serving as designated crossing points.

The county covers 1,694.5 square kilometers (km2) at latitudes 0º and 0º 45 N and longitude 34º 25 east.

The county can be accessed both by the Lake Victoria from the counties of Siaya and Kisumu. Also, it can be accessed through the road.

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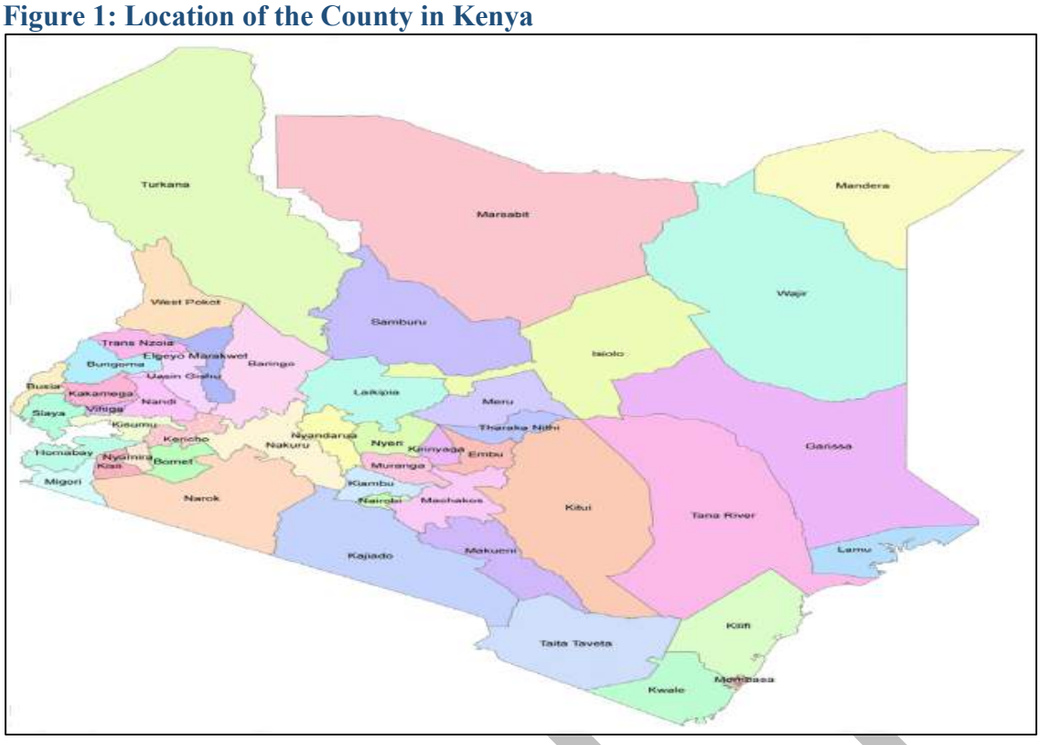
Figure 1: Location of the County in Kenya



1.3 Physiographic and Natural Conditions

1.3.1 Physical and Topographic Features

The County falls under the Lake Victoria Basin that supports over 25 million livelihoods. The County's altitude varies from about 1,130 metres (m) above sea level at the shores of Lake Victoria to a maximum of about 1,500metres (m) in the Samia and North Teso Hills. The central part of the county, particularly Butula and Nambale Sub - Counties, is marked by low flat divides of approximately uniform height, often capped by lateritic and a shallowly incised swampy drainage system.

The Funyula and Samia Hills consist of acid and sub acid lavas, tuffs, and agglomerates, banded quartzite and iron stones. The *Kavirondo* series rocks are developed around Busia, Nambale and Butula while the granites dominate the Northern parts of the county.

The Northern part of the central region features granitic outcrops, which are essentially part of the pen plain and is characterized by the presence of large granitic hills and tors such as Amukura and Chelelemuk.The hills which run from the North East to the South West culminating at Port Victoria, forms a very conspicuous topographic feature.

The Southern part of the county is partially covered by the Yala Swamp which is a down warped area associated with the formation of Lake Victoria. The area forms a colony of papyrus growth and is broken by irregular water channels and occasional small dams with grassy islands. This area is covered with lacustrine and alluvial deposits of recent and Pleistocene times.

The county is served by four major Rivers namely; Malakisi to the extreme North, Malaba in the Northern entry of the Central Region, River Sio which sneaks through Nambale, Matayos and Funyula Sub – Counties and River Nzoia which drains into Lake Victoria through Budalang'i Sub-county.

1.3.2 Climatic Conditions

Busia County is fairly hot and moist. The mean temperatures in the County is about 21-27° C whereas the annual rainfall is about 750-2000mm. There is a strong precipitation gradient with the

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northern areas receiving the most precipitation greater than 1750 mm, and the southern areas closer to Lake Victoria receiving between 760 and 1,250 mm of precipitation. The temperature is fairly consistently warm through the year. The Precipitation is also consistent throughout the year, although the first half of the year known as first season (January-June) receives a slightly greater amount of precipitation than in the second season (July-December).50% of the rainfall falls in the long rain season which is at its peak between late March and late May, while 25% falls during the short rains between August and October. The dry season with scattered rains falls from December to February. Intense precipitation and heat stress are both hazards that contribute to agricultural risk in the county throughout the year, whereas dry spells are more an issue in the second season.

1.3.3 Ecological Conditions

The County is categorized into four Agro-ecological zones (AEZs) Namely;

- LM1, also known as Lower Midland Sugar Cane Zone, is at altitude of 1200-1440 meters above sea level and receives annual rainfall of about 1800-2000mm. (in Nambale, Matayos and Butula sub-counties)
- LM2, also known as Marginal Sugar Cane Zone, is at altitude of 1,200-1,350 meters above sea level and receives annual rainfall of about 1,550-1,800mm (Budalangi, Funyula and Teso North sub-counties)
- LM3 also known as Lower Midland Cotton Zone, is at an altitude of 1,140-1,500 meters above sea level and receives annual rainfall of about 1,015-1,420mm (Budalangi and Funyula sub counties
- LM4 also known as Marginal Cotton Zone, is at altitude of 1,135-1,200 meters above sea level and receives an annual rainfall of about 900-1,100mm (Budalangi sub-county)

Source: County Climate Risk Profile Report by World Bank.

1.4 Administrative and Political Units

1.4.1 Administrative Units

The map of Busia County and its administrative units is shown below:

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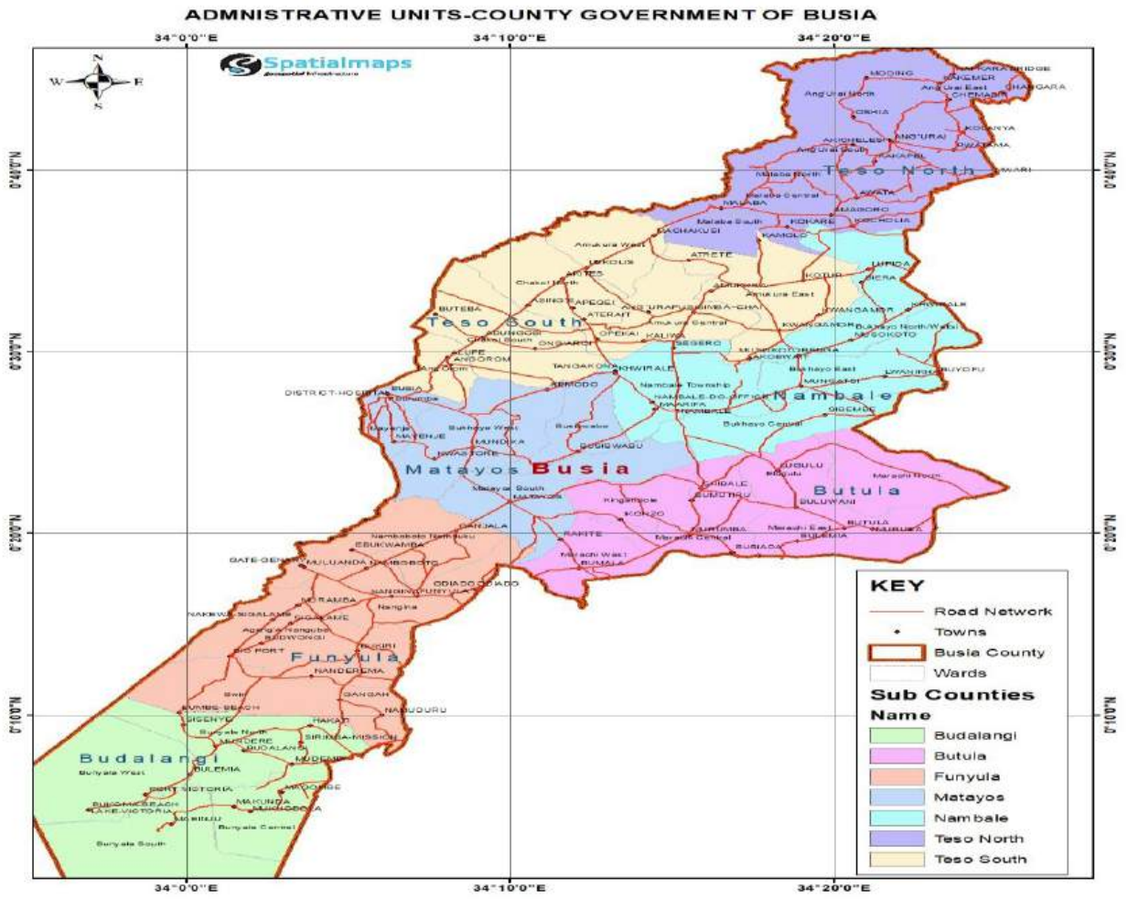
Figure 2: County's Administrative and Political Units



Source: Independent Electoral Boundaries Commission (IEBC)

The administrative units of Busia County are the managerial and decision-making structures of the county that are used in handling socio-economic development issues affecting county residents.

Busia County is divided into seven Sub – Counties namely Bunyala, Butula, Matayos, Nambale, Samia, Teso North and Teso South. These sub - Counties are further divided into 10 divisions, 60 locations, 181 sub-locations and 120 villages.

The largest administrative unit is Teso South lying on 299.6 sq. km while the county headquarters is domiciled in Busia Town, Matayos Sub-County.

Below is a table of the administrative units within the county:

Table 1: Area (KM2) by Sub County

Sub - County	County Assembly Wards	Divisions	Locations	Sub-locations	Area (sq.km)
Teso North	6	2	17	44	261.0
Teso South	6	2	13	38	299.6
Matayos	5	2	6	17	196.2
Nambale	4	1	5	14	237.8
Butula	6	1	6	21	247.1
Samia	4	1	7	19	265.1
Bunyala	4	1	6	18	188.3
Total	35	10	60	181	1695.1

Source: County Commissioner Office, Busia 2013

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1.4.2 County Government Administrative Wards by Constituency

Table 2: County Government Administrative Wards

Sub – County	No. of wards	No of villages
Teso North	6	18
Teso South	6	21
Matayos	5	17
Nambale	4	16
Butula	6	19
Samia	4	17
Bunyala	4	12
TOTAL	**35**	**120**

Source: County Government of Busia

1.4.3 Political Units (Constituencies and Wards)

The county has seven (7) constituencies namely: Teso North, Teso South, Funyula, Nambale, Matayos, Budalang'i and Butula and 35 electoral wards

Table 3: County's Electoral Wards by Constituency

Constituency	County Wards
Teso North	Malaba Central, Malaba North, Angurai South, Angurai North, Angurai East, Malaba South
Teso South	Amukura West, Ang'orom, Chakol South, Amukura Central, Chakol North, Amukura East
Matayos	Burumba, Mayenje, Matayos South, Busibwabo, Bukhayo West
Nambale	Nambale Township, Bukhayo North/Walatsi, Bukhayo East, Bukhayo Central
Butula	Marachi Central, Marachi East, Marachi North, Elugulu, Marachi West, Kingandole
Funyula	Ageng'a/Nanguba, Nangina, Bwiri, Namboboto/Nambuku
Budalang'i	Bunyala Central, Bunyala North, Bunyala West, Bunyala South

Source: IEBC Electorate Boundaries, 2013

1.5 Demographic Features

1.5.1 Population Size, Composition and Distribution

The County population's demographic information is distributed in terms of age, sex, settlement and projection up to the Year 2027 which are discussed in this section. The 2019 Kenya Population and Housing Census statistics forms the basis for the population projections. The county's annual population growth rate is estimated at 2.2%

1.5.2 Busia County Population Age Structure

Table 4: Population Projections (by Sub-County and Sex)

Sub-county	Census (2019)			Projection (2022)			Projection (2025)			Projection (2027)		
	M	F	T	M	F	T	M	F	T	M	F	T
Busia	69,034	73,373	142,407	73,358	77,970	151,328	77,683	82,566	160,249	79,237	84,217	163,454
Teso North	66,142	71,619	138,031	70,286	76,107	146,680	74,430	80,897	155,327	75,849	82.584	158,433
Teso South	80,484	87,630	168,114	86,602	92,045	178,647	90,568	98,610	189,178	92,379	100,582	192,961
Nambale	52,900	58,732	111,632	56,216	62,413	118,629	59,530	66,092	125,622	60,720	67,414	128,134
Butula	65,136	75,195	140,331	69,217	79,907	149,124	73,298	84,617	157,915	74,764	86,309	161,073
Samia	50,821	56,341	107,162	54,011	59,878	113,889	57195	63.408	120,603	58,339	64,676	123,015
Bunyala	41,465	44,511	85,976	44,063	47,300	91,363	46,660	50,088	96,748	47,593	51,090	98,683
TOTAL	**425,982**	**467,401**	**893,653**	**453,889**	**495,772**	**949,661**	**479,517**	**526,124**	**1,005,641**	**494,922**	**530,832**	**1,025,754**

Source: Kenya Population Housing and Census (KNBS)

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According to the 2019 Kenya Population housing and census estimate shows that Teso South sub county has a higher population of 168,114 with 80,484 male and 87,630 female. Bunyala sub county has lower population estimate of 41,465 with the population of male and female estimate is 41,465 and 44,511 respectively. Population projection estimate at the end of the 2027 year still shows Teso South has the highest population because of external migration into the sub-county, establishment of schools in the area and increased birth rate.

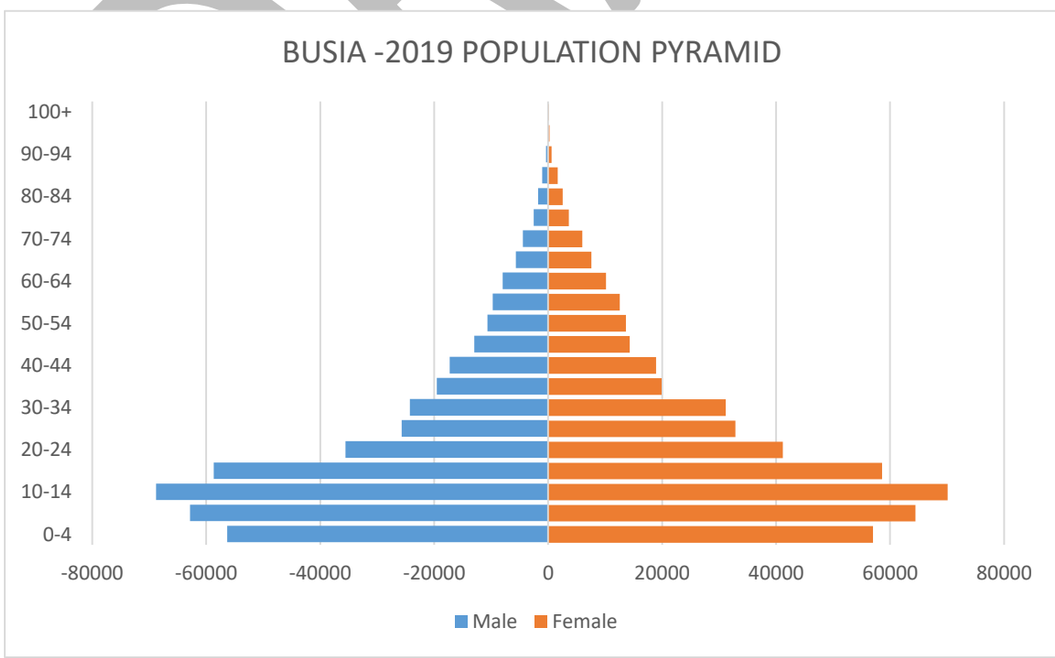
1.5.3 Population Projections by Age Cohorts

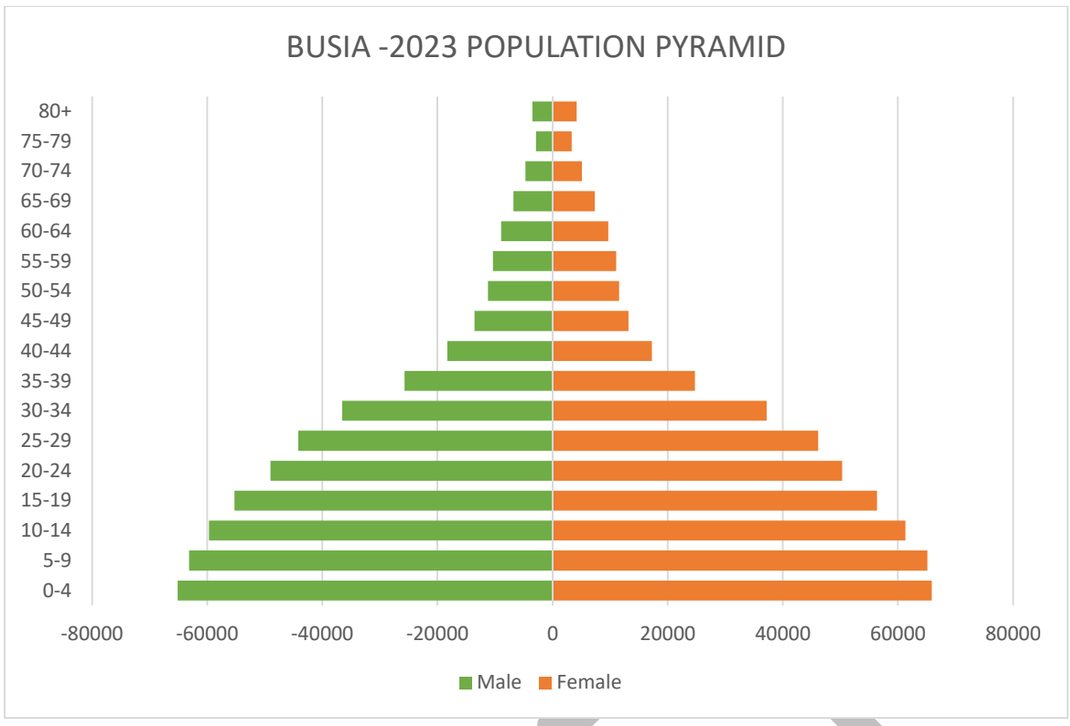
The 2019 population estimate of Busia County was 893,653 with 467,401(52.30%) female and 426,252 (47.70%) male. By the Year 2025, the population is projected to grow to a total of 1,005,542 that is, male (496,361) and female (509,181). The table below presents the county's population projection by gender and age per cohorts.

Table 5: Population Projections Age by Age Cohort

Age Cohort	Census (2019)			Projection (2022)			Projection (2025)			Projection (2027)		
	M	F	T	M	F	T	M	F	T	M	F	T
0-4	56,315	56,989	113,304	65,576	66,242	131,818	64,252	65,114	129,366	64,340	65,217	129,557
5-9	62,835	64,448	127,283	62,609	64,284	126,893	64,265	66,831	131,096	63,447	66,076	129,523
10-14	68,818	70,116	138,934	59,559	60,925	120,484	60,030	62,064	122,094	61,137	63,753	124,890
15-19	58,701	58,591	117,292	54,142	55,099	109,241	57,512	58,974	116,486	57,848	59,736	1117,584
20-24	35,585	41,185	76,770	48,312	49,954	98,266	50,348	51,041	101,389	52,537	53,580	106,117
25-29	25,695	32,882	58,577	43,496	45,479	88,974	45,469	47,533	93,002	46,819	48,286	95,105
30-34	24,264	31,172	55,436	34,297	34,523	68,820	41,028	42,577	83,606	42,326	43,946	86,274
35-39	19,550	19,912	39,462	24,146	23,148	47,294	28,795	27,912	56,707	33,150	33,105	66,254
40-44	17,277	18,941	36,218	17,351	16,444	33,795	20,140	18,878	39,019	23,128	21,927	45,056
45-49	12,967	14,344	27,311	12,987	12,848	25,835	14,755	13,880	28,635	16,539	15,437	31,976
50-54	10,622	13,675	24,297	11,203	11,673	22,877	11,195	11,294	22,489	12,321	11,967	24,288
55-59	9,737	12,585	22,322	10,343	11,094	21,437	10,435	10,996	21,430	10,449	10,800	21,249
60-64	7,951	10,164	18,115	8,728	9,440	18,168	9,340	10,215	19,555	9,413	10,195	19,609
65-69	5,651	7,565	13,216	6,608	6,935	13,593	7,217	8,087	15,303	7,600	8,581	16,181
70-74	4,437	5,992	10,429	4,585	4,910	9,495	5,008	5,566	10,573	5,372	6,243	11,616
75-79	2,520	3,634	6,154	2,731	3,080	5,811	3,154	3,840	6,994	3,395	4,200	7,625
80+	3,327	5,206	8,533	3,493	4,081	7,574	3,417	4,380	7,797	3,617	4,947	8,564
TOTAL	**426,252**	**467,401**	**893,653**	**470,167**	**480,207**	**950,374**	**496,361**	**509,181**	**1,005,542**	**513,441**	**528,026**	**1,041,466**

Figure 3: Population Pyramids




BUSIA -2023 POPULATION PYRAMID
80+
75-79
70-74
65-69
60-64
55-59
50-54
45-49
40-44
35-39
30-34
25-29
20-24
15-19
10-14
5-9
0-4
-80000
-60000
-40000
-20000
0
20000
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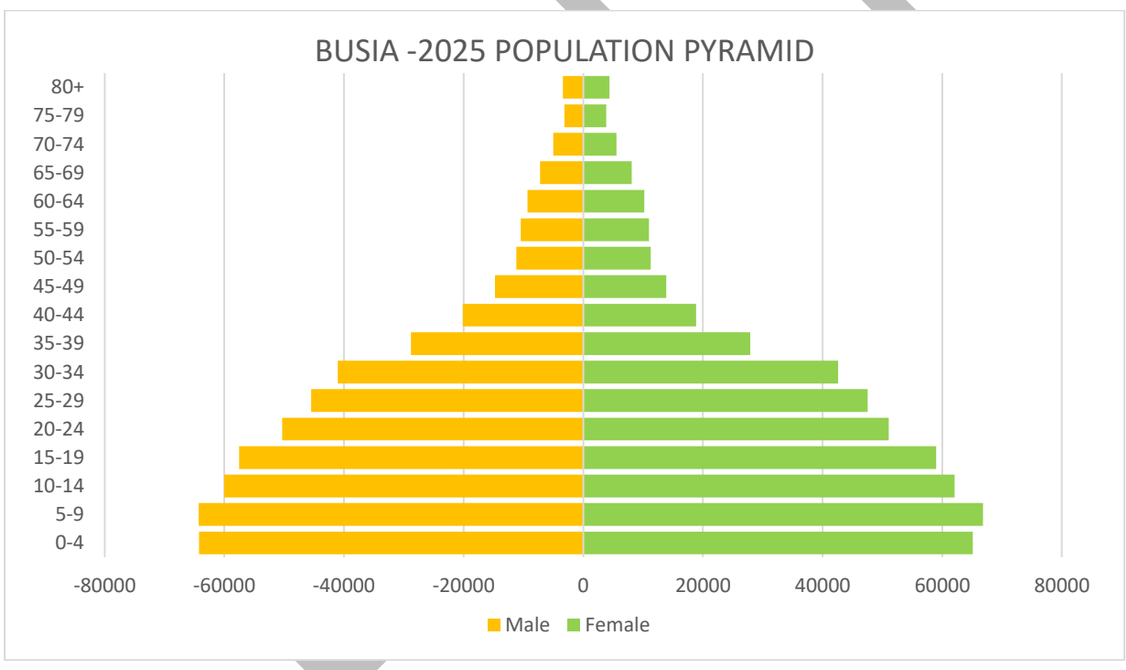
60000
80000
Male
Female


BUSIA -2025 POPULATION PYRAMID
80+
75-79
70-74
65-69
60-64
55-59
50-54
45-49
40-44
35-39
30-34
25-29
20-24
15-19
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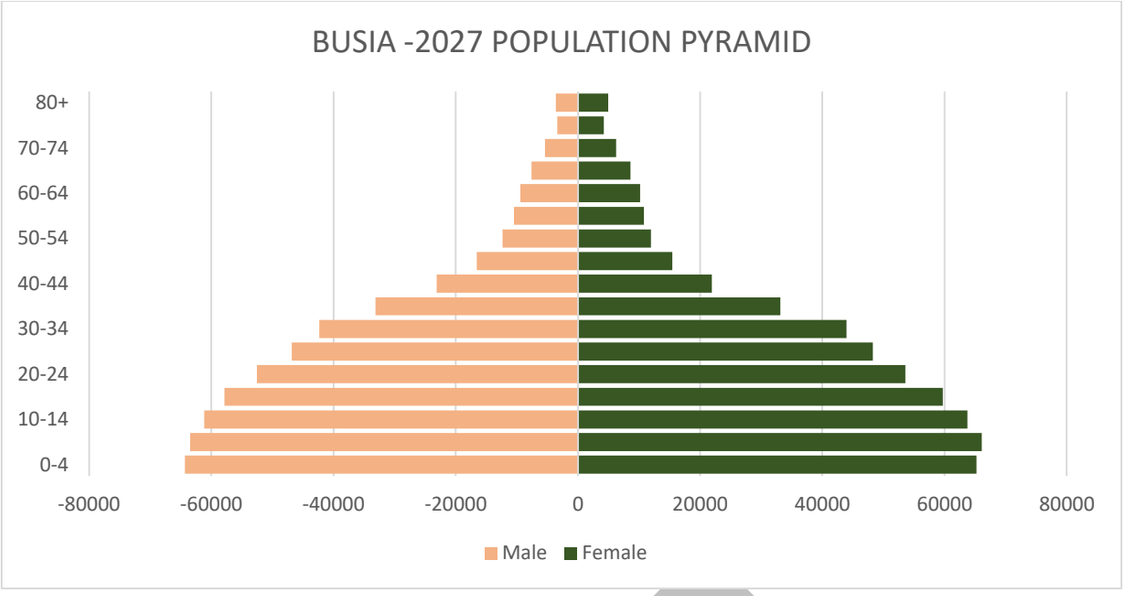

1.5.4 Population Projection by Urban Centers

The County has various urban centres that is: Busia, Bumala, Nambale, Port Victoria and Malaba. For an urban Centre as per the Urban Areas and Cities Act 2011, the minimum population threshold is 10,000 people.

Table 6: Population Projections by Urban Area

Urban Area	Census (2019)			Projection (2022)			Projection (2025)			Projection (2027)		
	M	F	T	M	F	T	M	F	T	M	F	T
Busia	22,774	23,640	**46,414**	25,392	26,357	**51,749**	28,311	29,387	**57,698**	31,565	32,765	**64,330**
Bumala	5,439	6,442	**11,881**	6,064	7,183	**13,247**	6,761	8,009	**14,770**	7,538	8,930	**16,468**
Nambale	9,875	10,989	**20,864**	11,010	12,252	**23,262**	12,276	13,660	**25,936**	13,687	15,230	**28,917**
Port Victoria	8,987	9,505	**18,492**	10,020	10,598	**20,618**	11,172	11,816	**22,988**	12,456	13,174	**25,630**
Malaba	7,220	7,696	**14,916**	8,050	8,581	**16,631**	8,975	9,568	**18,543**	10,007	10,668	**20,675**
Total	**54,295**	**58,272**	**112,567**	**60,536**	**64,971**	**125,507**	**67,495**	**72,440**	**139,935**	**75,253**	**80,767**	**156,020**

Source: KNBS

From table 6 above, there has been increase in the population in urban centers in Busia County as compared to the previous 2009 census. Busia town has the largest number of population with a total of 46,414 while Bumala town has the lowest population level of 11,881. Migration to urban centers is one of the causes of increased population in urban centers the reason being in search of better standards of living, employment opportunities, and better education among others.

1.5.5 Population Density and Distribution

Table 7: Population distribution and density by Sub-County

Sub County	2019 Census			2022 (Projections)			2025 (Projections)			2027 (Projections)		
	Area (KM2)	Population	Density	Area (KM2)	Population	Density	Area (KM2)	Population	Density	Area (KM2)	Population	Density
Bunyala	192.2	85,977	447	192.2	91,363	475	192.2	96,748	503	192.2	98,683	513
Matayos	196.0	142,408	727	196.0	151,328	772	196.0	160,249	818	196.0	163,454	834
Nambale	238.1	111,636	469	238.1	118,629	498	238.1	125,622	528	238.1	128,134	538
Samia	262.4	107,176	408	262.4	113,889	434	262.4	120,603	460	262.4	123,015	469
Teso North	261.0	138,034	529	261.0	146,680	562	261.0	155,327	595	261.0	158,433	607
Teso South	302.9	168,116	555	302.9	178,647	590	302.9	189,178	625	302.9	192,961	637
Butula	243.6	140,334	576	243.6	149,124	612	243.6	157,915	648	243.6	161,073	661
Total		**893,681**			**949,661**			**1,005,641**			**1,025,754**	

Source: KNBS

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As shown in table 7 above, Teso South will continue being the most populous Sub - County with 192,961 persons while Bunyala will have the least number with 98,683 persons by 2027. All the sub counties are expected to grow, and that none of them is expected to experience population decline at any point during the medium term. According to 2019 Census report, the densely populated Sub County was Matayos Sub County with 727 persons per Square Km while the less densely populated Sub County was Samia Sub County with 408 persons per Square Km. The high population density in Matayos Sub County could be attributed to Matayos being the Head Quarters for Busia County hosting Busia town.

There is need to allocate more resources for WASH programmes to ensure good sanitation and hygiene conditions. This will consequently reduce the risks of break-out of communicable diseases. Samia is less densely populated as compared to all the other sub counties which implies that there is potential to tap agriculture development due to availability of surface space and being a semi-arid area, irrigation-based farming is highly encouraged. The population density is important determining factor for business and marketing planning as it allows planners to choose location for a business that is accessible to the largest amount of people. In planning, population density is a critical factor, if it is too sparse, the efficiency is lost and when it's too dense then it becomes an impossible and uncomfortable habitat to live in resulting in squatters and traffic and human jams.

1.5.6 Population Projection by Broad Age Groups

Table 8 presents population projections by broad age groups, namely; under 1 year, under 5 years, pre-school age (as per 8-4-4 education system), primary school age (6-13), secondary school age (13-19), the youth (15- 29), the female child-bearing age (15-49), the Labour force (15-64) and the aged, 65+.

Table 8: Population Projections by Broad Age Groups

Age Group	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	TOTAL	M	F	TOTAL	M	F	TOTAL	M	F	TOTAL
Infant population (<1year)	10,487	10,707	**21,194**	10,745	11,786	**22,530**	23,849	23,849	**47,698**	11,756	12,973	**24,729**
under 5 years	56,315	56,989	**113,304**	65,576	66,242	**131,818**	64,252	65,114	**129,366**	64,340	65,217	**129,557**
pre-school (3-5 years)	35,214	35,844	**71,058**	38,634	39,275	**77,909**	38,554	39,480	**78,034**	38,390	39,336	**77,726**
primary school(6-13 years)	106,480	109,037	**215,517**	97,637	100,012	**197,649**	99,334	102,924	**202,258**	99,571	103,668	**203,239**
secondary school (13-19 years)	86,050	86,559	**172,609**	87,508	95,985	**183,493**	92,374	101,934	**194,308**		105,683	**201,455**
youth (15-29 years)	119,981	132,658	**252,639**	145,950	150,532	**296,482**	153,329	157,548	**310,877**	157,204	161,602	**318,806**
women of reproductive age (15-49 years)		217,027	**217,027**		237,495	**237,495**		251,396	**251,396**		276,017	**276,017**
Economically active population (15-64 years)	222,349	253,451	**475,800**	265,005	269,701	**534,706**	289,018	293,299	**582,317**	304,533	308,978	**613,511**
Aged (65 +)	15,930	22,393	**38,323**	17,417	19,056	**36,473**	18,796	21,873	**40,669**	19,984	24,001	**43,985**
TOTAL	**426,252**	**467,401**	**893,653**	**470,167**	**480,207**	**950,374**	**496,361**	**509,181**	**1,005,542**	**513,441**	**528,026**	**1,041,467**

Source: KNBS

Population projections are done for many reasons among them; Planning for development- which is the most obvious and frequent use, Advocacy- especially where there is a negative impact of a particular phenomenon on population or vice versa, Research- researchers use projections to try and answer questions that relate to the future economic and social development and lastly, Monitoring and evaluation- the county governments can use the projections to keep track of achieving development targets which they are committed to.

Under 1 population.

As per the 2019 census, Busia County had 21,194 under ones, constituting 2.4% of the total population. This was estimated to grow to 22,530 in 2022, 47,698 in 2025 and decline to 24,729 in 2027. The infant mortality rate for Busia currently stands at 98 deaths per 1000 live births. For Busia County to achieve SDGs target of 12 deaths per 1000 live births by 2030, it is

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imperative that the government of the day plans for better neo-natal services by improving health services across the county.

Under 5 population

In 2019 census, under 5 population stood at 113,304 accounting for 12.7% of total population. This was expected to rise to 131,818 in 2022 and reduce to 129,366 in 2025 and slightly increase to 129,557 in 2027. Although numbers are projected to reduce, they are still relatively high accounting for over 12 % of the population. The county government has to plan for sufficient immunization, allocate resources for malaria alleviation programmes, for the under 5s are still very vulnerable and plan for ECDE by putting up more infrastructure and employing more ECDE teachers.

Pre-school (3-5 years)

Busia County had 71,058 (8.0%) persons in this age bracket according to 2019 census. This was estimated to increase to 77,909 in 2022 and 78,034 in 2025 and 77,726 in 2027. The county has to plan for more infrastructure in ECDE and recruitment of more teachers in readiness for increased enrollments. The county needs to enhance nutrition programmes for this age group because existing evidence shows that malnutrition is one of the contributors of multi-dimensional poverty among children in Busia County.

Primary school (6-13 years)

This cohort accounted for 24.1% of the population standing at 215,517 persons. It is estimated that this will grow to 197,649 in 2022, to 202,258 in 2025 and eventually 203,239 in 2027. There is a likelihood of straining on resources in primary schools. Going forward, the county has to invest more in primary education by planning for more learning infrastructure and better water, hygiene and sanitation (WASH) facilities in schools and public utilities and markets.

Secondary school (13-19 years)

This population age bracket stood at 215,517 in 2019 Census. This was projected to drop to 197,649 in 2022, grow to 202,258 in 2025 and 203,239 in 2027. This has implications on the county planning in the sense that resources have to be allocated to programmes affecting persons under this age group which is a very vital stage of a person's life. In this age group, there is likely to be an increase; in cases of school dropouts, early pregnancy and early marriages among girls, substance and alcohol abuse. To ameliorate the situation, the governments have to invest in programmes such as; improving secondary school infrastructure to accommodate more youths in schools, putting up social amenities such as sports stadia to tap on talents and engage them more during leisure time, carrying out awareness on sexuality through sex education and undertake campaigns on alcohol, drug and substance abuse and distribution of sanitary towels to curb cases of *sex for pads*.

Female Reproductive Age Group (15-49):

This age cohort stood at 217,027 as per the 2019 census and was predicted to grow to 237,495 in 2022 and 276,017 in 2027. With a relatively high fertility rate of 3.5 live births per 1000 women, in 2019 slightly higher than the national rate of 3.4 live births per 1000 women, Busia County is likely to witness a substantively high population growth. This will yield more pressure on the available resources in the county. To curb this, the county government has to put in place sufficient mitigating measures that may include but are not limited to; carrying out advocacy on teenage pregnancy and investing more in birth control mechanisms for all women in the child bearing ages. Further, the government has to proactively pursue girl-child empowerment specifically through education. Measures should be put in place to encourage the girl child to pursue education to higher levels. There is evidence to show that the higher a woman's level of education the smaller the number of kids she gives birth to.

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Economically Active Population (15-64 years)

Economically active persons, otherwise known as the labour force, in Busia County was at 475,800 (53.2%) in 2019. This cohort was estimated to balloon to 534,706 in 2022. The county labour force is estimated to grow to 582,317(57.9%) and 613,511 (58.9%) in 2025 and 2027 respectively. The county government has to leverage on this large proportion of the economically active population. This will particularly be achieved through, diversification of agricultural activities to engage as many people as possible especially those who are not in formal employment. The same can be achieved through labour intensive industrialization that will create both formal and informal employment and expansion of the services sector. Currently, there are only a few major industries in Busia County which include; Busia sugar, Olepito Sugar Company and Deluxe maize flour milling company among others and retail and wholesale trade.

The aged (65 and above)

Persons in this age cohort were 38,323 in 2019. This was estimated to grow to 36,473 in 2022 and to 40,669 in 2025. It was projected that persons in this age group will be 43,985 in number in 2027. Majority of the people in this age category are either retired from employment or they can't actively participate in meaningful economic activities. This has implications of increasing the dependency ratio. Higher dependency ratios pile pressure on the economically active population for they have to fend for the aged persons' basic needs and settle hospital bills. To blunt the effects of this, the county government will be required to put in place measures such as social protection programmes such as cash transfers and homes for aged and affordable health insurance cover and age related services for the elderly.

1.5.7 Population of Persons with Disability

Disability has been identified as a cross cutting issue that needs to be mainstreamed in the national and County government policies, plans and programmes. Furthermore, the Bill of Rights anchored under Chapter Four of the Constitution 2010 recognizes the fundamental human rights and freedoms of all persons without discrimination of any kind. The objective of disability mainstreaming is to ensure that institutions embrace the Principal of Universal Design, Reasonable Accommodation and setting up an atmosphere that accelerates the needs and aspirations of the Persons with Disability (PWD).

Table 9: Population of Persons with Disability by Type and Sex

Disability Type	Bunyala		Matayos		Butula		Nambale		Samia		Teso North		Teso South		Total
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	
Visual	481	730	394	607	417	653	369	462	528	794	305	347	537	666	7290
Hearing	194	291	174	270	274	349	188	246	281	452	182	227	316	362	3806
Mobility	472	911	371	627	509	928	342	534	568	1136	351	412	544	758	8463
Cognition	251	472	216	285	262	426	226	296	361	646	214	246	356	459	4716
Self-Care	142	180	146	185	207	284	140	132	212	284	148	140	205	203	2608
Communication	151	115	190	151	199	203	145	112	209	232	187	142	257	213	2506
Total No.	**1691**	**2699**	**1491**	**2125**	**1868**	**2843**	**1410**	**1782**	**2159**	**3544**	**1387**	**1514**	**2215**	**2661**	**29389**

Source: KNBS

The total number of PWDs in Busia County as per the KNBS 2019 Census shown above is 29,389 constituting 3.3% of the county population. This is a reduction from 39,196 reported in 2009 Census. The reduction may be attributed to improvement in human welfare brought about by increased awareness and provision of better medical services. The county should put the following measures and programs in place to ensure inclusion of the needs and interests of PWDs; Establishment and operationalization of Disability Mainstreaming Committee, Establishment of structures and systems that ensure PWDs access information and services, ensuring there is no discrimination in opportunities, formulation of Disability Mainstreaming Action Plan to ensure staff are informed on the disability related aspects and empowering of the PWDs.

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1.5.8 Demographic Dividends Potential for Busia County

The demographic dividend is a temporary opportunity for faster economic growth that begins when fertility rates fall, leading to a larger proportion of working-age adults and fewer younger dependents. It occurs when a falling birth rate changes the age distribution so that fewer investments are needed to meet the needs of the youngest age groups and resources are released for investment in economic development and family welfare.

Table 10: Demographic Dividend Potential

Category	2019	2023	2024	2025	2026	2027
Population size		625,765	631,045	636,325	641,126	645,928
Population below 15(%)	39.06	33.53	33.32	33.12	32.81	32.50
Population 15-64 (%)	53.44	58.31	58.58	58.85	59.19	59.52
Population above 65 (%)	7.51	8.16	8.10	8.04	8.00	7.97
Dependency Ratio	87.14	71.49	70.70	69.93	68.95	68.00
Fertility Rate	3.5	3.3	3.3	3.3	3.2	3.2

Source: KNBS

Busia county has a relatively youthful population as shown in table above. In 2019, about two (2) in five (5) people in the county is child less than 15 years. This has a huge burden on county resources because a considerable proportion has to be invested in child education, health, nutrition leaving little for investment into agriculture, business and industry. This does not provide opportunity for harnessing the demographic dividend. However, it is worth noting that by 2027, the county shall have increased its working age population to about 60%. Although this is good progress in reducing dependency, more still needs to be done in reducing fertility so than more people fall within the working age. To successfully achieve the demographic dividend, Kenya should invest in the following areas:

1. Family planning
2. Health
3. Education, training, and skills
4. Economic empowerment
5. Governance

The transition from high fertility to low fertility offers policymakers a window of opportunity to transform the county's economic performance through appropriate policies. The demographic window for Busia County is expected to open in between 2041-2045. This is the period when the county can achieve maximum pace of economic growth as a result of the huge labour force relative to the dependent population.

1.6 Human Development Index

The HDI is a summary measure of average achievement in key dimensions of human development: **a long and healthy life, access to knowledge and a decent standard of living**. A long and healthy life is measured by life expectancy. Knowledge level is measured by mean years of schooling among the adult population, which is the average number of years of schooling received in a life-time by people aged 25 years and above; and access to learning and knowledge by expected years of schooling for children of school-entry age. Standard of living is measured by Gross National Income (GNI) per capita expressed in constant 2017 international dollars converted using purchasing power parity (PPP) conversion rates.

Kenya's HDI value for 2019 is 0.601— which put the country in the medium human development category

Table 11: Kenya's HDI trends based on consistent time series data and new goalposts

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Year	Life expectancy at birth	Expected years of schooling	Mean years of schooling	GNI per capita(2017 PPP$)	HDI Value
1990	57.4	9.1	3.7	3,096	0.482
1995	53.5	8.7	4.5	2,867	0.468
2000	50.9	8.3	5.3	2,991	0.461
2005	54.7	9.4	5.8	2,839	0.500
2010	61.0	10.7	6.1	3,317	0.551
2015	64.8	11.7	6.3	3,776	0.587
2016	65.4	11.6	6.4	3,895	0.591
2017	65.9	11.5	6.5	3,969	0.595
2018	66.3	11.4	6.6	4,135	0.599
2019	66.7	11.3	6.6	4,244	0.601

The Busia County HDI is at 0.43 which is below the national average of 0.60. It is still the lowest Compared to the neighbouring counties; Bungoma, Siaya, Kakamega and Vihiga, which stand at 0.48, 0.44, 0.48 and 0.50 respectively. Appreciating that HDI in the county has to be improved to reflect improved welfare of the people; the County Government has to put in place measures especially in health, education, poverty reduction and wealth creation. Busia County critical Human Development Indicators are: life expectancy, infant mortality, adult literacy, school enrolment, retention, performance, and transition in primary, secondary and tertiary levels, gender parity and GDP per capita.

According to the latest WHO data, National life expectancy is 66.7 years which gives Kenya a World Life expectancy ranking of 140. The County's life expectancy is 64.3 years. The infant mortality in the county is estimated at 84/1000 against a national average of 31/1000.

The County literacy level stands at 75.3% of population aged 15 years and above as compared to 81.5% at national level. Further, 19.9% of male and 18.4% of female aged 3 years and above have completed secondary education in Busia county as compared to 25.0% for male and 24.1 % for female at national level. Also, 55.3% of male and 58.7 % of female aged 3 years and above in the county have completed primary education as compared to 48.7% of male and 50.9 % for female at national level.

1.7 Busia County Poverty Profile

The monetary poverty rate for Busia is 68.2% which is nearly twice the national rate of 35.7% with approximately 609,070 people in Busia being monetarily poor. Busia has a multidimensional poverty rate of 70%, which is 2-percentage point higher than the monetary poverty rate of 68.2% with a total of 625,114 people being multi dimensionally poor. When disaggregated by age groups, 63.8% of children in Busia are multi dimensionally poor. This is 11-percentage points higher than the national average of 52.5%. Among the youths, 74% are multi dimensionally poor compared to a national average of 48.1% while for the elderly population, 68% are multi dimensionally poor compared to a national average of 55.7%.

Among children aged 0-17, the core drivers of multidimensional poverty are housing (89%), nutrition (66.8%), information (55.3%) and sanitation (40.2%). For youths aged 18-34, the core drivers of multidimensional poverty are housing (84%), education (70%), nutrition (66%) and economic activity (43%). Among adults aged 35-59, the core drivers of multidimensional poverty are economic activity (89%), housing (87.5%), education (84%), and nutrition (62.5%). Among the elderly aged 60+, the core drivers of multidimensional poverty are housing (89.1%), nutrition (81.4%), education (57.7%) and sanitation (40.7).

According to KIHBS report for 2015/2016, Busia county poverty level stood at 69.3%. The most recent estimates show that poverty level in Busia County has risen to 83% by 2022. In KNBS' policy brief on Busia County poverty profile conducted in 2020, analysis of two-wellbeing measures on monetary and multi-dimensional poverty that were carried out using KIDHS 2015-

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2016 and data measuring monetary and multi-dimensional poverty among children aged below 5 years and aged between 5 and 17 years using age specific indicators across 7 dimensions of wellbeing: nutrition, health, physical development, education, child protection, sanitation and housing account for children's differing life cycle needs. Multi-dimensional poverty conducted among women between ages 18-59 years was also measured using indicators in dimensions of nutrition, education, sanitation and housing. Monetary poverty for women was further measured using absolute or overall poverty line of monthly adult equivalent of consumption of below Kshs. 3,252 in rural and peri-urban areas and below Kshs. 5,995 in urban areas.

Based on analysis of results, around bout 6 out of 10 children in Busia County are multi-dimensionally poor compared to national average of 5 out of 10 children. The rate for Busia County is 9 times higher than Nairobi County with the lowest poverty rate. Multidimensional poor children are also deprived on average of 3.8 out of 7 basic needs and services which is lower than national average of 4.1. The monetary child poverty rate was estimated at 73% that is above national average of 42%. Further, poverty overlaps in Busia County are quite high as almost 5 out of 10 children are both monetary and multi-dimensionally poor. Only 12.8% are multi dimensionally poor but not monetary poor pointing to challenges with basic services accessibility and availability or lack of awareness on the importance of certain basic services. Around 22.1% of children are monetary poor but not multi dimensionally poor suggesting that parents prioritize children's basic needs or some basic services are free of charge.

Only 14.1% of children are neither monetary nor multi-dimensionally poor. This is however below the national average of 35%. Further deprivation rates are higher than national average for dimensions of nutrition, housing and education. More than 9 out of 10 children are deprived from adequate housing, and 7 out of 10 children suffer from deprivation in nutrition (74%)for children between 5 and 17 years. The highest deprivation rates are observed in dimensions of housing (89%), Nutrition (67%), and information (55%). Overall Busia County records significantly highest deprivation rates in the respective dimensions of children in both age brackets.

With respect to women, multi-dimensional poverty incidences are higher than national average. Almost 8 out of 10 women (79%) are multi dimensionally poor representing more than 4 times the rate of the best performing county (Nairobi). The multidimensional poor women are deprived of 4.5 basic needs and services out of 7, which is higher than national average of 4.3. The Monetary poverty rate among women stands at 63% (higher than national average) and more than 4 times that of Nairobi (15%). Around 55% of women in Busia County are both monetary and multi- dimension-ally poor. Another 23.7% are only multi-dimensionally poor but not monetary poor, implying that financial means alone do not ensure access to basic services. Only 8% are monetary poor but not multi dimensionally poor.

Only around 1 out of 10 women are neither poor in monetary and multi-dimensional terms. This is lower than the national average of 30%. Deprivation rates in dimensions of women rights and fulfillment of basic needs are high in Busia County than the national average from housing, education and nutrition. The deprivation rates are significantly higher than the top performing counties of Nairobi, Nyandarua, Nyeri and Taita Taveta. The highest deprivation is recorded in dimension of housing where more than 8 out of 10 women are deprived. The deprivation rate in education (78%) is significantly higher in Busia than elsewhere in the country.

The foregoing calls for policy implications to inform planning, budgeting and monitoring to improve wellbeing the people. There is overall need for the county Government to reduce multi-dimensional and monetary poverty rates. The county should consider the following;

- Improving access to adequate nutrition, among women and children by investing in priority sectors of housing, sanitation, education and health and intervening to improve child protection outcomes and expanding access to information,

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- Improving women's labour market outcomes (participation and income generation) through adult literacy, numeracy, and skills enhancement programmes especially considering the spillover effects on the children's wellbeing,
- Diversifying livelihoods opportunities and strengthening women access to markets to support women's economic empowerment and simultaneously tackle poverty,
- Adopting integrated approaches towards tackling multi-dimensional and monetary poverty among women and children through multi sectoral interventions with involvement of non-state actors;
- Scaling up children and gender sensitive social-protection programmes given the high rates of monetary and multi-dimensional poverty among women and children; and,
- Investing in improving accessibility, availability and affordability of basic services that enhance human capital development and reduce risks of inter-generational poverty.

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2 Overview

This chapter provides a review on implementation of the previous CIDP for 2018-22. It presents analysis of the county's performance in terms of revenues, expenditures and key development projects and programmes outcomes as well as highlighting major challenges and emerging situations that were faced during implementation of CIDP for 2018-2022.

2.1 Analysis of County Revenue Sources

Table 12: Analysis of the County Revenue Sources

Revenue Sources	Revenue Projections (Ksh. Million)					Actual Revenue (Kshs. Million)				
	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022
Equitable Share	5,828.6	5,966.0	6,013.50	6,108.45	7,172.16	5,871.38	5,966.0	6,013.50	6,013.50	6,598.39
Conditional Grants (GoK and Development Partners	1,146.95	728.80	795.57	989.58	695.31	961.52	580.59	756.43	761.84	244.90
Own Source Revenue	412.06	452.52	504.50	1,119.55	976.12	176.47	299.37	284.88	322.56	292.74
Total	**7,387.61**	**7,147.32**	**7,313.57**	**8,217.58**	**8,843.59**	**7,009.37**	**6,845.96**	**7,054.81**	**7,097.9**	**7,136.03**

County Treasury

2.1.1 Own Source Revenue

This is money that is derived by or on behalf of the County Government from the levies, rates, fees, charges or any other source as authorized by Article 209 (3) of the Constitution of Kenya, 2010. The county heavily relied on the levy rates on entertainment taxes and other charges and single permits for its services. During the period 2017-2022, the County Government adopted electronic payment mechanisms and improved monitoring systems for charges, permits and fees.

The County Government projected to collect a total of Kshs 3.5 Billion from local sources that were planned to support priority programmes and projects identified for implementation over the plan period. The actual own source revenue collected amounted to Kshs 1.4 Billion for the period under review which fell short of target by 60%. This shortfall is attributed to; the huge untapped revenue streams potential like Trailer Park fees and valuation roll, overstatement of the local revenues; non performing revenue streams and revenue leakages and outright theft of the revenue arising due to weak internal controls.

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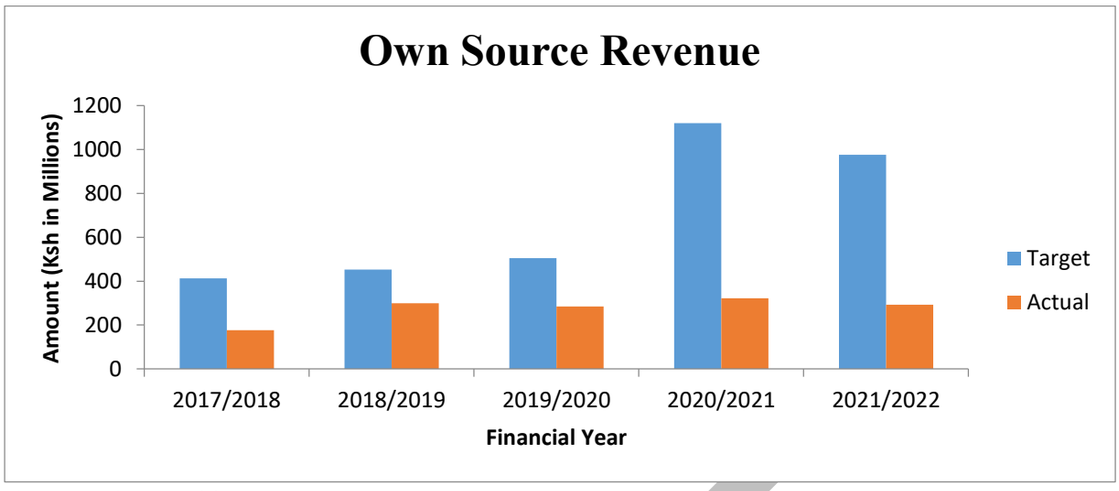
Figure 4: Own Source Revenue

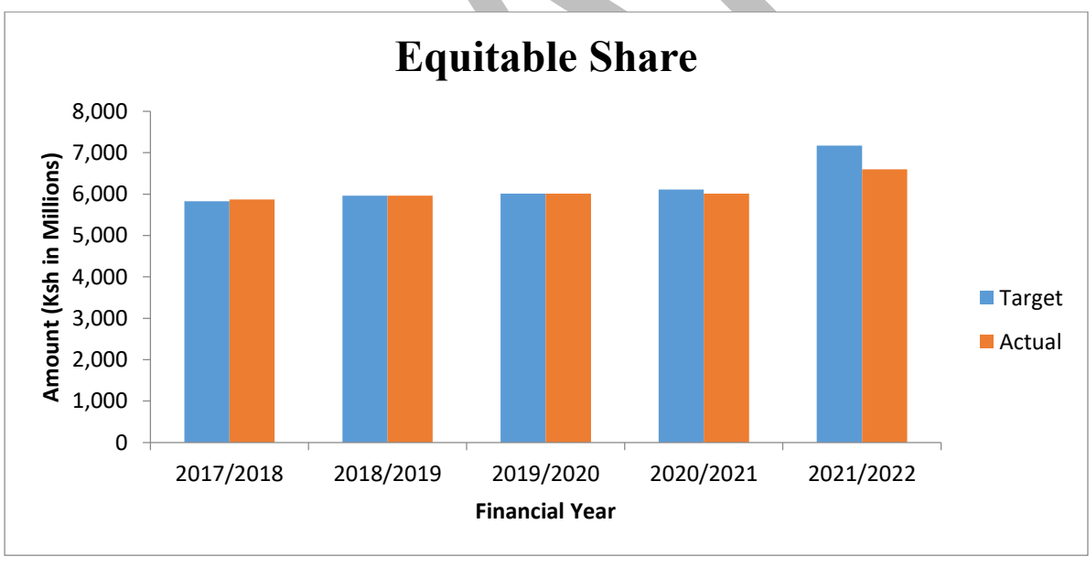


Source: County Treasury

2.1.2 Equitable Share

These are transfers from the National Government of revenues collected nationally and allocated to the County Governments. It forms the main source of revenue that has financed both the recurrent and capital development expenditures of the County Government. The county receives direct transfers to the County Revenue Fund (CRF) Account from National Government in each financial year. By the end of the period under review (2017/2018-2021/2022), the total equitable share received by Busia County Government amounted to Kshs 30.5 Billion

Figure 5: Equitable Share FY 2017-2022

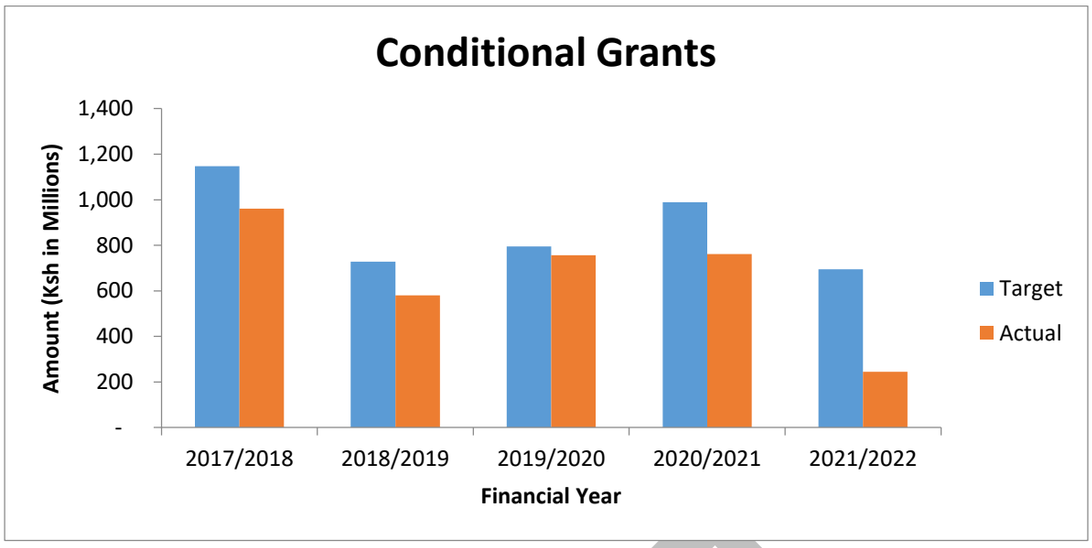


Source: County Treasury

2.1.3 Conditional Grants

These are funds received in form of grants or donations from development partners/donors in collaboration with GoK and are spent in accordance with Articles 221 and 223 of the Constitution and PFM Act regulations and approved by Parliament. During the period under review, Busia County government budgeted for Kshs 4.4 Billion as grants but only received Kshs 3.3 Billion.

Figure 6: Conditional Grants FY 2017-2022



Source: County Treasury

2.2 County Budget Expenditure Analysis

Table 13: County Expenditure Analysis

Sector	Total Budget Allocation (Ksh in millions)	Total Actual Expenditure (Ksh in millions)	Variance	Absorption rate (%)	Remarks
Agriculture, Livestock and Fisheries	4,529.95	2900.69	1,532.92	64.3	Low absorption rates partially attributed to delays in disbursement of funds from the National Treasury
Trade, Investment, Industry and Co-operatives	1,256.38	507.57	749.83	39.24	On average, the sectors absorption rate was below planned target majorly contributed by delays in disbursement of funds
Education and Vocational Training	3,464.2	2261.4	1202.8	65.2	Delay in disbursement of capitation and inadequate resources to implement departmental programmes and project
Finance and Economic Planning	5,320.44	5,026.28	294.16	94.47	High absorption of over 95% of the budget was largely on recurrent expenditure
Sports, Culture and Social Services	879.73	660.52	219.20	75	On average, absorption rate was below the target but above average. This was caused by delays in disbursement of funds.

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Sector	Total Budget Allocation (Ksh in millions)	Total Actual Expenditure (Ksh in millions)	Variance	Absorption rate (%)	Remarks
Infrastructure and Energy	5,874.52	3,645.88	2,228.63	62.06	Absorption rate on average below planned target caused by delays in disbursement of funds.
Public Service and Administration	1,349.13	1,115.82	233.31	82.71%	Absorption rate on average below planned target caused by delays in disbursement of funds.
Lands, Housing and Urban Development	2176.78	792.71	1384.07	36.41	Long procurement processes, delays in disbursement of funds and Covid-19 Pandemic measures led to low absorption of funds.
Water Irrigation, Environment and Natural Resources	3,033.28	2,056.23	977.05	71.27	Absorption rate was below planned target due to; delays in disbursement of funds to execute development budget and long procurement processes
Health and Sanitation	11,494.34	9,166.55	2,164.68	79.75	Absorption below target mainly attributed to low absorption on development budget. This was due to delays in disbursement of funds and slow procurement processes leading to delays in execution of budgets
County Public Service Board	357.18	316.89	40.29	88.72%	Absorption rate on average was below target caused by delays in disbursement of funds.
The Governorship	2,212.61	1,731.35	481.26	78.25%	Absorption rate on average was below target caused by delays in disbursement of funds.
	840	715.5	124.5	85.18	All key projects budgeted for were undertaken and completed.
Total	**41,948.54**	**30,181.89**	**11,508.20**	**71.95%**	

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2.3 Sector Programmes' Performance Review

2.3.1 Agriculture, Livestock and Fisheries

During the period under review, there was an increase in production of the following major crops; Maize, sorghum, cassava and sweet potatoes. Maize increased by 111% from 31,723 tons to 67,137 tons against a target of 57,313 tons, sorghum by 1.8% from 7,227 tons to 7,354 tons against a target of 14,665 tons, Cassava by 172% from 55,410 tons to 150,694 tons against a target of 162,879 tons and Sweet Potatoes from 23,280 tons to 72,122 tons against a target of 71,569 tons. The increase in production was attributed to the following interventions implemented by the sector; input subsidy programme that targeted vulnerable farmers where over 21,500 farmers benefited from certified maize seeds, fertilizer, cassava cuttings, Robusta coffee seedlings and fruit seedlings (avocado, mangoes and tissue culture bananas); promotion of agricultural value chains by the county government and development partners such as KCSAP; subsidized Agriculture mechanization services where ploughing was done at subsidized rates of Kshs 2,000 per acre; acquisition of five additional tractors to aid in mechanization that led to increase in the proportion of land cultivated by 27% from 155,990 acres to 188,240 acres; additionally, various technologies were adopted that enhanced crop production where 6 new technologies were promoted that included; Cassava Harvester, BT Cotton, Aflasafe, Polymer, Mechanical weeder and mechanical chipper; provision of credit facilities where a total of 1,830 farmers benefited from agricultural credit; enhanced extension services and collaboration with development partners in implementation of Agricultural projects like ASDP, KCSAP, Nutrition in City Ecosystem

During the period under review, there was an increase in production of the following livestock products; Milk, Pork, poultry meat and eggs. Milk increased by 78% from 17.1 Million litres to 30.4 Million litres against a target of 20.8 Million litres, Pork increased by 85% from 1,249 tons to 2,310 tons against a target of 1,511 tons, Poultry meat increased by 108% from 913 tons to 1900 tons against a target of 1,105 tons and Eggs increased by 46% from 0.96 million trays to 1.4 million trays against a target of 1.2million trays. The increase in livestock production was attributed to the following interventions; the County heifers Programme that facilitated supply of 1265 dairy heifers that supported 1886 farmers, supply of 765kg of fodder seeds to beneficiaries that enabled establishment of 234 acres of fodder, training of over 40,000 farmers on adoption of improved livestock husbandry practices, upgrading of indigenous cattle through breed improvement Programme in partnership with RTI/KCDMS, ILRI and FIPS Africa that contributed to improved quality of the dairy herd, distrib ution of 1,172 improved pig breeds to farmers and pig feeds, existence of a pig cooperative that supports pig farmers in accessing pig feeds and marketing of their products, operationalization of 20,000 egg capacity Poultry Hatchery in Bunyala and Teso South Sub Counties, stakeholders' support including KCSAP, FAO, USAID4TheCHILD, and NGAAF that supplied breeding stocks and incubators to the farmers in the respective sub counties and the county vector control initiatives in partnership with Kenya Tsetse and Trypanosomiasis Council (KENTEC) and Public Private Partnerships with the private AI service providers like Orion Farm-care Enterprises Ltd in breeding service delivery.

During the period under review, the volume of fish produced increased from 5,738 tons to 16,097 tons against a target of 6,857 tons for landed fish and from 71 tons to 312 for Aquaculture against a target of 90 tons. The increase in volume of fish produced was attributed to several interventions by the county government; among them being adoption of cage fishing with 243 cages currently operating at Lake Victoria whose returns have not only attributed to increase in volume of fish produced but has also supported over 428 fisher folk children to secondary schools; establishment of 290 cluster production ponds across the county; establishment of four (4) aqua parks in Bunyala, Samia, Butula and Teso South sub counties with a total of 270 production ponds, support from development partners such as KCSAP that helped in upgrading of the Wakhungu Fish Hatchery which has an annual production capacity of 1.5

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million fingerlings and distribution of over 180 fish harvesting nets to small holder farmers; Aquaculture Business Development Programme (ABDP) that supported the small holder farmers with inputs such as predator nets and pond liners hence reducing fish mortality rates by 50%.

2.3.2 Trade, Investment, Industry and Co-operatives

The department realized improvements in business environment due to the following aspects; increased market development from 5 to 40 markets. The markets include Port Victoria market, Nambale Market Shed, Muruka market, Amukura market, Moding Market, Soko Posta, etc. Further, an improved business environment has been necessitated by increase in the number of business enterprises accessing credit from 0 to 196. There were significant improvements in creation of vibrant and sustainable cooperative movement for improved incomes.

The improvements were influenced by development of 105 cooperative societies, from initial baseline of 0, disbursement of Kshs. 107,212,357 loans from an initial baseline of 0, and the provision of loans to 92 cooperative societies that included Farm-view Sacco, Bunotsa Sacco, Tangakona Commercial Village, Adungosi Dairy Farmers Cooperatives, etc., and the county's ability to contact 120 audits on cooperative loans. Increased consumer protection was enhanced due to improvement in the number of legal metrology equipment examined, tested and approved from a baseline of 890 to 1800.

2.3.3 Education and Vocational Training

In 2018, the county's gross enrollment rate in early childhood education was 62.24%. At the end of plan period, the rate stood at 77.50% against a target of 74%. This achievement can be attributed to various initiative that have been undertaken by the sector including construction of 282 child-friendly ECDE classrooms across the county, distribution of ECDE learning materials to 461 schools, Implementing ECDE Capitation program, promotional campaign encouraging parents to enroll their children to school once they reach the age and training ECDE teachers.

In 2018, the teacher-pupil ratio was 1:100, At the end of plan period, the ratio stood at 1:52 against a target ratio of 1:70. This was attributed to additional 575 ECDE teachers that were hired and deployed on permanent and pensionable terms hence bringing the total number of teachers in ECDE centers to 981.

Gross enrollment in Vocational training centers increased from 3328 students in year 2018 to 4171 students in the year 2022 against the target of 3379 students, this increment from the baseline can be attributed to subsidized tuition fees to trainees, enhancement of Busia County Education Support Scheme and subsidized vocational training support grant that was disbursed to 24 public vocational training centers across the county to support the purchase of learning materials, tools and equipment.

In 2018, the Teacher-student ratio in the county's vocational training centers was 1:60. At the end of plan period, the ratio stood at 1:30 against a target ratio of 1:40. This can be attributed to the recruitment of 142 instructors to bridge the training gap and boost service delivery and quality of training in the VTCs.

At the beginning of planned period the completion rate in our VTCs center was 42.62% at the end of the planned period the rate stood at 56.94% hence percentage increment of 14.32% this is attributed to; construction of workshop centers, equipping and purchasing of relevant tools to all VTCs and other infrastructural development has played a vital role in empowering our youths with relevant skills to be self-reliant.

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2.3.4 Finance and Economic Planning

Under the review period of 2018-2022, Department of Finance Economic Planning and ICT committed to prudent financial management, enhanced formulation of sound economic policies and improved access to quality ICT services in the county.

The county total allocation for the 5-year period was Ksh 41.9 billion while expenditure stood at 30.1billion. This represented a 72% absorption rate. Health, Infrastructure and public works and agriculture were the departments with the highest allocation with Ksh 11.4 billion, 5.9Billion and 4.5 billion respectively. Lands, sports culture had the lowest allocation of Ksh 217 million and Ksh 879 million over the 5-year period.

In terms of absorption, health had the highest at Ksh 9.2 billion representing 79% while Infrastructure and roads sector had the lowest absorption rate of 62%; thus being able to utilize only Ksh 3.6 Billion of its allocation

Equitable share is the main source of financing to Busia County operations. From 2018 to 2022, this share steadily increased across the years rising from Ksh 5.8 billion in 2018 to Ksh7.1 billion in 2022. Loans and conditional grants come in second with a total of Ksh 3.3 billon in the 5-year period under review.

Own source revenue increased from Ksh 176.4 million at the beginning of review period to Ksh 292.7 million representing a 39.7 % increase. This improvement is attributed to automation of revenue collection as well employment of additional revenue collection officers. However, this improvement reflects 11% of the county potential of Ksh. 853 million annually.

The county has continued to exercise prudent financial management. The county had adverse audit report in 2019/21 and improved to qualified report in 21/22, and is working towards unqualified audit report.

Pending bills significantly increased from 2018 to 2022. The county pending bills steadily increased over the period. At 2022, the pending bills had increased to ks1.7 billion. Delays in disbursement of funds from the national treasury and unmet local revenue targets were pointed out as the main cause for the steep increase in pending bills. Asset management has remained in manual from for the past 5 years

Planning in the county improved significantly. Planning documents were prepared and approved on time as per public finance management act 2012. This included CIDP, ADP, CBROP, CFSP, Budget Estimates as well as medium and end term evaluation of CIDP.

The county also enhanced monitoring and evaluation of its projects through adoption of electronic County Integrated Monitoring and Evaluation Systems and passing of the Monitoring and Evaluation policy.

A statistical abstract was to be developed in the period under review. There was however no statistical abstract developed as there was no budget provided for the same.

Proportion of county officials using internet using internet dropped from baseline of 9% to 2% this represents a 5 % decrease. This is attributed to limited budgetary allocation to facilitate rollout. The county had envisioned to automate 95% its operations by the end of the CIDP implementation period. This was however not achieved. Inadequate ICT infrastructure, outdated ICT software are the reasons behind the non-achievement of the set targets.

2.3.5 Sports, Culture and Social Services

Various activities, events and exhibitions were held that have led to cultural promotions and development. Some of the events include; KICOSCA/EALASCA, Hero's and Heroes, JAMAFEST, National day celebrations, Mr./Miss world contests, cultural festival, music festival, extravaganza etc. Busia County participated in Kenya music festival in 2018 in Meru County and won 2 trophies. This facilitated development of artistic potentials and talent among Kenyans for holistic growth attributing to cultural promotions.

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In the plan period the Sports sector targeted to support 6 teams but was able to identify and only trained 3 teams for KSA games that include football, basketball and volleyball leading to sports promotion. There is percentage increase of PLWDs benefiting from grants from 20% to 50% thus increase PLWDs participating in economic activities and development leading to social development. The percentage of cases of child abuse has reduced from 80% to 65%. The number of children who access justice increased from 4,320 to 5,421 while the target was 8,354, where the cases have been handled and dealt with hence a reduction in cases of child abuse.

2.3.6 Public Works, Transport, Roads and Energy

The proportion of population with access to renewable energy stands at 78% up from a baseline of baseline 0.3 % against a target of 10%. This is largely attributed to setting up of 11 solar field generation plants by KUDURA Power East Africa, a renewable energy company in collaboration with the county government that has given birth to 41 micro grids across the county connecting 4350 households. The proportion of population with access to electricity stands at 56% up from a baseline of 0.2%. This is as a result of connections to the grid through collaboration with REA under the *matching fund* arrangements, which has enabled connection of 4600 households in the period under review. The national government has also played a major role in electricity connectivity through the *last mile* initiative. There has been substantive increase in proportion of rural populations who live within 2 km of an all-season road with Busia County having the road access index (RAI) of 89-97 % up from 50% in 2017.

The above is tied to a number of interventions among them; the county government has done approximately 700km of new roads up from the 500km at the beginning of the plan period (surpassing the target of 500km). Also, 10.491km of roads have been upgraded to bitumen standards adding to 8.8km done as at 2017 but falling short of the target of 95km. The county further graveled approximately 590.1 km of roads as compared to the 377 km that had been done at the beginning of the period under review. This was achievable largely, due to the availability of the Road Maintenance Levy Fund (RMLF). Further, the above interventions have instigated a consequential reduction in the rate of occurrence of road accidents resulting from road traffic and substantively reduced the cost of transport and time spent traveling.

2.3.7 Lands, Housing and Urban Development

During the plan period, the level of equitable and sustainable land use has risen to approximately 46% up from 30% in 2018. This is attributed to: purchase of 166.6 acres amounting to 38 parcels of land for the county development projects that include building of 4 polytechnics, 4 dispensaries, 6 markets, 2 milk parks, 2 water projects, 2 secondary schools and 18 land-banks in the various wards totaling to 25 acres. Thirty (30) market disputes were solved through completion of land survey processes like cases in, Sagania, Ganjala and Buloma markets and protection of 40 parcels of land from encroachment through fencing and installation of signages, a case in Musoma in Kingandole ward. These achievements have helped reduce the distances travelled by residents to seek medical, school and water services, reduced boundary conflicts and secured interests in county land. In 2018, the standards of affordable and conducive living conditions in urban areas were very low (approximately 20%).

Various intervention measures have seen the level improve to approximately 40% over the 2nd CIDP period. The measures included among others: Installation of 80 solar lights across the county for instance at Siekunya and Maduwa in Nambale Township and six(6) high mass lights within the Municipality of Busia at Ojamii primary, Stadium, YMCA, Public works, Bus park area and Bulanda Primary; upgrading 2.6km gravel roads to bituminous standards along YMCA, police line and Alupe road 800m long which is in progress; construction of Malaba bus park which serves about 150 matatus every day; construction of 36 parking slots within the Municipality of Busia along Huduma Centre area-16 slots and around Bungoma line-20 slots and management of solid waste across the county through purchase of 2 tractors, 7 skip bins, 2 skip loaders and 300 bins and contracting 22 firms. These intervention measures have helped improve security in urban living environments, promoted safe, clean, resilient and sustainable

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urban areas for business and improved the livelihoods of urban residents by creating over new 2000 jobs.

2.3.8 Water Irrigation, Environment and Natural Resources

During the period under review, The County realized increased access to clean and safe water in both rural and urban areas. On average, the County water coverage stands at 60%. Urban water access increased from 19% to 47% against a target of 50% while rural water coverage increased from 56% to 76.4% against a target of 70%. Average distance covered by households to the nearest water point reduced from 1.2km to 0.5km against a target of 0.5km. This achievement is attributed to, utilization of drilling rig to develop water points across the county, development and operationalization of 189 solar powered boreholes, drilling and equipping 112 more boreholes with hand pumps and upgrading 48 boreholes to solar powered boreholes.

653 storage facilities were constructed with a cumulative 18,830M^3 capacity and an estimated 400km of pipe network developed connecting approximately 3,000 households. In rural settlement, 132 alternative water sources such as springs and shallow wells, dams and pans were developed. In a move to cut electricity cost by 40%, Solar Tie Grid System in Mundika Treatment works was implemented. This has enabled access to water by 7,500 households in Matayos and Teso South Sub Counties within Busia Municipality.

The sector realized a 0.56% forest cover against a target of 4% and national forest cover of 10%. The tree cover increased from 8% to 8.4% against a county target of 10% and national level 12.13 %. This was as a result of; Increased afforestation through bamboo promotion and school greening programs targeting education centers, Re-afforestation of hill tops e.g., Odiado hills. Establishment of a tree Nursery at Headquarter which has ensured supply of tree seedling.

To create an enabling environment to mainstream climate change and ensure environmental protection, the sector formulated The County Climate Change Act, 2021, The County Forest Management Bill and The County Environment Policy. The Climate Change directorate was established and prepared the following bills and regulations; County Climate Change Fund Regulation, and Development of Busia County Climate Change Finance Policy which is in progress. The sector further developed an environmental social safeguards checklist to provide procedures to be complied with during implementation of the projects in various departments

Increase in Ha of rehabilitated and reclaimed wetlands increased from 10Ha to 16Ha against a target of 20Ha. This was achieved through bamboo planting in fragile ecosystems, establishing terraces and building gabions in Osipata, Odioi and Bunyala South.

2.3.9 Health and Sanitation

During the period under review, the health and sanitation sector had planned to improve the doctor to population ratio from the previous 1: 41,200 to 1: 25,000. At the end of the period, the sector managed to achieve an improvement of 1: 15,524 and a Nurse to population ratio of 1:1621 from 1:1706. Even though the sector's doctor to population ratio is still way below the recommended WHO ratio of 1:1000 by 2020, there is a noticeable positive trajectory. The above achievements are attributed to the engagement of 63 doctors and 603 nurses whose main objective is to enhance access to health care and services. Among the 63 serving doctors are 14 medical officers who completed studies in various fields of medical specializations including pediatrics, gynecology, radiology, anesthesia, dermatology, clinical pharmacy among others.

Access to health services by residents has been enhanced by the increase in population enrolled in health insurance. As per NHIF data, 72,521 persons are enrolled as principals NHIF card holders in Busia county with a further 117,625 dependents. This translates to an improvement from 11% to 19.44% against a target of 40% between 2017-2022. This was achieved due to implementation of UHC agenda by the county government and Partners. Furthermore, the total number of health facilities increased from 82 (62 County government and 20 private facilities) in 2017 to 114 in 2022. This was contributed by construction of additional 32 facilities and upgrading of 17.

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In reducing morbidity and mortality due to preventable diseases, there was a decrease in maternal mortality from 307/100,000 to 100 per 100,000 facility based MMR as compared to a national figure of 335 per 100,000. Proportion of births attended by skilled health personnel increased from 38.8% to 88 % as per KDHS 2022. This was achieved by recruiting and training of 2190 CHVs and training and deploying more nurse midwives, doctors, commodities and equipment to deliver maternity services. Under- five mortality rates at the beginning of the period was 149 per 1,000. At the end of the plan period the department managed to achieve an improved under-five mortality rate of 16 per 1,000 as per the KHIS data. This is due to interventions by the department including capacity building, level one intervention, community awareness creation and behavior change strategies with support from the partners.

In 2018, Malaria incidence per 1,000 populations was at 782/1,000. At the end of the plan period, the incidence stood at 448/1,000. This improvement was attributed to improved diagnosis as 44 of the 94 county health facilities undertake microscopy while the rest do rapid malaria diagnostic tests. Also 1800 CHVs are involved in malaria treatment at the community level and the commodities have been provided across all the facilities. Furthermore, mass net distribution was undertaken in the months of May & June 2021 whereby 620,000 NETs were issued that have contributed to this great improvement.

Malnutrition aspects of stunting and wasting in children under 5 years of age was mitigated through nutrition programmes. Stunting prevalence level was reported at 15% (KDHS 2022) which is an improvement from the rate of 22% in 2014. However, the present rate of 15% still remains below the County target of 10% by 2022. Furthermore, while the present rate is slightly lower than the national stunting rate of 18% (KDHS 2022), the rate still remains undesirable. Wasting prevalence was at 2.8% (KDHS 2022) surpassing a target of 5% and national level of 4.9% (KDHS 2022). Underweight was reported at 6.3% against a national rate of 10.1%.

The sector undertook the following measures that led to this positive trend in nutrition status; through outreaches activities it enhanced capacity of health care workers and the CHVs in providing quality Maternal Infant and Young Child Nutrition (MIYCN) services, Baby Friendly Community Initiatives and promoted increased uptake of Vitamin A Supplementation (VAS); iron folic acid supplements among the pregnant women. Notable though, most of these activities were implemented through partners financial and technical support, a factor that is not sustainable and hence the need for sufficient county budgetary allocation to nutrition.

2.3.10 The Governorship

There has been percentage reduction of death due from disaster related incidences and insecurity from 80% to 20% caused by reduction in the number of deaths from 30 to less than 10 due to construction of 6 high mast lightning arrestors at Kakapel and Korisai primary schools with coverage of 3Kms^2 where 3,000 Pupils and 4,000 members of the public are covered and safe from lightning strikes. There is also reduction in economic losses as result of issuance of fire compliance certificates to businesses and purchase of two fire engines for Malaba and Busia towns.

The percentage of automation of the county processes has increased by 45% from 20% which has led by Installed IP surveillance (CCTV) and access control system at the county headquarter, installed internet within the Busia county referral hospital and automation of revenue collection to seal existing revenue leakages and loopholes. At the review period the percentage of citizen participation increased to 40% from 20% due to videos produced, broadcasting of radio and TV programmes and social media that contributed to increased awareness and access to information among the stakeholders

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2.3.11 Public Service Board

In the period under review 2018-2022, the Board endeavored to promote sound labor relations in the work place by depicting consistency, transparency and fairness in discharging its mandate by enhancing good governance. Compliance Evaluation and Organizational Reviews enhanced the delivery of services to the public, it made the county staff more responsible and prudent in discharging of their duties. More staff were recruited and availed for training opportunities.

The board participated in the signing of performance contracts with His Excellency the Governor, cascaded the contracts to the board committees and to the secretariat. The board, also, advised the executive on various governance and human resource issues and monitored the implementation of the performance contracts. In partnership with the department of Public Service Management, the board generated regular quarterly returns, tracked number of people retiring and issued retirement notices. The board also ensured enlisting of all staff in welfare and pension schemes.

2.3.12 Public Service and Administration and Management

In the plan period 2018-2022, Public service management planned to provide strategic leadership to the County Public Service. The department was able to establish Human Resource Information Management System which is intended to improve access to information and make management of human resource data easy and efficient. Various staff undertook training hence reducing the relevant skills gap identified and thus improved their work productivity.

2.3.13 The County Assembly

In the period under review the County Assembly undertook more than eighty percent (85%) of the projects earmarked to be done. The newly constructed office block has substantially enhanced effective service delivery through creation of ample and conducive office space for MCAs and Staff. The time for production of Hansard reports has been considerably reduced due to the installed multimedia digital conference system. The assembly also endeavored to construct to completion the Speaker's residence in compliance with the directive of the Committee on Revenue Allocation.

2.4 Challenges

- Inadequate financial resources and delayed disbursement of funds to support sector's projects and programmes
- Limited opportunities for refresher training for technical staff across the sectors
- Porous borders promoting illegal movement of goods across the border hence affecting trading activities
- Poor road network that affect movement from one place to another and transportation of farm produce
- Inadequate ICT facilities to enhance digital learning in ECDE centers and Vocational Training Centers hampering digitization prospects.
- Inadequate human capital and basic utilities across the sectors
- Inadequate infrastructure to harness and maximize own source revenue generation from the various streams among them being Malaba and Busia Trailer Parks, Bus Parks, Private Vehicles Parking bays for side parking etc.
- Weak multi-sectoral linkages and cooperation in executing projects and programmes
- Lack of material testing laboratory for quality control and to enforce compliance with the standards for all works within the county.
- Encroachment of public land and delays in acquisition of land due to prolonged succession processes.
- Inadequate digital planning data and information.
- Lack of spatial plan that delays topographic, ecological and demographic planning.

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- ❖ Dependence on hydro-electric power to automate water transfer which is very expensive hence reliability is reduced drastically due to frequent breakdowns and non-affordability of electricity bills (high costs of electricity)
- ❖ Unsustainable utilization of resources by the community e.g sand harvesting.
- ❖ Gaps in critical Health Workforce leading to low healthcare worker – patient ratio. In spite of heavy investments in infrastructure, including Intensive Care Unit and High Dependency Unit, their operations have been hampered by lack of the requisite number of staff to effectively run them. This has hindered provision of more specialized services by these units.
- ❖ Poor referral system leading to poor health outcomes including maternal deaths.
- ❖ Inadequate supply of health commodities (drugs and non-pharmaceuticals
- ❖ High dependency on donors and partners to fund critical projects and programmes which creates uncertainty and affects sustainability in implementation of such programmes when donors pull out
- ❖ Competing interests by political players in prioritizing and distributing projects across the county,
- ❖ Inadequate Policy and Legal framework across the sectors

2.5 Emerging issues

1. Covid -19 Pandemic

The emergence of Covid 19 Pandemic greatly affected Kenya and the global economy. Lives were lost and various sectors' activities were disrupted hence affecting the implementation of various planned projects

2. Abrupt changes in climatic conditions

Prolonged droughts leading to low water levels in irrigation water storage reservoirs, reduced productivity in rain fed agriculture, drying of rivers, pasture and forage depletion among others which negatively affected crop production and productivity

3. Competency-Based Curriculum (CBC) and Competency-Based Education and Training (CBET); Kenya's education system is changing from 8-4-4 curriculum to CBC curriculum in basic education and CBET in technical education. The sector is actively participating at implementing these curriculums at both ECDE and VTC centers through provision of relevant learning training materials and training of teaching and training staff that attracted challenges such as minimal training of teachers on curriculum's content and teaching methods, inadequate instructional materials and lack of participation by parents.

4. International dispute on fish trade (Kenya and Uganda)

During the period under review, an international dispute between Kenya and Uganda arose on fish exports that led to disruptions of cross border fish business and high losses reported. The Kenyan authorities through State Department for Fisheries and Busia County Agriculture Department lead by Director Fisheries and the Ugandan Authorities had bilateral talks and the matter was resolved.

5. Ebola Pandemic

In September 2022, the neighboring country of Uganda reported incidences of the disease posing a risk to the county residents as Busia County borders Uganda at Malaba and Busia towns. To curb and mitigate the disease, there was need to Strengthen Risk Communication and Community Engagement.

2.6 Lessons Learnt

- Strong intergovernmental relations and collaboration between the national and county government is necessary for efficient and effective development and implementation of sector policies, strategies, programmes and projects.

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- A multi sectoral approach is essential for successful implementation of various sectors programmes and projects; especially the social sectors
- Evidence based planning and strengthening of monitoring and evaluation is vital for transformative development
- Capacity building is critical for successful implementation of county projects and programmes
- Public participation is essential in Project Cycle Management and effective service delivery to the public
- Partnerships with stakeholders lead to realization of sector goals and increased outputs through significantly contributing to the county resource basket thus bridging the gap of funding
- Adequate financial and political support is key towards realization of county development goals and objectives
- Quality and reliable statistical data for sectors is important in making informed decisions hence there is need to develop and support county statistical unit to establish a county repository center for effective planning and budgeting for the county.

2.7 Natural Resources

Table 14: Natural Resources Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization; Scenarios for Future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
Lake Victoria	Fisheries Tourism/ hospitality Irrigation Agriculture Transport Sports Trade	Declining fish stocks due to overfishing Water quality expected to deteriorate due to increased waste dumping and farming activities along the lake. Increased income and revenue generation due to increased trading activities	Encourage use of standard fishing gear Protect fish breeding sites Regulate fishing activities Best practices in waste water management Lake shores protection and conservation	Weak enforcement of laws and regulations Water levels declined Water quality deteriorated due to pollution Weak revenue collection streams	County Fisheries bill Monitoring of water levels and quality Regulated waste water and effluents. Extension services to cover waste water treatment management Integrated solid waste management Bill
Rivers (Malakisi, Nzoia, Sio, Walatsi)	Irrigation Transport Fisheries Trade Roads and infrastructure Mining	Encroachment on riparian land Pollution as result of solid waste dumping River bank degradation due to sand harvesting activities Reduction in water volume due to over	Can support more food production through irrigation; Fish farming Riparian vegetation restoration hence	Siltation; deforestation along the river banks Reduced water volumes Increased volume of waste effluents to the river.	Legal and policy enforcement River rehabilitation programme Sand harvesting and environment conservation Bill

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Name of Natural Resource	Dependent Sectors	Status, Level of Utilization; Scenarios for Future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
		utilization of streams on irrigation	conserving the water bodies Best practices in waste water management Regulating sand harvesting activities.	Reduction of water volume due papyrus encroachment	Integrated solid waste management Bill Busia county environment policy
Wetlands (Yala Swamp, Sio Siteko)	Irrigation Agriculture Tourism	wetland degradation due to farming activities Encroachment on riparian lands Reduction in biodiversity	Introducing suitable species such as bamboo Mapping and Gazette of wetlands to prevent encroachment Protection of the existing biodiversity	Reduced water volumes and Encroachment	Gazetting of wetlands RAMSA convention Sensitization on wetland managements
Hills Samia hill Odiado hill Amukura hill	Agriculture Tourism Trade Mining	Loss of biodiversity due to extraction and crushing of rocks Reduced vegetation cover due to clearing for farming activities Soil erosion	Afforestation and Reforestation Restricted anthropogenic activities	Encroachment Change in weather patterns Human-animal conflict	Forest Conservation and Management Bill Busia county environment policy Afforestation programs

2.8 Development Issues

Table 15: Sector Development Issues

Sector	Development Issue	Causes	Constraints	Opportunities
Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Low Crop production and Productivity	Declining soil fertility	Unsustainable land use	Availability of input subsidies and credit institutions
		Inadequate access to quality and affordable farm inputs	Inadequate financial resources	Availability of public and private extension service providers
		Low uptake of certified seeds	Inadequate technical staff	Climate smart Agriculture Technologies
		Inadequate Agricultural Extension services	Inadequate policy framework	Existence of diverse climate change adaptation strategies

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Sector	Development Issue	Causes	Constraints	Opportunities
		Overreliance on traditional farming practices		Existence of climate change fund (GCF, FLOCA)
		Overreliance on rain-fed agriculture		Existence of Agriculture cooperatives
		High post - harvest losses		
		Emerging pests and diseases		
		Negative Effects of climate change		
	Low Fish production and productivity	Inadequate access to quality and affordable inputs (feeds and fingerlings)	Inadequate financing for the sector	Availability of development partners and non-state actors to support aquaculture
		Inadequate access to extension services	Inadequate technical capacity	Availability of climate smart technologies
		Negative effects of climate change (floods and drought)	High costs of inputs and raw materials	Favorable weather conditions to support culture of tilapia and catfish
		Use of tradition aquaculture technologies		Existence of fish Input Subsidy program
		High fish post-harvest loses		Availability of land for development of aquaculture
		Inadequate access to market for fish and fish products		Availability of water resources ie Lake Victoria, River Nzoia and River Sio development of open water (cages) and on land aquaculture parks
		Inadequate access to affordable credit		Existence of fisheries cooperatives and BMUs
		Emerging fish parasites and diseases		
	Low Livestock Production/Productivity	High prevalence of Livestock pests and Diseases	Inadequate policy and legal framework	Existence of development partners to collaboratively establish livestock feeds infrastructure
		Inadequate pasture and fodder	Weak livestock statistics database	Availability Livestock research institutions in the County e.g. KALRO

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Sector	Development Issue	Causes	Constraints	Opportunities
		Overreliance on Indigenous breeds	High cost of breed improvement technologies e.g. Artificial Insemination	Existence of livestock cooperatives
		Inadequate farmers capacities(knowledge, technical skills, financial skills)	Inadequate financial resources	
		Inadequate livestock extension services	Weak linkage between research and extension services	
		Low value addition and processing		
		Inadequate market access for livestock and livestock products		
		Overreliance on tradition livestock keeping practices		
Water, Irrigation, Environment ,Natural Resources and Climate Change	Inadequate Access to clean and safe water	Inadequate water Infrastructure	Inadequate Technical Capacity	Presence of water resources
		Weak water Governance	Destruction of infrastructure by other actors	Existence of solar technology in the market
		Water quality concerns	Inadequate resource allocation	Existence of stakeholders/collaborators/partners
		Non functionality of water systems	Capacity and unwillingness of consumers to pay for water services	Implementation of WASREB guidelines for rural and underserved areas
				WASREB sector benchmarks
				Water gravity flow systems as alternative to pumping

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Sector	Development Issue	Causes	Constraints	Opportunities
	Inadequate access to sewerage services	Inadequate sewerage infrastructure	Inadequate resources for Sewer development	Existence of stakeholders/collaborators/partners
	Environmental conservation and management	Inadequate environmental awareness	Inadequate funding to enforce the law	Existing of County Environment policy
		Increased environmental pollution control	Inadequate Technical Capacity	Advanced technology in waste management i.e., waste recycling.
		Weak environmental governance	Unreliable weather pattern	Established tree nurseries
		Catchment & watershed degradation	Invasion of parasitic species	Existing Partners/Collaborators
		Climate related hazards	Emissions from transport sector(tracks)	Existence of County Forest Bill
		Deforestation		Nature based enterprises
		Low locally led climate action		Climate resilient technology
	Inadequate access to irrigation water	Inadequate irrigation infrastructure	Inadequate Technical Capacity	Existence of water resources
		Weak governance structures	Inadequate funding	Existence of Partners/Collaborators
		Inadequate extension services on irrigation		Availability of irrigation schemes
Education and Vocational Training	Access to equitable and quality early childhood education	Inadequate ECDE infrastructure	Inadequate Financial resources	Existing Primary Schools;
		High cost of accessing education	inaccessibility to schools during rainy season	Existence of Development partners
		Inadequate teaching and learning materials	High poverty and illiteracy level among parents and guardians	Public private partnership
		Inadequate human resource	Lack of quality Assurance and standards officers (QUASO) and Ward	Enabling environment

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Sector	Development Issue	Causes	Constraints	Opportunities
			Education Officers	
		Lack of school feeding program	Under developed digital learning in ECDE	National government funds
			Shortage of teachers including SNEs	Collaboration with MOE, Kenya institute of Curriculum Development (KICD) for in-servicing of teachers
			Inadequate engagement of parents and guardians in ECD	Availability of trained teachers who are unemployed
				CBC Curriculum designs available
				Existing colleges offering CBC Diploma courses
	Low access to equitable and quality VTCs Training	Inadequate VTCs infrastructure	Inadequate Financial resources	Existing VTCS and TTI institutions in all sub-county
		Inadequate human resource	High poverty , illiteracy level and ignorance among parents and guardians	Existence of Development partners
		Inadequate training and learning material	Lack of in-service training for instructors	Public private partnership
		High cost of Education	Limited land space for expansion of VTCs	Enabling environment
		Mismatch between courses offered and labor market demands		National government funds
		Inadequate student financing		Availability of trained instructors who are unemployed
		Teenage pregnancy		Existing community driven home-craft centres
				Availability of youth funds and Social protection schemes: Afya Elimu, County

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Sector	Development Issue	Causes	Constraints	Opportunities
				HELB Revolving Fund for Colleges
				National and County government Support
Health and Sanitation	Inadequate access to quality curative and rehabilitative services	Inadequate capacity of emergency and referral services	Inadequate funds	Availability of specialized Health care workers
		Inadequate Rehabilitative Services (palliative, horse piece, physiotherapy and occupational therapy units)	Centralized procurement	Availability of policies and guidelines
		Inadequate diagnostic services (radiology, imaging, pathology and laboratory services)	Poor state of access roads	Decentralized decision making for health with devolution
		Low capacity to deliver Mental Health services	Inaccurate costing of projects leading to variations	Availability of Partners
		Inadequate specialized services (CT scan, Renal Units, Dental units, Eye clinics)	Lack of capacity by the contractors awarded tenders	
		High prevalence of injuries and Road Traffic accidents		
		Inadequate quality standard of care		
		Limited infrastructure in tier 3 facilities as per the requirements for the relevant health facilities categorization e.g. laboratories, maternity wings,		

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Sector	Development Issue	Causes	Constraints	Opportunities
		operating theaters, general wards, incinerators		
	Inadequate access and utilization of preventive and Promotive health services	Inadequate sanitation and hygiene in communities, public places, institutions and healthcare facilities	High levels of poverty	Availability of partner support
		High burden of HIV,TB Malaria and other Infectious diseases		
		Inadequate coverage of environmental, food, vector and vermin, disease surveillance, Jigger control, school health, Health promotion and water safety services	Low health and nutrition literacy in the community	Governor as a MHM champion
		Low access and utilization of immunization and vaccination services	Inadequate funding	Presence of trained community health volunteers
		Inadequate integration and functionality of community health services	Emergencies and disasters	Existence of School health education programmes
		Weak primary health care networks	Poor quality data (untimely, outdated, not disaggregated)	Existence of RMNCAH investment case for Kenya
		Weak multisectoral linkages and coordination	National commodity stock outs	
		Limited roll out of High Impact Nutrition interventions (HINI) and high levels of malnutrition among under		

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Sector	Development Issue	Causes	Constraints	Opportunities
		5, adolescents and pregnant		
		Low standards of quality and information among community on RMNCAH services and child health, Inadequate focus on Newborn Health at Health facility and community and Inadequate implementation of adolescent and youth services		
		Inadequate coverage and quality of integrated child health interventions	Poverty	
		Limited infrastructure in tier 2 facilities as per the requirements for the relevant health facilities categorization e.g. laboratories, maternity wings, operating theaters, general wards, incinerators		
	Inadequate administration and support services for health sector	Weak human Resource Management (Deployment, distribution, capacity building, discipline)	Lack of implementation of FIF Act	Capacity building and short term courses
		Inadequate implementation of County Health Services Act that granted autonomy to	Limited funds for development projects	-Budget allocation and frameworks

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Sector	Development Issue	Causes	Constraints	Opportunities
		Hospitals to plan and spend FIF		
		Weak governance systems (Policies, legal frameworks, and SOPs, facility management and Oversight)	Weak collaboration and coordination across sectors	-Partnerships and multisectoral collaboration
		Weak HMIS and M&E Unit(Health repository, ICT infrastructure, data production and use)		Untapped revenue sources/streams
		Inadequate drugs and non-pharmaceuticals in health facilities		Health insurance
		Low coverage to health insurance		NHIF cover
		Low access to safe blood and blood products for transfusion		
		Inadequate supply and maintenance of medical equipment and Transport		
Governance, and Administration	Access to public services	Inadequate office infrastructure	Limited land for county to construct offices	Busia County Public Service Board
		Inadequate policies and guidelines on service delivery	Low level of infrastructure development	National guidelines, policies and executive orders
		Inadequate capacity building and training for personnel		Technical Colleges and Universities ie Alupe University
		Limited human resources capacities		
		Inadequate technical personnel	Inadequate resources	County secretary's office
		Weak Partnerships		Devolved administrative units to the village level

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Sector	Development Issue	Causes	Constraints	Opportunities
		and collaborations		
		Weak Public participation		National government structures
				Public Private Partnerships
	Weak disaster preparedness	Inadequate technical personnel	Limited technical capacity	Multi-sectoral Busia County Disaster Management Committee
		Inadequate policies and guidelines	Inadequate disaster risk management units	National Disaster Management Bill
		Inadequate tools, machinery and funding		Public Private Partnership
		Weak coordination frameworks		
	Poor communication and engagement with the public			Enhanced ICT and Communication technology
				Partnerships with other partners/communication service providers
	Weak enforcement			Devolved administrative units to the village level
				National government structures
				Public Private Partnerships
Sports, Culture and Social Services	Inadequate cultural Promotion and Development	Inadequate cultural promotion and infrastructure	Inadequate policy development and review	Existing cultural sites
			Inadequate Human resource capacity built	
			Inadequate infrastructure	rich and diverse cultural practices
			Encroachment of Gazetted cultural sites.	
	Inadequate access to child care, right and protection	Inadequate access to rehabilitation and custody services	Cultural inclinations	Collaboration between County and National Government Existing of disability Act
		Weak functional structures	Lack of a child	Existing of Busia children's policy which is in process.

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Sector	Development Issue	Causes	Constraints	Opportunities
			protection policy	
		Inadequate child social support services	Inadequate access to education OVCs	Existence of many partners in child protection
		Inadequate child development and growth		Development of Busia Gender Policy is in process
			Inadequate child framework	
			Uncoordinated data on child protection	
			Teenage pregnancy	
			Inadequate policy development and review	
	Limited access to youth empowerment and development services	Inadequate youth Enterprises and empowerment	Low uptake of Credit services	Existence of Youth Enterprise fund, Uwezo Fund
			Weak governance	30% procurement policy
			Inadequate County youth policies	
			Lack of internet connectivity	
			Inadequate entrepreneurial skills;	
	Inadequate promotion and development of Sports	Inadequate sports promotion and infrastructure	Weak sports governance	Existing federation association
		Inadequate sports promotion	Insufficient funding	Existing sports acts
			inadequate sports policy framework	Availability of Sports sponsors
			Inadequate sports personnel	
			Untapped talents	
	Inadequate promotion and development of Local Tourism	Inadequate tourism promotion and infrastructure development	Limited resources	Availability of tourism attractions

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Sector	Development Issue	Causes	Constraints	Opportunities
			Underutilized attraction sites	Existence of e – platforms
			Inadequate tourism policies	Existence of Busia and Malaba border
			Inadequate human resource	
	Alcoholic Drinks and Drug Abuse	Limited liquor regulation, licensing and infrastructure	Inadequate financial resources.	Existence of collaborators like NACADA.
			Increased cross border alcohol and illegal drug trade	Availability of liquor and drug abuse ACT and relevant regulations.
				Existence of alcoholic and drug abuse committees within the sub counties.
				Collaboration between County and National Government
	Inadequate access to social support services and justice for vulnerable population	Inadequate social support services	Weak coordination framework	collaboration between County and National Government
			Inadequate policies	
			High poverty level and inadequate resources	
Transport, Public Works and Energy	Inadequate Road network	Inadequate road infrastructure	Destruction of drainage ways by road users & Sand harvesting along roads	Existing infrastructure for storm water management
		limited area connectivity	land disputes	Designated road ways
		Inadequate all-season road network	high cost of constructing bridges and box culverts	Existing roads to be connected
		Inadequate road construction equipment	Inadequate funds to maintain existing roads and upgrade to Bitumen standards	Existing earth roads
		Inadequate storm water		

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Sector	Development Issue	Causes	Constraints	Opportunities
		management infrastructure		
		Weak collaboration with other stakeholders		
	Inadequate transport network	Inconsistent maintenance of water ways	Inadequate funding	Existing water ways
		Undeveloped airstrip	Poor collaboration between the national agencies and county government	Existing airstrip
		low access to rail transport		Feasibility study for airstrip already done
				Exiting railway line
	Inadequate Standardization of building materials and poor working environment	Inadequate office space	Inadequate funding	Existing space for improvement
		Poor sanitation facility		Vibrant construction industry
		Porous fence		Existing technical staff
		lack of material testing laboratory		
	low share of renewable energy consumption	Inadequate renewable energy sources	Ignorance about renewable energy	Existing power supply network
			Inadequate funding	
Finance, ICT and Economic Planning	Imprudent financial management	Low Own Source Revenue collection	Manual and outdated taxpayers' data base	Development partners
		Low budget absorption rate	Inadequate Policy on revenue collection and administration	Untapped revenue streams
		High Pending bills	Limited staff capacities in understanding finance management	ICT
		Weak internal controls		National government institutions
		Weak Procurement system		
		Weak asset management		

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Sector	Development Issue	Causes	Constraints	Opportunities
	Weak Policy formulation and planning	Weak linkage between plans and budgets	Political interests	development partners
		Weak Monitoring and evaluation	Inadequate technical skills in Program based budgeting and statistics	Existence of national M & E policies
			Lack of policy on records management	Private sector innovations in data management
		Weak county statistical system	Limited capacity on programme based budgeting and reporting	National statistics and data institutions
			Weak coordination with directorates	
			Inadequate baseline data	
			Limited budget	
	Inadequate access to ICT Services	Inadequate ICT infrastructure and connectivity	Inadequate Budget allocation	Development partners
		Inadequate human capacity		Private sector
				Youth
Department of Public Service Administration and Gender Affairs	Inadequate human resource management systems	Inadequate human resource policies Weak human resource management programs	Inadequate funding for staff training	A vibrant workforce Functional PSB
	Low gender parity	Low gender mainstreaming		
Trade, Industry, Investment and Cooperatives	Inadequate access to trade and investment	Inadequate MSME Promotion	Inadequate resources	Existence of Trans-shipment market

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Sector	Development Issue	Causes	Constraints	Opportunities
		Inadequate market infrastructure	Presence of many unregistered MSMEs	Existence of EAC market
		Inadequate Investment promotion	Inadequate policies	Presence of development partners
	Inadequate access to fair trade practices	Insufficient verification of weighing and measuring equipment	Inadequate modern equipment and skilled staff	Development of weights and measures policy to guide the operations in the county
			Inadequate Policy &regulatory framework to counter fake scales	Sensitize more traders to avail machines for calibration
				Existence of rover tank
	Inadequate industrialization	Inadequate promotion and development of industries	Lack of county industrializa tion policy	Development of industrialization policy
			Lack of human resource development	
	Inadequate access to cooperative services	Inadequate investment in cooperatives	Insufficient funds	Existence of Cooperative enterprise act
			Weak governance	Collaboration with ministry of Investments, Trade and Industry
			Weak cooperative policy framework	
			Low repayment of loans	
Lands, housing and urban development	Weak physical planning and land use management.	Uncontrolled developments	Absence of an approved Developmen t Control and Land Use policy.	Delineation and Classification of 2 Municipalities (Busia and Malaba)- charters issued.
		Unplanned land use management	Inadequate funding	Presence of county physical planning and land survey officers.
			Inadequate Human resource capacity	Existence of a Land Registry (administered by the National Government)
			Unresolved boundary disputes	Existence of a partial valuation roll
	Weak urban management system	Uncoordinated Urban	Inadequate human resource	Presence of management boards for

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Sector	Development Issue	Causes	Constraints	Opportunities
		management units	capacity (expertise in urban development)	the classified Municipalities
		Inadequate urban infrastructure	Inadequate funding	Presence of solid waste management equipment
				Presence of a County Urban Institutional Development Strategy (CUIDS)
	Inadequate affordable/low-cost housing	Inadequate houses	Inadequate research for building materials	Presence of few Government Houses inherited from the National Government
		Ineffective management of Government Houses	Inadequate technical capacity	Public private partnerships
			inadequate housing policies	
County Assembly	Legislation, representation and oversight	Inadequate infrastructure Weak structures for public participation and civic education Limited public awareness on the distinct roles of county assembly and executive Inadequate capacity of the MCAs and technical staff to effectively legislate, oversight and represent	Insufficient financial resources	Fairly knowledgeable crop of MCAs Existence of long-serving technical staff Multi media conference system Incentives to Members

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3 Spatial Development Framework

The National Spatial Plan (NSP) 2015-2045 was identified as a foundation for social and economic transformation and captured as a key flagship project under the Kenya Vision 2030. The plan provides the national spatial structure and defines the general trend and directions of spatial development for the country, covering the entire Forty-Seven (47) Counties and the Exclusive Economic Zones (EEZs). The Plan provides strategies and policies to deal with national challenges including urbanization, regional imbalances/inequalities, rural development, environmental degradation, transportation and under-utilization of massive resources available in the country.

Being a broad physical planning framework, NSP was developed with the aim of providing physical planning policies to support economic and sectoral planning and guide preparation of regional, county and local physical development plans. NSP further provides a platform for integration of social, economic and political policies with the aim to:

i. Strengthen national economic planning by anchoring and grounding national economic policies;
ii. Coordinate sectoral agencies by providing spatial expressions to sector policies; to mitigate duplication and reduce wastage of limited resources;
iii. Formulate physical/spatial planning policies to support socio0economic and sectoral planning; and
iv. Guide the preparation of regional, county and local spatial plans.

To align with provisions of NSP 2015- 2045, Busia CIDP 2023-2027 adopted thematic areas as are outlined in national spatial framework. Busia County Government initiated development of its County Spatial Plan to be actualized during implementation of the 2018-2022 CIDP. However, this is yet to be done. This will need to be done during 2023-2027 CIDP to help in providing physical planning policies to support economic and sectoral planning and in preparation of county and local physical development plans. This will revolve around the following thematic areas in line with National Spatial Plan 2015 – 2045:

- Enhancing county competitiveness;
- Modernizing Agriculture;
- Diversifying Tourism;
- Managing human settlement;
- Conserving the natural environment;
- Improving transportation networks;
- Providing appropriate infrastructure; and
- Industrialization of the economy of the county.

This chapter provides spatial framework within which the development projects and programmes will be implemented in Busia County in the medium term. It should be appreciated that the Spatial Plan provides a spatial structure that defines how the county's space is utilized to ensure optimal and sustainable use of land. County spatial plans are vital in facilitating achievement of land policy principles of efficiency, equity, sustainability and productivity. Further, the plan provides strategies and policies to deal with challenges including urbanization, regional imbalances/inequalities, rural development, environmental degradation, transportation and underutilization of resources available in the county. Moving ahead, the spatial plan will provide a framework upon which the CIDP is anchored. It is therefore imperative that Busia County considers the development of its long term spatial plan during 2023 -2027 planning period to promote attainment of the county's social, economic and environmental goals and objectives through:

- Creating spatial planning contexts that enhance economic efficiency and strengthen county's competitiveness;

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- Optimizing utilization of land and natural resources for sustainable development;
- Creating livable and functional human/urban settlements in both urban and rural areas;
- Securing the natural environment for high quality of life; and,
- Establishing integrated transportation networks and infrastructure systems.

The following thematic areas as outlined in the National Spatial Plan 2015–2045 will be outlined in Busia County Spatial Plan:

1. The county will continue to identify resource potential growth areas.
2. Enhancing competitiveness – the county will leverage on its strengths and opportunities, strategic geographical locations, existing natural resources, existing and proposed infrastructure projects and emerging technologies in ICT enabled services.
3. Modernizing agriculture – the county will continue to develop strategies for transforming agriculture into a modern and commercially viable sector through intensification and diversification.
4. Diversifying tourism – the county will develop strategies for offering diverse tourist products for respective tourism circuits and niche tourism products
5. Managing human settlement – the county will seek to plan for decent and high-quality urban livelihoods as well as rationalization of the existing rural growth centers and human settlements.
6. Conserving natural environment – the county will prioritize protection, conservation and sustainable management of environmentally sensitive areas and fragile ecological ecosystems
7. Transportation network – the county will maximize efficiency and sustainability of the transport sector through enhanced links and connectivity beyond its borders.
8. Providing appropriate infrastructure – the county will encourage development of interconnected, efficient, reliable, adequate, accessible, safe, sustainable and environmentally-friendly systems of infrastructure (water; energy; education, training and research facilities; health; ICT; sewer lines; sports etc.).
9. Industrialization – the county will continue to exploit existing potential and location to steer the county's economic growth.

Table 16: County Spatial Development Strategies by Thematic Areas

Thematic Area	Overview/ Current Status	Policy Strategy	Geographical Areas	Lead Agencies/ Departments
Developing Busia County Spatial Plan	Busia CSP is yet to be done yet it is necessary	Conduct resource surveys and mapping to identify resource potential growth areas.	Countywide	Department of lands for physical planning
Industrialization	The county is home agro processing industries	Establish industrial zones/parks with supporting infrastructures (water, electricity, road networks) etc.	Nasewa SEZs, Malaba SEZ & Industrial Park and Mundika Special Industrial Park/Estate	Physical Planning, Water, Energy
Appropriate transport, commutations, energy, water, health, built up environments	SDG 11 calls for sustainable cities and human settlements	Build interconnected, efficient, reliable, adequate, accessible, safe, sustainable and	Countywide	Transport, Public works & water &. Energy, ICT etc.

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Thematic Area	Overview/ Current Status	Policy Strategy	Geographical Areas	Lead Agencies/ Departments
and ICT infrastructure		environmentally-friendly systems of infrastructure (water; energy; education, training and research facilities; health; ICT; sewer lines; sports etc.).		
Climate proofing of transportation networks & infrastructure		Maximize on efficiency & sustainability of the transport sector through enhanced links & connectivity of transport networks & infrastructure	Countywide	Transport, Public works & water &. Energy, ICT etc
Conservation of natural environment & nature based ecosystems	SDG 15 calls for conservation & sustainable management of terrestrial and fragile marine ecosystems	prioritize protection, conservation and sustainable management of environmentally sensitive areas & fragile ecological zones	Land reclamation and zoning of wetlands & Yala swamp as nature based ecosystems & regulation of sand harvesting	Irrigation, Land reclamation, Transport, Public works & water &. Energy, ICT etc.
Sustainable urban/ human settlements & communities	SDG 11 calls for development of sustainable urban & human settlements	planning for decent & high-quality urban livelihoods and rationalization of rural growth centers	Develop SDPs for major towns of Busia, Malaba, Port Victoria, Funyula, Sio Port, Bumala, Amagoro, Nambale, & Amukura.	Lands, Housing, Urban development, Transport, Public works, water &. Energy, ICT etc.
Diversification of tourism in the county	There exists untapped tourism potentials & rich cultural heritage to be exploited	development of strategies offering diverse tourist products for respective tourism circuits & niche tourism products plus rich cultural heritage	Countywide	Sports, culture, tourism etc
Modernization of agriculture	agricultural activities comprise the backbone of the county's economy	develop strategies for transforming agriculture into a commercially viable sector through intensification and diversification	In all 4 agro ecological zones	Agriculture, Livestock, Blue Economy, climate change and agribusiness development
Enhanced competitiveness of the county	County enjoys unique geographical location as gateway to Eastern &	leverage on strengths & opportunities, county's strategic geographical locations, existing	Countywide	Transport, Public works & water &. Energy, ICT etc

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Thematic Area	Overview/ Current Status	Policy Strategy	Geographical Areas	Lead Agencies/ Departments
	Central African regions with abundant human & natural resources, stable infrastructure, communication structures & financial institutions to support businesses & fair trade	natural resources, existing & proposed infrastructure projects emerging technologies in ICT services.		

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CHAPTER 4: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

4.1 Development Priorities, Strategies

The summary of development priorities identified in the sectors from departmental plans and during stakeholders' consultative fora are discussed. The development priorities, programmes and projects are linked to the Kenya Vision 2030, MTP IV, the County's Transformative Agenda and H.E the Governors Manifesto, as well as the strategies that are identified in draft County Spatial Development Framework. The County Government has given emphasis to the programmes and projects that are aimed at achieving:

- ✓ The aspirations of Sustainable Development Goals (SDGs);
- ✓ The African Union Agenda 2063;
- ✓ Mainstreaming of cross-cutting issues such as climate change; HIV/AIDs; Gender, Youth and Persons with Disability (PWD); Greening the Economy; Environmental degradation
- ✓ Sendai Framework on Disaster Risk Management (DRM); and,
- ✓ Ending Drought Emergencies (EDE) among others.

During the planning period, the County Government's programmes and projects will be implemented through the following Sectors:

1. Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness
2. Trade, Industry, Investments and Cooperatives;
3. Education and Vocational Training;
4. Finance, ICT and Economic Planning;
5. Sports, Culture and Social Services;
6. Transport, Public Works and Energy
7. Public Service Administration and Gender
8. Lands, Housing and Urban Development;
9. Water, Irrigation and Natural Resources;
10. Health and Sanitation;
11. Public Service Board; and
12. The Governorship;

Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness

The sector encompasses of Crops, Fisheries, Livestock production and Veterinary Services sub sectors. The institutions under the Sector are; Agricultural Training Centre in Busia, Agricultural Mechanization Services in Butula, Wakhungu Fisheries Training Centre in Samia Sub County, Kamarinyang Aqua park in Teso South, Siunga Aqua Park in Butula, Bukani Aqua Park in Samia and Nasewa Fish feeds factory in Matayos. The sector is sole competent authority over the entire agricultural value chains of crop husbandry, livestock production and fisheries as a fully devolved functions under Schedule 4 of the Constitution of Kenya 2010 whose mandate covers; Primary production, Input supply, Value addition and agro processing, product and market development and marketing, extension and infrastructure development and disease surveillance and control.

The sector contributes substantially towards the overall development and transformation ensuring food security and improved human health and nutritional status. In the year 2020, the sector contributed 36.5% of the County Gross Product with major crops grown and traded within the county being maize, beans, sweet potatoes, millet, cassava, rice, cotton and sugar cane. The advent of devolution has seen concerted efforts to diversify crops with significant introduction of crops that include bananas, mangoes, groundnuts, macadamia nuts, as the major nuts and oil Crops. Fisheries is a major economic activity in Busia, and its majorly due to Lake Victoria that supports a huge population of fish including the Nile Perch, Tilapia and Omena, and emerging introduction of alternative sources of fish that include cage farming, land based

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ponds and backyard ponds. The main livestock economic activities are driven by production and trade in local poultry, goat, beef cattle, pigs and dairy with veterinary services providing lead support to the county trade in animal products through inspections, disease surveillance and control and routine vaccinations.

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.

Sector Goals

The overall goal of the sector is to attain food security and sustainable management of land and blue economy while focusing on ending hunger, reducing multidimensional poverty, harnessing the blue economy, adaptation and mitigation against climate change, agribusiness development and business incubation, as well as improving nutrition and promoting sustainable agriculture in Busia County. The agriculture sector proposed programmes in CIDP 2023-2027 are aimed at addressing the following strategic issues over the Medium term.

1) Multidimensional Poverty
2) Blue Economy and Climate Change
3) Agribusiness Development and Business Incubation
4) Governance Arrangement and extension services delivery
5) Creating enabling environment for Agricultural development;
6) Increasing productivity and outputs in the agricultural sector;
7) Enhancing County food and nutrition security;
8) Improving market access and trade;
9) Strengthening agricultural sector institutional capacity; and,
10) Enhancing the role of the youth in agriculture?

Table 17: Sector Priorities and Strategies- Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness

Sector Priorities	Strategies
To improve Agricultural production and productivity	Enhanced agricultural input services
	Diversified crop production
	Strengthening Agricultural extension services
	Irrigation development
	Enhancing Agricultural mechanization
	Agricultural market access
	Enhance farmers access to affordable credit facilities
To improve fish production and productivity	Enhance fisheries input services
	Strengthening fisheries extension services
	Aquaculture development
	Strengthening fish market access
	Strengthening fisheries policies/strategies and regulations
To improve Livestock production and productivity	Animal vector disease control
	Strengthening Livestock and veterinary extension services
	Enhance pasture and fodder management
	Strengthening livestock market access
	Diversified livestock production

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Sector Programmes and Flagship Projects

Sector Programmes

Table 18: Sector Programmes-Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness

Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Agriculture Land Use and Management															
Objective: To Promote Prudent Land Management Practices															
Outcome: Increased Land Acreage Under Agricultural Use															
Agriculture Land Use and Mechanization	Demonstrations on land management held	Number of Farmers reached During Demonstrations	1.5, 2.3, 2.4	59,500	7,000	5	7,000	5	7,000	5	7,000	5	7,000	5	25
	Land ploughed	Number of Acres Ploughed Under crops	1.5, 2.1, 2.3, 2.4	11,051	2,500	8.6	2,500	8.6	2,500	8.6	2,500	8.6	2,500	8.6	43
	Agriculture Mechanization Station revamped and operationalized	Agriculture Mechanization Station revamped and operational	1.5, 2.1, 2.3, 2.4	1	1	8.0	-	-	-	-	-	-	-	-	8
	Farm implements purchased	Number of disc ploughs purchased	1.5, 2.3, 2.4	21	7	3.4	7	3.4	7	3.4	7	3.4	7	3.4	17
		Number of Harrows purchased	1.5, 2.3, 2.4	0	-	-	7	2.5	7	2.5	0	0	0	0	5
		Number of Tractors Purchased	1.5, 2.3, 2.4	21	-	-	3	18	4	24	7	42	0	0	84
		Number of rippers Purchased	SDG 1.5, 2.3, 2.4	0	4	3	0	0	3	2.1	0	0	0	0	5.1
Sub Total															**187.1**
Programme Name: Crop Production and Management															
Objective: To Increase Crop Production and Productivity															
Outcome: Increased Agricultural Productivity (Enhanced Food Security)															
Sub Programme	**Key Output**	**Key performance Indicators**	**Linkages to SDG Targets**	**Baseline**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (Ksh M)**
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Agricultural inputs support services	Subsidized Agricultural inputs distributed to farmers	Tonnage of certified Maize seeds Distributed to Farmers (subsidy)	1.5, 2.1, 2.3, 2.4	255	60	30	60	30	60	30	60	30	60	30	150.0
		Number of Farmers benefitting from Certified Maize seeds	1.5, 2.1, 2.3, 2.4	25,500	12,000		12,000		12,000		12,000		12,000		-
		Number of 50 Kg Bags of Inorganic fertilizer Distributed to farmers (Subsidy)	1.5, 2.1, 2.3, 2.4	662	500	30	500	30	500	30	500	30	500	30	150
		No of Farmers benefitting from subsidized fertilizer	1.5, 2.1, 2.3, 2.4	13,250	1,000		1,000		1,000		1,000		1,000		-
		Tonnage of Hybrid Cotton seeds Bought and Distributed to Farmers	1.5, 2.1, 2.3, 2.4	3.3	2.6	8	2.6	8	2.6	8	2.6	8	2.6	8	40
		Number of Farmers Benefitting from hybrid cotton seed.	1.5, 2.1, 2.3, 2.4	423	1,300		1,300		1,300		1,300		1,300		-
		Number of Coffee	1.5, 2.1, 2.3, 2.4	303,995	32,000	8	32,000	8	32,000	8	32,000	8	32,000	8	40.0

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Seedlings distributed													
		Number of Farmers benefiting from coffee seedlings	1.5, 2.1, 2.3, 2.4	2,498	1,280		1,280		1,280		1,280		1,280		-
		Number of Avocado Seedlings Bought and Distributed	1.5, 2.1, 2.3, 2.4	28,380	32,000	8	32,000	8	32,000	8	32,000	8	32,000	8	40.0
		Number of Farmers benefiting from Avocado seedlings	1.5, 2.1, 2.3, 2.4	3,328	1,280		1,280		1,280		1,280		1,280		-
		Number of Mango Seedlings bought and Distributed	1.5, 2.1, 2.3, 2.4	21,555	32,000	8	32,000	8	32,000	8	32,000	8	32,000	8	40
		Number of Farmers benefiting from Mangoes seedlings	1.5, 2.1, 2.3, 2.4	2,323	1,280		1,280		1,280		1,280		1,280		-
		Number of Citrus Fruits Seedlings Bought and Distributed	1.5, 2.1, 2.3, 2.4	12,000	32,000	8	32,000	8	32,000	8	32,000	8	32,000	8	40
		Number of Farmers benefiting from Citrus fruit seedlings	1.5, 2.1, 2.3, 2.4	851	1,280		1,280		1,280		1,280		1,280		-
		Tons of Groundnut seeds Purchased and distributed to farmers	1.5, 2.1, 2.3, 2.4	0	0.2	3.5	0.2	3.5	0.2	3.5	0.2	3.5	0.2	3.5	17.5
		No of farmers Benefitting from Groundnut seeds.	1.5, 2.1, 2.3, 2.4	0	245		245		245		245		245		-
Crop diversification and development	Soil PH tested	Number of farms sampled and soils Tested for PH	1.5, 2.1, 2.3, 2.4	629	3,500	6	3,500	6	3,500	6	3,500	6	3,500	6	30
		Number of Farmers Benefitting from soil PH testing	1.5, 2.1, 2.3, 2.4	629	3,500		3,500		3,500		3,500		3,500		-
	Lime Purchased and distributed to farmers	Number of 50kg bags of Lime purchased	1.5, 2.1, 2.3, 2.4	22,278	3,060	21	3,060	21	3,060	21	3,060	21	3,060	21	105
		Number of Farmers Benefiting from Lime	1.5, 2.1, 2.3, 2.4	22,278	3,060		3,060		3,060		3,060		3,060		-
	Cassava cuttings bags distributed to farmers	No of bags of Cassava cuttings distributed to farmers	1.5, 2.1, 2.3, 2.4	22,400	8,570	6	8,570	6	8,570	6	8,570	6	8,570	6	30
		No of Farmers benefiting from Cassava cuttings	1.5, 2.1, 2.3, 2.4	5,600	1714		1714		1714		1714		1714		-
	Arrow roots suckers purchased	No of Arrow roots suckers Purchased	1.5, 2.1, 2.3, 2.4		100,000	2	100,000	2	100,000	2	100,000	2	100,000	2	10
		No of Farmers Benefitting from suckers	1.5, 2.1, 2.3, 2.4		1,000		1,000		1,000		1,000		1,000		-
	Vines of sweet potatoes	Number of Bags of Vines of OVSP Purchased	1.5, 2.1, 2.3, 2.4		2,000	2	2,000	2	2,000	2	2,000	2	2,000	2	10

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	(OVSP) purchased														
		No of Farmers Benefitting from OVSP vines.	1.5, 2.1, 2.3, 2.4		200		200		200		200		200		-
Agriculture Extension Services	Enhanced efficient and Effective extension service delivery.	Number of Farmers Accessing extension services through ICT Technologies	1.5, 2.1, 2.3, 2.4	59,500	30,000	6	30,000	6	30,000	6	30,000	6	30,000	6	30.0
	Enlightened farming communities	Number of farmers reached with Technologies	1.5, 2.1, 2.3, 2.4	59,500	30,000	6	30,000	6	30,000	6	30,000	6	30,000	6	30.0
		Number of Farmers Reached During Demonstrations	1.5, 2.1, 2.3, 2.4	59,500	26,250		26,250		26,250		26,250		26,250		-
		Number Farmers reached During Field days	1.5, 2.1, 2.3, 2.4	59,500	52,500	15	52,500	15	52,500	15	52,500	15	52,500	15	75.0
Horticulture Promotion and Development	Assorted Vegetable seeds purchased and distributed to farmers	Kgs of Assorted Vegetable seeds purchased and distributed to farmers	SDG 1.5, 2.1, 2.3, 2.4		300	4	300	4	300	4	300	4	300	4	20
		Acreage of land under Horticulture	SDG 1.5, 2.1, 2.3, 2.4		3,000		3,000		3000		3,000		3,000		-
		Number of farmers benefiting from Assorted vegetable seeds	1.5, 2.1, 2.3, 2.4		12,000		12,000	4	12,000	4	12,000	4	12,000	4	16
Crop protection	Pesticides availed to farmers	Number of liters of pesticides Distributed to Farmers.	1.5, 2.1, 2.3, 2.4	20,300	700	2	700	2	700	2	700	2	700	2	10
	Hermetic bags purchased and distributed	Number of farmers using subsidized hermetic bag technology	1.5, 2.1, 2.3, 2.4	10,000	10,000		10,000		10,000		10,000		10,000		-
		Number of hermetic bags Purchased by the county and Distributed to farmers. (subsidy)	1.5, 2.1, 2.3, 2.4	10,000	21,000	4	21,000	4	21,000	4	21,000	4	21,000	4	20.0
		Number of Crop Storage Facility in the County (1 Store Per Sub County	1.5, 2.1, 2.3, 2.4, 12.3		1	20	2	40	2	40	2	40			140.0
	Crop insurance adopted	Number of farmers undertaking crop insurance	12.3		7,000	20	7,000	20	7,000	20	7,000	20	7,000	20	100.0
	Plant Doctors Services in Place	Number of Farmers advised on diseases and pest at major markets stations.	12.3	20	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	5.0
Multisectoral nutrition support	Agri-nutrition practices mainstreamed and adopted	Number of ECD Schools with functioning kitchen gardens	1.5, 2.1, 2.3, 2.4		50	5	50	5	50	5	50	5	50	5	25.0

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Legal Framework	Policies formulated	Number of Policies Formulated	8.3		2	10	-	-	1	5					15.0
Kenya Climate Smart Agriculture Project (KCSAP)	Common Interest Groups Funded to promote investments in Agriculture	Number of Common Interest Groups Funded to promote investments in Agriculture	1.5, 2.1, 2.3, 2.4	90	1,200	60.0									60.0
		Number of Vulnerable and Marginalized Groups Funded to promote Investment in Agriculture	1.3, 1.5, 2.1, 2.3, 2.4	60	1,200	60.0		-	-	-	-	-	-	-	60.0
		Number of Agricultural County-level Project Proposals Approved and Funded	1.5, 2.1, 2.3, 2.4	10	10	300									300
		Number of Producer organizations and Farm Produce Aggregation Centres Funded	1.5, 2.1, 2.3, 2.4	7	10	10									10
		Number of Producer Organizations granted Enterprise Development Funds	1.5, 2.1, 2.3, 2.4	3	3	30									30
National Agricultural Value Chain Development Programme (NAVDP)	Farmers and Producer groups Capacity built For Climate resilient Stronger Value Chains	Number of Vulnerable and Marginalized Groups Funded to promote Investment in Agriculture in 20 wards	1.5, 2.1, 2.3, 2.4		2,000	100	2,000	100	2,000	100	2,000	100	2,000	100	500
		Number of Common Interest Groups Funded to promote investments in Agriculture in 20 wards	1.5, 2.1, 2.3, 2.4		2,000	100	2,000	100	2,000	100	2,000	100	2,000	100	500
		Number of Agricultural County-level Project Proposals Approved and Funded	1.5, 2.1, 2.3, 2.4		5	100	5	100							200
	Climate smart urban and peri-urban agriculture adopted	Number of farmers supported to practice Climate smart urban and peri-urban agriculture	12.4, 13.1, 13.2		400	20	400	20	400	20	400	20	400	20	100
	Agricultural and climate resilient investments supports	Number of proposals approved and funded	1.5, 2.1, 2.3, 2.4		10	100	10	100	10	100	10	100	10	100	500
	Farmer capacity-building investments	Number of farmers supported and recruited into	1.5, 2.1, 2.3, 2.4		5,000	50	5,000	50	500	50	500	50	500	50	250

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	and e-voucher support	the e-voucher system													
	Farmer Producer Organization (FPO) level Climate Smart Value Chain Investments	Amount of agricultural credit for farmers and FFOs increased (in millions)	8.3		50	50	50	50	50	50	50	50	50	50	250
	Farmer-Led Irrigation Development (FLID) supported	Area provided with new/improved irrigation/drainage services (Ha)	1.5, 2.1, 2.3, 2.4		500	25.0	500	25.0	500	25.0	500	25.0	500	25.0	125.0
	Agricultural Market access and infrastructure Developed	Number of Markets and aggregation centres upgraded and developed	1.5, 2.1, 2.3, 2.4		20	20.0	20	20.0	10	10.0	0	0.0	0	0.0	50.0
	Leverage on data and digital technologies for productivity, profitability and climate resilience enhanced	Number of farmers accessing productivity services/market linkages/credit services through the partnerships with Agri Tech agencies	1.5, 2.1, 2.3, 2.4		20,000	10	20,000	10	20,000	10.0	20,000	10.	20,000	10.	50
Sub Total															**4,173.5**
Programme: Agribusiness and Agricultural Value Chain Development															
Objective: To Increase the Value and Quality of Agricultural Produce															
Outcome: Increased Value added Agricultural Products															
Sub Programme	**Key Output**	**Key performance Indicators**	**Linkages to SDG Targets**	**Baseline**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (Ksh M)**
					Year1		**Year 2**		**Year3**		**Year 4**		**Year5**		
					Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Agro Processing and Value Addition	Cassava Factory processing plant established and operationalized	Cassava Factory processing plant established and operationalized	1.5, 2.1, 2.3, 2.4	0	1	50					1	50			100.0
	Standardized agricultural products for market	Number of product standardized by KEBS	1.5, 2.1, 2.3, 2.4		-	-	4	8							8.0
Access to affordable credit services	Credit accessed by farmers	Number of farmers accessing credit	SDG 8.3	1,830	1,000	50	1500	50	2250	50	3375	50	5067	50	250
		Percentage of Debts Recovered	SDG 8.3	22.6	50	-	65	0	75	0	80	0	85	0	-
Sub Total															**358**
Programme: Agricultural Training															
Objective: To enhance adoption of new farming technologies															
Outcome: Improved Agricultural Production															
ATC Infrastructure Revamping	22 bed Capacity Hostel Completed	Completed and Fully Equipped Hostel	12.4	0	1	10			0	-	0	0	0	0	10.0
	Agribusiness Incubation Centre Completed	Fully Equipped and Completed Agri-Business Incubation Centre	12.4	0	1	10				-	0	0	0	0	10.0

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	ATC facilities renovated	Fully renovated Halls, Administration Block and Old Hostel.	12.4	4	2	1.5	2	1.5	0	-	0	0	0	0	3.0
	New Training Halls Constructed	Storey Building Constructed with two halls with capacity of 60 and 100 people	12.4	0	0	-	1	12.0	0	-	0	0	0	0	12.0
	Modern kitchen constructed	One Modern Kitchen Constructed and Equipped.	SDG 12.4	1	0	-	1	5.0	0	-	0	0	0	0	5.0
	Pavement Constructed	Pavement Constructed	SDG 12.4	0	0	-	1	5.0	0	-	0	0	0	0	5.0
	Pit Latrine constructed	One Pit Latrine Constructed.	SDG 12.4	2	1	2.0	0	-	0	-	0	0	0	0	2.0
	Generator Installed	Generator Installed	SDG 12.4	0	1	0.3	0	-	0	-	0	0	0		0.3
	Perimeter fence constructed	Perimeter Fence Constructed around 96.4 Acres in five phases	SDG 12.4	0	1	5.0	1	10.0	1	10.0	1	10	1	15	50.0
Livestock promotion	Ultra-Modern Dairy Unit Constructed	Number of Dairy ultra-modern units constructed	SDG 1.5, 2.1, 2.3, 2.4	1	0	-	1	1.0	0	-	0	0	0	0	1.0
	Ultra-Modern Poultry Unit Constructed	Number of Poultry unit constructed	SDG 1.5, 2.1, 2.3, 2.4	1	0	-	0	-	1	0.8	0	0	0	0	0.8
	Modern Piggery unit constructed	Number of Piggery unit constructed	SDG 1.5, 2.1, 2.3, 2.4	1	1	0.5	0	-	0	-	0	0	0	0	0.5
	Ultra-Modern Dairy Goat Unit Constructed	Number of Dairy Goats Units Constructed in the Farm	SDG 1.5, 2.1, 2.3, 2.4	1	0	1.0	0.8	-	0	-	0	0	0	0	1.0
	Acreage of Fodder and pasture Established.	Acreage established with Napier, Boma Rhodes ,Bracharia,Silage maize and Forage Sorghum	SDG 1.5, 2.1, 2.3, 2.4	1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	0.5
Crop promotion	Acreage of Avocado Established.	Acreage established under Avocado	SDG 1.5, 2.1, 2.3, 2.4	0.5	1	0.2	1	0.2	0	-	0	0	0	0	0.4
	Acreage of Mangoes Established.	Acreage established under mangos	SDG 1.5, 2.1, 2.3, 2.4	2	1	0.2	1	0.2	0	-	0	0	0	0	0.4
	Acreage of Citrus fruit Established.	Acreage established under Citrus	SDG 1.5, 2.1	0.5	1	0.2	1	0.2	0	-	0	0	0		0.4
	Acreage of Banana Orchard Established	Acreage established Under Banana	SDG 1.5, 2.1	0.5	1	0.2	1	0.2	0	-	0	0	0	0	0.4
	Passion Fruit Production	Acreage of Passion Fruit established	SDG 1.5, 2.1	0	0	-	1	0.4	0	-	0	0	0	0	0.4
	Cassava Production	Acreage of Cassava fields established	SDG 1.5, 2.1	2	2	0.4	2	0.4	1	0.2	0	0	0	0	1.0
	Sweet Potato Production	Acreage Established under sweet potato	SDG 1.5, 2.1	1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	0.5
	Acreage of Ground nuts production	Acreage Established under Ground Nuts	SDG 1.5, 2.1	0.5	1	0.2	0	-	1	0.2	0	0	1	0.2	0.6
	Acreage of Sugar cane production	Acreage Established under Sugar cane.	SDG 1.5, 2.1	0.5	4	0.4	0	-	4	0.4	0	0	4	0.4	1.2

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Acreage of Maize Production	Acreage Established under Maize	SDG 1.5, 2.1	3	10	0.2	10	0.2	10	0.2	10	0.2	10	0.2	1.0
	Acreage of sorghum Production	Acreage Established under Sorghum	SDG 1.5, 2.1	1	2	0.1	2	0.1	2	0.1	2	0.1	2	0.1	0.5
	Acreage of Bean production	Acreage Established under Beans	SDG 1.5, 2.1	1	2	0.1	2	0.1	2	0.1	2	0.1	2	0.1	0.5
	Acreage of Assorted Vegetables	Acreage Established under Assorted Vegetable	SDG 1.5, 2.1	1	2	0.2	2	0.2	2	0.2	2	0.2	2	0.2	1.0
	Irrigation system established and in use	Well-functioning irrigation system that supports other crop enterprises	SDG 1.5, 2.1	0	0	-	1	3.0	0	-	0	0	0	0	3.0
	Water Harvesting Technology adopted	No. of underground storage tanks constructed	SDG 1.5, 2.1	0	1	1.0	0	-	1	1.0	0	0	0	0	2.0
	Construction of modern Green house	No of Greenhouse constructed	SDG 1.5, 2.1	1	1	0.3	1	0.3	0	-	0	0	0	0	0.6
Farmers Training	Training of Farmers on Agricultural Technologies	No. of Farmers Trained on Agricultural Technologies.	SDG 1.5, 2.1	100	140	0.5	140	0.5	140	0.5	140	0.5	140	1	2.5
Legal framework	Strengthened management and Governance of the Institution	Policy developed for implementation of ATC manual.	SDG 1.5, 2.1	0	1	8.0	0	-	0	-	0	0	0	0	8.0
Tree Nursery development	Trees and Fruit trees raised	No. of Trees and Fruit trees raised (in Millions)	SDG 12.4	0.5	10	1.0	10	1.0	10	1.0	10	1	10	1	5.0
Sub Total															**130.5**
Programme: Fisheries and Blue Economy Development															
Objective: To Improve Fisheries Production															
Outcome: Increased Fish Production															
Sub Programme	**Key Output**	**Key performance Indicators**	**Linkages to SDG Targets**	**Base line**	**Planned Targets and Indicative Budget (KSh. M)**										**Total (Ksh M)**
					Year1		**Year 2**		**Year3**		**Year 4**		**Year5**		
					Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Aquaculture development	Aquaculture parks established	Number of aquaculture parks established	1.5, 2.1, 14.3	3	1	120			1	120	1	120	0	0	360.0
		Number of ponds under Aqua park	1.5, 2.1, 14.3	270			100		100		100				0
	Small holder ponds established	Number of small holder ponds established	SDG 1.5, 2.1, 14.3	304	20	2.0	40	4.0	60	6.0	60	6.0	20	2.0	20.0
		Number of farmers involved in aqua culture	SDG 1.5, 2.1, 14.3	1688	1708		1743		1758		1780		1794		0
	Fish cages installed and operating in lake Victoria	Number of Fish Cages operating in Lake Victoria	SDG 1.5, 2.1, 14.3	243	8	24.0	16	48.0	20	60	18	54	8	24	210.0
	Dam fisheries established	Number of dams stocked	14.4, 14.6	4	2	4.0	4	8.0	4	8.0	4	8.0	2	4.0	32.0
		Number of dam fisheries management units established	14.4, 14.6	4	2	3	4	6	4	6	4	6	2	3	24.0

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Fisheries Input services	Fish hatcheries established	Number of hatcheries established & equipped	SDG 12.4	1	1	10			1	5					15.0
		Number of fingerlings produced in Millions	SDG 1.5, 2.1, 14.3	1.2	1.5	1	1.5	1	2.0	1	2	1	2	1	5.0
	Fish feed plant established	Number of fish feed plants established	1.5, 2.1,	1	1	5									5
		Tonnage of fish feeds produced	SDG 1.5, 2.1, 14.3	100	144	5.00	192	5.00	240	5.00	240	5.00	288	5.00	25.0
	Fingerlings procured and distributed to farmers	Number of fingerlings procured and distributed to farmers	SDG 1.5, 2.1, 14.3	100,000	900,000	9.0	900,000	9.0	900,000	9.0	900,000	9.0	60	9.0	45.0
		Number of farmers benefiting from fingerlings support	SDG 1.5, 2.1, 14.3	100	900		900		900		900		900		-
	Feeds procured and distributed to farmers	Kgs of feeds procured and distributed	SDG 1.5, 2.1, 14.3	1000	27,000	8.0	40,000	12.0	27,000	8.0	27,000	8.0	27,000	8.0	44.0
		Number of farmers benefiting from fish feeds support	SDG 1.5, 2.1, 14.3	40	250		350		250		250		250		-
Fisheries Extension Services	Training facilities established	Number of hostels constructed and completed and furnished	SDG 12.4	1	-	-	1	25	0	0	0	0	0	0	25.0
		Number of hostels renovated and furnished	SDG 12.4	0	-	-	-	-	1	10	0	0	0	0	10.0
		Number of training halls renovated and furnished	SDG 12.4	0	1	5	-	-	0	0	0	0	0	0	5.0
	Trainings and demonstrations conducted	Number of farmers reached through extension	SDG 1.5, 2.1, 14.3	1688	1708	6	1743	6	1758	7	1780	7	1794	7	33.0
		Number of farmers trained on various technologies	SDG 1.5, 2.1, 14.3	1688	1708	6.00	1743	6.00	1758	6.00	1780	6.00	1794	6.00	30.0
		Number of male stakeholders participating in demonstrations	SDG 1.5, 2.1, 14.3	1013	350	1	350	1	350	1	350	1	350	1	5.0
		Number of female stakeholders participating in demonstrations	SDG 1.5, 2.1, 14.3	675	350	1	350	1	350	1	350	1	350	1	5.0
		Number of stakeholders participating in field days/ fish fair events	SDG 1.5, 2.1, 14.3	750	300	1.4	300	1.4	300	1.4	300	1.4	300	1.4	7.0
	Patrols conducted	Number of patrols conducted	1.5, 2.1, 14.3	0	48	1	48	1	48	1	48	1	48	1	5.0
Post-Harvest loss management	Storage and processing facilities established	Fish processing plant completed and operationalized	SDG 1.5, 2.1, 14.3	0	-	-	1	40	0	0	0	0	0	0	40.0
		Number of ice plants acquired	SDG 1.5, 2.1, 14.3	0	1	10	0	0	1	10		0	0	0	20.0

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Legal Framework	Policies developed	Number of policies developed	1.5, 2.1, 14.3	1	1	8	1	8	-	-	-	-	-	-	16.0
Sub Total															**986**
Programme: Livestock Production															
Objective: To Increase Livestock Production															
Outcome: Increased livestock Production															
Sub Programme	**Key Output**	**Key performance Indicators**	**Linkages to SDG Targets**	**Base line**	**Planned Targets and Indicative Budget (KSh. M)**										**Total (Ksh M)**
					Year1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Dairy cattle Development	Improved Dairy Heifers procured and distributed	Number of improved dairy heifers Procured and distributed.	SDG 1.5, 2.3	1276	350	35	350	35	350	35	350	35	350	35	175
		Number of targeted household benefiting from improved heifers	SDG 1.5, 2.3	1276	350		560		560		560		560		-
	Aggregated dairy cattle production units established	Number of Dairy parks established	SDG 1.5, 2.3	2	-	-	1	15.0	1	15.0	2	30.0	-	-	60.0
		Number of Pedigree heifers purchased for the dairy parks	SDG 1.5, 2.3	28	52	10.4	40	8.0	40	8.0	80	16.0	-	-	42.4
Dairy products value addition and processing	Milk coolers purchased and operationalized	Number of milk coolers purchased and operationalized	SDG 1.5, 2.3	6	1	3.5	1	1.5	1	1.5	1	1.5	-	-	8.0
	Milk cooperatives revived	Number of Milk cooperatives revived	SDG 1.5, 2.3	2	3	1.5	1	0.5	1	0.5	0	-	0	-	2.5
	Assorted Value Addition equipment purchased and placed	Number of Batch Pasteurizer Purchased	SDG 1.5, 2.3	1	4	1.0	1	0.3	1	0.3	0	-	0	-	1.6
		Number of cup sealers purchased	SDG 1.5, 2.3	0	10	2.0	2	0.4	2	0.4	0	-	0	-	2.8
		Number of Digital Weighing Machine	SDG 1.5, 2.3	0	15	1.5	3	0.3	3	0.3	0	-	0	-	2.1
		Number of Chest freezers Purchased	SDG 1.5, 2.3	3	7	0.7	2	0.2	2	0.2	0	-	0	-	1.1
		Number of milk testing kits purchased	SDG 1.5, 2.3	0	15	1.5	3	0.3	3	0.3	0	-	0	-	2.1
Poultry Development	Aggregated poultry production units established	Number of poultry parks established	SDG 1.5, 2.3	2	-	-	2	80.0	2	80.0	1	40.0		-	200.0
	Two existing poultry parks stocked to capacity with 5-6 months old pullets and cocks	Number of pullets purchased for the two existing poultry park	SDG 1.5, 2.3	200	2,000	2.0	0	-	0	-	0	-	0	-	2.0
		Number of cocks purchased for the two	SDG 1.5, 2.3	50	300	0.5	0	-	0	-	0	-	0	-	0.5

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		existing poultry park													
	Improved Pullets Distributed	Number of improved pullets distributed to farmers	SDG 1.5, 2.3	3,947	-	-	70,000	21.0	70,000	21.0	42,000	-	42,000	-	42.0
		Number of farmers benefiting from improved Pullets	SDG 1.5, 2.3	395	-	-	3,500		3,500		2,100		2,100		-
	Improved Cocks Distributed	Number of 2-3 months of improved cocks distributed to farmers	SDG 1.5, 2.3	440	-	-	7,000	2.5	7,000	2.5	4,200	-	4,200	-	5.0
		Number of household benefiting from improved cocks	SDG 1.5, 2.3	44	-	-	3,500		3,500		2,100		2,100		-
Dairy Goats Development	Dairy goat multiplication centres established	Number of Dairy goats multiplication centres established	SDG 1.5, 2.3	0	-	-	1	5.0	1	5.0	0	-	0	-	10.0
		Number of Dairy goats procured and supplied to select farmers	SDG 1.5, 2.3	0	-	-	350	7.0	350	7.0	560	7.0	560	7.0	28.0
		Number of households benefiting from dairy goats	SDG 1.5, 2.3	0	-	-	350		350		560		560		-
Pig development	Pig multiplication sites established	Number of pig multiplication sites established.	SDG 1.5, 2.3	0	-	-	1	3.0	1	3.0	1	3.0	0	-	9.0
		Number of subsidized 2 months old piglets distributed	SDG 1.5, 2.3	545	-	-	700	2.1	700	2.1	1,120	2.1	1,120	2.1	8.4
		Number of Households benefiting from piglets	SDG 1.5, 2.3	545	-	-	350		350		560		560		-
Rabbits Development	Rabbits purchased and distributed	Number of rabbits purchased and placed to the youths	SDG 1.5, 2.3	0	700	1.8	700	1.8	700	1.8	700	1.8	700	1.8	9
		Number off Male Youths Benefiting from Rabbits	SDG 1.5, 2.3	0	420		420		400		350		350		-
		Number off Female Youths Benefiting from Rabbits	SDG 1.5, 2.3	0	280		280		300		350		350		-
Bee keeping development	Apiculture demonstration centres established	Number of apiculture demonstration centres established with value addition equipment	SDG 1.5, 2.3	0	-	-	1	5.0	1	5.0	0	-	0	-	10.0
	Bee hives distributed to farmers	Number of bee hives distributed to farmers	SDG 1.5, 2.3	150	700	4.2	700	4.2	700	4.2	700	4.2	700	4.2	21.0
		Number of farmers benefiting from bee Hives	SDG 1.5, 2.3	150	350		350		350		350		350		-
		Kilograms of bee forage seed supplied	SDG 1.5, 2.3	0	350	2.1	350	2.1	350	2.1	350	2.1	350	2.1	10.5

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		to select farmer													
		Number of farmers benefiting from bee forage seed	SDG 1.5, 2.3	0	350		350		350		350		350		-
Kenya Livestock Commercialization project (KeLCoP)	Vulnerable Households Integrated into Poultry and Dairy goats value chains	Number of Vulnerable community members benefitting from the value chains	SDG 1.5, 2.3	0	2,200	22.0	2200	22.0	2200	22.0	2200	22.0	2200	22.0	110.0
	Climate Resilient Production Systems developed	County Livestock Feed Strategy completed	SDG 1.5, 2.3	0	1		0		0		0		0		-
		No. of Boreholes constructed with solar power	SDG 1.5, 2.3	0	-		2		2		2		2		-
		Number of feed storage facilities established	SDG 1.5, 2.3	0	1		1		0		0		0		-
		No. of disease surveillance and monitoring exercises conducted	SDG 1.5, 2.3	0	1		1		1		1		1		-
		Number of farmers trained	SDG 1.5, 2.3	0	-		3,000		2,500		2,500		2,000		-
	Markets upgraded	Number of markets upgraded.	SDG 1.5, 2.3	0	-	-	1	10.0	1	10.0	0	-	0	-	20.0
	MoUs and LMAs capacity built	Number of MoUs and LMAs capacity build	1.5, 2.3	0	-	-	1	0.5	1	0.5	1	0.5	1	0.5	2.0
	Innovative start-ups supported	Number of innovative start-ups supported	1.5, 2.3	0	-	-	1	1.0	1	1.0	1	1.0	1	1.0	4.0
Livestock Input services	Livestock feeds distributed to farmers	Number of 50kg bags of subsidized dairy feeds supplied	1.5, 2.3	1251	7,000	28.0	7,000	28.0	7,000	28.0	7,000	28.0	7,000	28.0	140.0
		Number of farmers benefitting from 50kg bags of dairy feeds	1.5, 2.3	625	350		350		350		350		350		-
		Number of hay bales supplied to farmers	SDG 1.5, 2.3	5451	21,000	8.4	21,000	8.4	21,000	8.4	21,000	8.4	21,000	8.4	42.0
		Number of farmers benefitting from hay bales	SDG 1.5, 2.3	545	3,500		3,500		3,500		3,500		3,500		-
		Number of 50kg bags of subsidized of poultry feeds supplied	SDG 1.5, 2.3	50	3,500	17.5	3,500	17.5	3,500	17.5	3,500	17.5	3,500	17.5	87.5
		Number of farmers benefitting from 50kg bags of poultry feeds	SDG 1.5, 2.3	50	3,500		3,500		3,500		3,500		3,500		-
		Number of 50kg bags of subsidized of pig feeds supplied	SDG 1.5, 2.3	550	1,750	7.0	1,750	7.0	1,750	7.0	1,750	7.0	1,750	7.0	35.0
		Number of farmers	SDG 1.5, 2.3	110	350		350		350		350		350		-

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		benefitting from 50kg bags of pig feeds													
Pasture and fodder management	Improved fodder demo plots established	Number of improved fodder demo plots established	SDG 1.5, 2.3	5	7	2.1	7	2.1	7	2.1	7	2.1	7	2.1	10.5
		Kilograms of improved fodder seeds acquired and distributed to farmers	SDG 1.5, 2.3	150	700	5.2	700	5.2	700	5.2	700	5.2	700	5.2	26.0
		Number of farmers benefiting from 1kg fodder seeds	SDG 1.5, 2.3	150	700		700		700		700		700		-
	Livestock feed Conservation equipment acquired	Number of feed/fodder harvesting equipment purchased and placed	SDG 1.5, 2.3	4	1	10.0	2	20.0	2	20.0	1	10.0	1	10.0	70.0
		Number of feed formulation equipment purchased and placed	SDG 1.5, 2.3	0	1	5.0	2	10.0	2	10.0	1	5.0	1	5.0	35.0
		Number of cluster pit soilages established	SDG 1.5, 2.3	0	2	6.0	2	6.0	2	6.0	1	3.0	1	3.0	24.0
		Number of cluster hay stores established	SDG 1.5, 2.3	0	4	4.0	4	4.0	4	4.0	2	2.0	2	2.0	16.0
	Feed formulation plant establishment	Number of feed formulation plants established	SDG 1.5, 2.3	0	-	-	1	60.0	0	-	0	-	0	-	60.0
	Feed/Fodder Market outlets established	Number of feed collection centres established	SDG 1.5, 2.3	0	-	-	1	5.0	2	10.0	2	10.0	2	10.0	35.0
		Number of feed outlet centres established	SDG 1.5, 2.3	0			1	2.0	2	4.0	2	4.0	2	4.0	14.0
Livestock Extension services		No. of Farmers reached through field days and visits	SDG 1.5, 2.3	280	700	7.0	700	7.0	700	7.0	700	7.0	700	7.0	35.0
		No. of Farmers trained on climate smart livestock practices	SDG 1.5, 2.3	4282	,800	4.0	2,800	14.0	2,800	4.0	2,800	4.0	2,800	4.0	70.0
		Number of farmers attending benchmarking/Educational tours	SDG 1.5, 2.3	0	50	2.0	50	2.0	50	2.0	50	2.0	50	2.0	10.0
		Number of ICT based information platform developed and maintained	SDG 1.5, 2.3	0	-	-	1	5.0	0	-	1	1.0	1	1.0	7.0
		Number of staff attending refresher and professional short courses	SDG 1.5, 2.3	0	-	-	5	1.0	5	1.0	5	1.0	5	1.0	4.0
		Number of extension motorcycles acquired	SDG 1.5, 2.3	0	-	-	14	7.0	14	3.5	14	3.5	14	3.5	17.5
Legal framework	Policies/regulations formulated	Number of polices formulated	1.5, 2.3	0	-	-	1	10.0	2	15.0	1	10.0	0	-	30.0

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	and domesticated														
Sub Total															**1557.5**
Programme: Veterinary Services															
Objective: To Improve veterinary services for increased livestock production and productivity															
Outcome: Improved livestock production															
Sub Programme	**Key Output**	**Key performance Indicators**	**Linkages to SDG Targets**	**Base line**	**Planned Targets and Indicative Budget (KSh. M)**										**Total (Ksh M)**
					Year1		**Year 2**		**Year3**		**Year 4**		**Year5**		
					Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Veterinary Disease Control	Livestock vaccinated against diseases	Number of cattle vaccinated against CBPP	SDG 1.5	100,000	140,000	9.8	160,000	11.2	180,000	12.6	200,000	14.0	220,000	15.4	63.0
		Number of cattle vaccinated against Lumpy Skin Disease	SDG 1.5	100,000	140,000	1.4	160,000	1.6	180,000	1.8	200,000	2.0	220,000	2.2	9.0
		Number of cattle vaccinated against Anthrax and Black quarter	SDG 1.5	100,000	100,000	5.0	110,000	5.5	120,000	6.0	130,000	6.5	150,000	7.5	30.5
		Number of sheep and goats vaccinated against sheep and goat pox (10,000 each annually)	SDG 1.5	17,000	20,000	1.0	20,000	1.0	20,000	1.0	20,000	1.0	20,000	1.0	5.0
		Number of dairy cattle vaccinated against East Coast Fever	SDG 1.5	8,000	10,000	5.0	15,000	7.5	20,000	10.0	25,000	12.5	30,000	15.0	50.0
		Number of cattle vaccinated against Foot and Mouth Disease	SDG 1.5	100,000	140,000	16.8	160,000	19.2	180,000	21.6	200,000	24.0	220,000	26.4	108.0
		Number of poultry vaccinated against Newcastle Disease, Fowl Pox	SDG 1.5	150,000	200,000	1.0	300,000	1.5	400,000	2.0	500,000	2.5	600,000	3.0	10.0
		Number of Pigs vaccinated against Enerotoxemia and porcine parvovirus	SDG 1.5	5,000	30,000	0.9	40,000	1.2	50,000	1.5	60,000	1.8	70,000	2.1	7.5
	One Health Committee for control of Zoonotic Diseases established	Number of County One Health Committees established to combat zoonotic diseases	SDG 1.5	0	-	-	2	3.0	0	0.0	0	0.0	0	0.0	3.0
	Essential veterinary Drugs Stocked	Number of assorted essential veterinary Drugs procured	SDG 1.5	200	1,000	2.0	1,000	2.0	1,000	2.0	1,000	2.0	1,000	2.0	10.0
	Dogs and Cats vaccinated against Rabies	Number of dogs vaccinated against rabies	SDG 1.5	5,000	25,000	2.5	30,000	3.0	35,000	3.5	40,000	4.0	45,000	4.5	17.5
		Number of cats vaccinated against rabies	SDG 1.5	2,000	10,000	1.0	10,000	1.0	10,000	1.0	10,000	1.0	10,000	1.0	5.0
	Animal Impounding and	Number of Animal Impounding	SDG 1.5	0	-	-	1	5.0	0	0.0	0	0.0	0	0.0	5.0

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Isolation Centre Established at the ATC	Centres established													
		Assorted Impounding support equipment acquired	1.5	0			1	0.5	1	0.5	1	0.5			1.5
Vector Control	Reduced incidence of vector borne diseases	Number of crush pens constructed	SDG 1.5	7	7	3.5	7	3.5	7	3.5	7	3.5	7	3.5	17.5
		Number of cattle dips constructed	SDG 1.5	2	1	4.0	1	4.0	1	4.0	1	4.0	1	4.0	20.0
		Number of litres of Acaricides purchased	SDG 1.5	3,500	10,000	50.0	5,000	25.0	5,000	25.0	5,000	25.0	5,000	25.0	150.0
		Number of foot pumps purchased for crush pens/cattle dips and farmer groups	SDG 1.5	35	100	2.5	100	2.5	100	2.5	100	2.5	100	2.5	12.5
	Modern Spray Race Constructed	Number of modern spray races constructed	SDG 1.5	0	1	1.5	3	4.5	3	4.5	3	4.5	0		15.0
Veterinary Laboratory Services	Veterinary Laboratory Equipped	Number of samples tested	SDG 1.5	700	7,000	1.4	7,000	1.4	7,000	1.4	7,000	1.4	7,000	1.4	7.0
		Assorted laboratory reagents procured	SDG 1.5	0	1	3.0	1	3.0	1	3.0	1	3.0	1	3.0	15.0
		Laboratory renovation and Re-Branding To Western Region Veterinary Diagnostic Centre	SDG 1.5	0	-		1	5.0	0		0		0		5.0
	Livestock disease surveillance done	Number of surveillance reports	SDG 1.5	12	12	-	12	-	12	0.0	12	0.0	12	0.0	-
	Digital platform for disease reporting established	Number of staff trained on using the app	SDG 1.5	0	50	1.0	50	1.0	0		0		0		2.0
	Village Based Disease Reporters Identified And Trained	Number of village-based disease reporters identified and trained	SDG 1.5	0	600	3.0	600	3.0	600	3.0	600	3.0	600	3.0	15.0
	Staff equipped with digital data collection equipment	Number of data collection gadgets procured	SDG 1.5	0	35	3.5									3.5
Meat inspection services	Reduced incidence of foodborne diseases	Number of slaughterhouses licensed	SDG 1.5	27	35	-	35	-	35	0.0	35	0.0	35	0.0	-
		Number of sets of meat inspection support equipment purchased	SDG 1.5	14	35	5.0	35	5.0	35	5.0	35	5.0	35	5.0	25.0
		Number of existing County slaughter houses rehabilitated	SDG 1.5	0	1	10.0	1	10.0	1	10.0	0	0.0	0		30.0

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of Refrigerated Meat Transport Trucks procured	SDG 1.5	0	-		2	8.0	0		2	8.0	0	0.0	16.0
	Modern Poultry Slaughterhouse established	Number of new poultry slaughterhouse constructed through PPP	SDG 1.5	0	-		1	25.0	0		0		0		25.0
	Modern Pig Slaughterhouse Established	Number of Pig slaughterhouse constructed and operationalized through PPP	SDG 1.5	0	1	5	1	5	1	5	1	5	1	5	25.0
Leather Development	Mini Tannery established	Tonnes of hides and skin processed into leather	SDG 1.5	0	-	-	5,000	70.0	5,000	2.0	5,000	2.0	5,000	0.0	74.0
		Feasibility Study conducted	SDG 1.5	0	1	2.0	0	-	0	0.0	0	0.0	0	0.0	2.0
	Leather product development accelerators (or "leather wealth creation centers") established in all Sub Counties	Number of Leather Products Development Accelerators (Leather wealth creation centres) established	SDG 1.5	0	-	-	1	1.0	3	3.0	2	2.0	1	1.0	7.0
Animal Offtake Project During Droughts	Drought-striken animals purchased from farmers during drought for slaughter	Number of Drought-striken animals purchased from farmers during drought for slaughter	SDG 1.5	0	200	2.0	200	2.0	200	2.0	200	2.0	200	2.0	10.0
Artificial Insemination (A.I)	Improved Animal Breeds	Number of Straws of High Quality Bull semen purchased	SDG 1.5, 2.3	3,000	10,000	2.5	10,000	2.5	10,000	2.5	10,000	2.5	10,000	2.5	12.5
		Litres of Liquid Nitrogen purchased	SDG 1.5, 2.3	3,000	10,000	2.5	10,000	2.5	10,000	2.5	10,000	2.5	10,000	2.5	12.5
	A.I Subsidy Program Established	Number of farmers accessing subsidized A.I services	SDG 1.5, 2.3	2,000	10,000	-	10,000	-	10,000	0.0	10,000	0.0	10,000	0.0	-
		County Livestock Breeding Program and AI subsidy program policy developed and ratified by County executive Committee	SDG 1.5, 2.3	0	1	5.0	0	-	0	0.0	0	0.0	0	0.0	5.0
		Number of service providers trained and offering the e-voucher system for A.I Subsidy Program	SDG 1.5, 2.3	7	14	2.1	14	2.1	14	2.1	14	2.1	14	2.1	10.5
	Accelerated breeding technology (Fixed Time Artificial Insemination-FTAI	Number of vials for hormones purchased under the heat synchronization	SDG 1.5, 2.3	140	1,000	2.5	1,000	2.5	1,000	2.5	1,000	2.5	1,000	2.5	12.5

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	technology enhanced														
	High Capacity Liquid nitrogen storage centre established	Number of nitrogen tanks and A.I Equipment for storage of Liquid nitrogen and semen procured and installed	SDG 1.5, 2.3	1	7	3.5	0		7	3.5	0		0	0.0	7.0
	Liquid Nitrogen production Plant Established	Liquid Nitrogen production Plant Established	SDG 1.5, 2.3	0	-	-	0	-	0	0.0	1	50.0	0	0.0	50.0
	Goat Artificial Inseminatio n Introduced	Number of goats inseminated	SDG 1.5, 2.3	0	-		700	5.0	1,000	0.0	1,400	0.0	2,000	0.0	5.0
		Number of Inseminators trained on goat A.I technology	SDG 1.5, 2.3	0	14	0.5	0	-	0	0.0	0	0.0	0	0.0	0.5
	Pig Artificial Inseminatio n Introduced	Number of pigs inseminated	SDG 1.5, 2.3	0	-		500	2.5	1,000	0.0	1,500	0.0	2,000	0.0	2.5
		Number of Inseminators trained on pig A.I technology	SDG 1.5, 2.3	0	14	0.5	0	-	0	0.0	0	0.0	0	0.0	0.5
Poultry Hatcher y biosecu rity Manage ment Support	County poultry hatchery established	Number of Poultry hatcheries established and operationalize d	SDG 1.5, 2.3	0	0	0	0	0	0	0	1	5	0	0	5.0
		Number of Incubator owners trained on Hatchery Biosafety Management	SDG 1.5, 2.3	0	0	0	0	0	0		0	2	0	0	2.0
County Livestoc k Registra tion Bureau	County Breeding Manageme nt Recording system Established	One County breeding record management system established	SDG 1.5, 2.3	0			1	3	0	0	0	0	0	0	3.0
Legal frame work	Veterinary policies formulated	Number of policies formulated and enacted	SDG 8.3	0			2	16							16
Veterin ary Extensio n Support		Number of new digital technologies used to disseminate extension services	SDG 8.3	0	5	.5	5	1.5	5	.5	5	.5	5	.5	7.5
		Number of farmers trained	SDG 8.3	1000	3,500	4.5	3,500	4.5	3,500	4.5	3,500	4.5	3,500	4.5	22.5
	Mass Livestock vaccination campaigns conducted	Number of vaccination campaigns undertaken	SDG 8.3	2	4	2.0	4	2.0	4	2.0	4	2.0	4	2.0	10.0
	Youths engaged in productive work	Number of youths trained in mass spraying of animals (60% Male: 40%Female)	SDG 8.3	0	600	.0	600	3.0	600	.0	600	.0	600	.0	15.0
		Number of youths involved in vaccination	SDG 8.3		20	.6	120	0.6	120	.6	120	.6	120	.6	3.0

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		campaigns (60% Male: 40%Female)													
		Number of youths trained in heat detection and reporting for A.I (50% Male: 50%Female)	SDG 8.3	0	600	.2	600	1.2	600	.2	600	.2	600	.2	6.0
	Veterinary Staff recruited	Number of veterinary staff recruited	SDG 8.3	26	14	14.0	21	21.0	0	0.0	0	0.0	0	0.0	35.0
	Compliance with Professional Bodies	Number of veterinary professionals attending KVB Continuous Professional Development programs	SDG 8.3	0	40	0.4	40	0.4	40	0.4	40	0.4	40	0.4	2.0
		Number of veterinary professionals subscribing to Kenya Veterinary Board Annually	SDG 8.3	0	40	0.2	40	0.2	40	0.2	40	0.2	40	0.2	1.0
		Number of Veterinary Professionals Subscribing to Kenya Veterinary Association	SDG 8.3	0	40	0.1	40	0.1	40	0.1	40	0.1	40	0.1	0.5
	Animal resource information data collected	Number of animal resource information census conducted	SDG 8.3	0	-	-	1	5.0	0	0.0	0	0.0	0	0.0	5.0
Veterinary Vaccines Cold chain Management	Vaccine grade refrigerators, freezers and cool boxes installed in all Sub Counties	Number of vaccine grade refrigerators purchased	SDG 8.3	2	-		7	2.1	0	0.0	0	0.0	0	0.0	2.1
		Number of freezers purchased	SDG 8.3	3		-	7	1.4	0	0.0	0	0.0	0	0.0	1.4
		Number of cool boxes purchased	SDG 8.3	35	120	0.6	120	0.6	120	0.6	120	0.6	120	0.6	3.0
Sub Total															**1060**
Programme: Climate Change															
Objective: To Mitigate and Adapt to Climate Change															
Outcome: Enhanced Local Community Resilience to Climate Change															
Sub-programme	**Key Output**	**Key performance Indicators**	**Linkage to SDG**	**Base line (2022)**	**Planned Targets and indicative budget**										**Total**
					Year 1		**Year 2**		**Year 3**		Year 4		Year 5		
					Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Climate change Adaptation	Policies and plans Developed	Number of policies developed	SDG 8.3	2	2	15	2	8	1	4	1	4	1	4	35.0
	Staff Capacity Developed	No. of staff trained	SDG 8.3	3	162	10	50	5	50	5	50	5	50	5	30.0
		No. of community members trained	SDG 8.3	0	100	5	100	5	100	5	100	5	100	5	25.0
	Enhanced water resilient technologies adopted	No. of water resilient technolog	SDG 12.4, 14.1, 14.3, 14.6	1	2	50	2	50	2	50	2	50	2	50	250.0

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		ies adopted													
	Enhanced climate smart agriculture technologies adopted	No. of climate smart agricultu re technolog ies adopted,	SDG 12.4, 14.1, 14.3, 14.6	0	2	40	2	40	2	40	2	40	2	40	200.0
	Enhanced climate change Irrigation technologies adopted	No. of irrigation technolog ies adopted, No. of farmers benefited from irrigation technolog ies	SDG 12.4, 14.1, 14.3, 14.6	0	1	15	1	15	1	15	1	15	1	15	75.0
Climate change mitigation	Enhanced Climate resilient infrastructure adopted	No. of climate resilient infrastruc ture adopted	SDG 12.4, 14.1, 14.3, 14.6	0	1	25	1	20	1	20	1	20	1	20	105.0
	Sustainable enterprises established	No. of sustainab le enterpris es establishe d	SDG 12.4, 14.1, 14.3, 14.6	0	2	30	1	15	1	15	1	15	1	15	90.0
	Reliable, affordable and clean energy established	% of household s using renewabl e energy, % of household s using biogas for cooking, % of household s using energy saving jikos, % of household s using solar for lightenin g	SDG 12.4, 14.1, 14.3, 14.6	1	2	40	1	20	1	20	1	20	1	20	120.0
	Reduced vulnerability to lightning strikes	No. of lightning arrestors installed	SDG 14.1, 14.3, 14.6	7	4	9	2	5	2	5	2	5	2	6	30.0
	Conserved Water catchment / Towers and other fragile ecosystems	No. of protected fragile zones,	SDG 14.1, 14.3, 14.6	50	50	20	50	20	50	20	50	20	20	20	100.0
	Climate Change Risk and vulnerability Assessment framework developed	No. of reports generated	SDG 14.1, 14.3, 14.6	0	1	6	1	4	1	4	1	4	1	4	22.0
Sub Total															**1,082.0**
Programme: Locally Led Climate Action programme (LLoCAs)															
Objective: To Enhance local community resilience to Climate Change															
Outcome: Straightened community resilience to Climate change and Climate variability															
Sub-programme	**Key Output**	**Key performance Indicators**	**Linkage to SDG**	**Base line (2022)**	**Planned Targets and indicative budget**										**Total**
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Resilience	Enhanced community	No. of communi	SDG 14.1, 14.3, 14.6	0	1000	140	12	140	13	140	0	0	0	0	420.0

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Sub-Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year1		Year 2		Year3		Year 4		Year5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Investment project	resilience to climate change through capacity building and awareness	ty members trained and sensitized													
	Enhanced water efficient resilient technologies	No. of water efficient resilient technologies	SDG 14.1, 14.3, 14.6		2	50	2	60	2	60	2	60	2	60	290.0
	Enhanced diversified livelihoods	No. of diversified livelihoods	SDG 14.1, 14.3, 14.6		2	50	2	50	2	50	2	50	2	50	250.0
Institutional support project	Strengthened county climate change coordination unit and secretariat	No. of well-coordinated county climate change coordination units and secretariat	SDG 14.1, 14.3, 14.6	0	1	11	1	11	1	11	0	0	0	0	33.0
Sub Total															**993.0**
Grand Total															**10,527.6**

Flagship Projects

Table 19: Flagship Projects-Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame (Years)	Estimated cost (Mil. KSh.)	Source of Funds	Lead Agency
Operationalization of Dairy parks and establishment of milk value addition infrastructure	Teso South, Butula and Nambale Sub Counties	To enhance production, value addition, processing and marketing of dairy and dairy products	-Acquisition of compliance documents i.e. EIA, SIA, BQs, -Expansion and installation of milk production and processing utilities in the existing dairy parks - Establishment of Borehole and Feed Storage Facility in Butula and	Milk production and processing utilities installed -Borehole & feed storage facility established -Pedigree cows placed -Dairy parks operationalized -in-calf heifers	3	400	GoK and Development Partners	Agriculture

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			Teso South Dairy Parks -Placement of pedigree dairy cows -Acquisition of inputs (feeds, drugs, and vaccines) for Teso South and Butula Dairy Parks -Development of Standard Dairy Plant Operational Manual and administration set up Establishment and operationalization of Nambale Dairy Park -upscaling, Equipping and Operationalization of Nambale Milk Processing Facility/plant -Purchase and placement of in-calf heifers to farmer groups -Acquisition and distribution of subsidized startup dairy feeds to farmers -Contractual farming for production of livestock feeds -procurement of livestock feeds production inputs and processing equipment for	distributed to farmers -Start –up dairy feeds distributed to farmers -Busia county dairy regulations developed -Satellite AI distribution centers established and equipped				

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			contract farmers/ farmers groups -Develop Busia County Dairy Industry Regulations -Train dairy compliance officers and inseminators -Establish and equip Satellite AI distribution centers					
Development of fish aqua parks and establishment of fish filleting & processing plant	Teso North, Matayos, Nambale	To increase the value and volume of fish produced and enhance food security and nutrition status	a) Preliminary works; -Site selection -Acquisition of compliance documents i.e. EIA, SIA, BQs, -Beneficiary identification; b) Construction phase: Pond construction and drainage works; c) Procurement of required inputs and equipment (feeds, fingerlings, equipment) and accessories - Establishment of heavy infrastructure; eatery, offices, filleting plant, feed plant	Aqua parks established and operational	5	750	GoK and Development Partners	Agriculture

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Cross-Sectoral Linkages

Table 20: Cross- Sectoral Linkages- Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness

Sub Sector	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Crops	Roads and Energy	-Construction of feeder roads to facilitate transportation of farm produce to markets Promotion of green energy approaches to ameliorate greenhouse gas emission, global warming and adverse effects of climate change on agriculture	-Release of storm water from road drainage to farms leading to land degradation Arbitrary opening up of roads (Under the WDF) creating conflicts with the farming community	-Compliance with Sustainable Land Management (SLM) in road construction - Continuous engagement with the crops sector and the farming community
	Water and environment	- Protection of riparian land and ensure compliance with river bank protection -Proper waste management and disposal	Uncontrolled waste management whereby the community dispose wastes in undesignated farmlands Handling of climate Change related issues but losing site of the fact that agriculture is the most negatively affected sector due to climate change	-Promote run off water abstraction (Ponds/Dams/ Pans/Water ways) to reduce pressure on underground water and subterranean streams due to uncoordinated bore hole construction -Continuous engagement with the crops sector and the farming community on environment/water related laws/policies/acts Climate Change related issues should be domiciled and supported under the Crops Sub Sector for ease of building synergies and instituting sustainable adaption and mitigation strategies to climate change effects
	Health	- Promotion of healthy living standards and conditions among the farming community	- Lack of continuous engagement between health nutritionists and the crops sub sector	-Incorporate the other sub sector in our routine activities
	Education	-Promotion of healthy living standards and conditions among the school going category (ECDE/TVET)	- Mushrooming of NGOs promoting new agricultural technologies (Greenhouses) without requisite technical capacity	- Continuous engagement with the crops sector and the farming community on agricultural technology prioritization (Vegetable gardening, Greenhouse farming,

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Sub Sector	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
			~ Lack of continuous engagement between health nutritionists and the crops sub sector	agro-forestry through fruit trees promotion) ~ Prioritization, development and promotion of fruit tree hubs in TVET centres
	Social services	~Registration and capacity building of producer groups	~ Lack of continuous engagement between gender/social development department and the crops sub sector	~Continuous engagement with the crops sector to identify new farmer groups for registration ~Collective engagement during farmer groups sensitization on group dynamics
	Trade and cooperatives	~Market linkage for agricultural produce ~ Promotion of a conducive trade environment to protect the producer folk from undue competition ~Oversee the election of producer cooperatives and societies leadership	~Lack of engagement with the crops sector to identify strong and progressing producer cooperatives ~Election of cooperatives leadership who do not participate in respective value chains hence do not understand challenges facing individual farmer folk ~Lack of enforcing trade environment that protect producers	~Continuous engagement with the crops sector to identify proactive producer cooperatives ~Vouch for a fair trade environment for the producer folk
	Treasury	~Disburse funds against approved budgets for sub sector operations	~Delay in funds disbursement for sectoral operations ~ Undue red tapes, conditionality and bureaucracies before disbursing funds to spending units ~: Bureaucracies by the procurement department in speeding up sectoral priorities	~Attitudinal change with a broader objective of making the sector operate smoothly
	Youth, gender, sports, alcoholic drinks	~ Youth and marginalized groups empowerment on cross cutting issues	~Poor youth attitude towards agriculture ~ Lack of continuous engagement to identify areas of possible synergies across the two sub sectors	~Continuous engagement with the crops sector õ: Identification, prioritization, promotion and financing of agriculturally palatable agricultural ventures to the youth

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Sub Sector	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
	National Agricultural Resource Service (NARS)	-Promotion and dissemination of agricultural information and literature materials	-Lack of continuous engagement since devolution	-Continuous engagement
	Kenya Agricultural and Livestock Research Organization (KALRO)	-Promote and disseminate new agricultural research findings, technologies and weather information	-Weak research-extension-farmer linkage	-Strengthen research-extension-farmer linkage õ: Promote bulking of Drought tolerant crops such as Cassava, Beans (KAT B1, KAT B9, KAT X56), green programmes, Sweet potatoes, Sorghum, Finger millet, Oil crops(Ground nuts, Sesame, Soy, Sun flower, Oil palm) in collaboration with the directorate
	Universities	- Promote and disseminate new agricultural research findings, technologies through formal learning	-Silo effect - Universities mostly work in isolation, failing to engage the sector and technology promotion and dissemination	-Strengthen collaboration between Universities and the sector
	Security agencies	-Promote safety of the farmer folk and peaceful co-existence in society	-Rampant insecurity negatively affecting agriculture	-Strengthen collaboration between security agencies and the sector in promoting food sufficiency in promoting agricultural productivity by all as the first line of defense õ: Apprehend perpetrators of peaceful of peaceful co-existence
	Meteorological services	-Disseminate region specific agro meteorological information	-Inaccurate weather related information at times	-Install digital weather capture systems in collaboration with the directorate at the ATC õ: Take a lead role in disseminating digitally recorded weather data at the ATC
	National Environment Management Authority (NEMA)	-Ensure adherence to environmental laws/regulations and polices	-Silo effect - NEMA mostly works in isolation, failing to engage the sector	- Continuous engagement and strengthened collaboration between NEMA and the sector
	Kenya Plant Health Inspectorate Service (KEPHIS)	-Ensure adherence to quality standards of imports and Exports - Sensitization of the community on requisite quality standards and Critical Control Points (Hazard Analysis and	- Influx of "unclean" fresh produce across the border due to porous border points -Lack of quality checks for pesticide residues (MRLs) in locally produced and consumed agricultural commodities -	-Continuous engagement and strengthened collaboration between KEPHIS and the sector on areas such sensitization on KS standards/ GAP standards as well as regular checks of produce in the open market and supermarket shelves

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Sub Sector	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
		Critical Control Points - HACCP) -Certification of cassava seed growers/sweet potato seed growers	Low level of producer folk engagement/ sensitization on KS standards for agricultural produce	
	HCD	-Certification of horticultural fruit tree/seedling nurseries/hubs -Sensitization of the community on requisite quality standards and Critical Control Points (Hazard Analysis and Critical control Points - HACCP)	-**Silo effect** - HCD mostly works in isolation, failing to engage the sector	- Continuous engagement and strengthened collaboration between HCD and the sector on areas such sensitization on KS standards/ GAP standards as well as regular checks of seeds/seedling nurseries and farms
	None Governmental Organizations (NGOs)	- Promote agricultural activities in collaboration with the sector to spearhead the economic blue print of county leadership	-Silo effect - Most NGOs tend to work in isolation without engaging the field officers once the top leadership of the County grants them access - Most NGOs have palatable package beyond the reach of the sector thereby making them to by-pass field officers during their routine activities	- Strengthen the Sectoral Stakeholders Forum (SHF) to avoid duplication of roles and streamline the operations sector related development partners -Prioritize the outcomes and impacts of activities of from such partners õ: Create/Decentralize desk offices for NGO/Development partner operations up to the Sub County level
	Faith Based Organizations (FBOs)			
	Community Based Organizations (CBOs)	-Give impetus to food security initiatives through their routine agriculture related activities	-Shying off from the sector's staff once their operations stabilize	-Sensitization of CBOs
Livestock	Lands, Housing and Physical planning	secure land for livestock development	Encroachment of livestock development t land by estate developers	-ensure IEAs are done - Contractual farming
	Water and Environment	Provision of water for livestock	Water pollution	-Control water pollution
	Trade and Cooperatives	Provide better markets for Livestock	Environment pollution	Compliance with NEMA standards
Veterinary	Livestock Production	Production of Livestock feeds and fodder, Housing, partners in extension	Unhealthy industry competition	Improve adopt joint planning and role definition in programs
	Crop	Fodder production, Production of raw material for animal feed industries	Pesticide contamination of water source for livestock, Competition for field space between crops and Pasture	Encourage safe use practices for Pesticide,

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Sub Sector	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
	Health	Management of diseases transmissible between Livestock and Human, Health certification for food handlers	Clashing roles/mandates in food roles	Harmonization of activities to enhance synergies in execution of roles; Formation and Strengthening of County One Health Unit (COHU)
	Environment	Regulation of Waste Management, Environmental Impact Assessment for Food handling structures/facilities		
	Water	Management of Water Resources used for animals facilities		
	Fisheries	Animal Feed raw materials, Fish Disease Management		Enhance Linkages in management of fish diseases
	Roads and Energy	Maintenance of Roads to facilitate Livestock and other Veterinary supplies	Poor rural access roads hindering rural access to veterinary services	Improvement of rural access roads
Fisheries development	Roads	Construction of feeder roads to facilitate transportation of fish inputs and products	Release of storm water from road drainage to fish farms leading to pollution erosion and siltation of fish ponds	Compliance with Soil and Land Management (SLM) in road construction
	Environment	Issue Environmental Impact Assessment, Social Economic Impact Assessment	Poor assessment can lead to land degradation, pollution, conflicts environmental and health hazards	Projects that require EIA should be conducted prior to commencement of the project
	Meteorological	Weather advisory services	Late advisory can lead to loss of fish stocks, destruction of fish ponds and delayed stocking	Timely weather advisory updates , Create farmer platforms for updates
	Crops	Source of raw materials for fish feed formulation	Poor storage of raw materials can lead to aflatoxins, Lack of raw materials can lead to high cost of feeds	Proper storage of raw materials to prevent aflatoxins, Timely production of raw materials.
	Water and Natural resources	Issue permits for water abstraction, Enforcement of water quality regulations	Fish mortality, pollution	Enforce water quality management regulations
	Research & Learning institutions	Conduct research on breed improvement, fish disease control, training and capacity building of fisheries personnel	Low production, inbreeding, poor extension	Refresher training on professional courses, adoption of new technologies
	Health	Issuance of health, food processing	Food poisoning, poor nutrition, food spoilage	Enforce health regulation measures,

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Sub Sector	Linked Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
		permits, Nutrition training programs		create awareness on dietary diversity
	Lands	Issuance of land allotment letters, Conduct land survey, Solve land issues	Land related conflicts	issuance of land title deeds, Create community awareness on land related issues
	Administration	Conflict resolution	Failure to comply with the existing laws	Enforcement of laws and regulations to Govern the community

4.1.1 Trade, Industry, Investment and Cooperatives

The sector has four directorates namely, Trade, Co-operatives, industry and investments. The directorate of trade facilitates growth of business enterprises across the county. Trade directorate is crucial in the development and coordination of businesses across the county. Cooperatives directorate helps in the development and progression of cooperatives societies across the county. Industry directorate aims at promotion and creation of industries across the county. The department further exists to promote self-reliance through enhanced business, employment and wealth creation through the Investment's Directorate. This is achieved through implementation of programmes targeting diversification, innovation, value-addition, information sharing, market linkages and trade infrastructure support.

Vision:

A leading department in the promotion of trade, co-operative movement and investment

Mission:

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

Sector Goal

To promote growth of business enterprises across the county

Table 21: Sector Priorities and Strategies- Trade, Industry, Investment and Cooperatives

Priorities	Strategies
To increase access to trade and investment	Enhance MSME promotion
	Improve market infrastructure
	promote investment
To strengthen fair trade practices	Improve verification of weighing and measuring equipment
To promote industrialization	Promote and develop industries
To improve access to cooperative services	Increase investment in cooperatives

Table 22:Sector Programmes- Trade, Industry, Investment and Cooperatives

Sub-programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value (2022)	Planned targets and Indicative budget (Ksh.M)										Total Budget (KSh. M)
					Year 1		Year 2		Year 3		Year 4		Yeah 5		
					Target	Cost	Target	Cost	Target	Cost	Target	cost	Target	cost	
Programme: Trade Development and investment															
Objective: To increase access to trade and investment															
Outcome: Increased access to trade and investment															

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Sub-programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value (2022)	Planned targets and Indicative budget (Ksh.M)										Total Budget (KSh. M)
					Year 1		Year 2		Year 3		Year 4		Yeah 5		
					Target	Cost	Target	Cost	Target	Cost	Target	cost	Target	cost	
MSME Promotion	MSME loans, grants and revolving funds disbursed	Amount of loans MSME disbursed	SDG 1.1 &8.2	5	30	30	30	30	30	30	30	30	30	30	150
		Amount of grants awarded to traders	SDG 1.1 &8.2	0	3	3	3	3	3	3	3	3	3	3	15
		Amount of revolving fund upscale	SDG 1.1 &8.2	5		30		50		50		50		20	200
	Training and business advisory centers developed	Number of traders trained	SDG 1.1 & 8.2	3220	300	5	450	6	450	6	550	8	450	5	30
		Number of business information centres established	SDG 1.1 &8.2	0	1	10	2	20	2	20	1	10	1	10	70
	Juakali sub sector developed	Number of Juakali parks established	SDG 1.1 &8.2	0	1	20	2	40	1	50	2	40	1	20	170
		Number of Juakali artisans trained	SDG 1.1 &8.2	0	175	2	200	2	250	2	260	2	270	2	10
Markets modernization and development	New markets Established	Number of markets renovated	SDG 1.1 &8.2	15	3	15	4	20	5	25	5	25	3	15	125
		Number of new markets established	SDG 1.1 &8.2	15	3	60	3	62	3	65	3	68	3	70	325
	Ablution blocks constructed	Number of ablution blocks constructed	SDG 1.1 &8.2	8	3	21	5	35	5	35	5	35	3	21	147
	New boda boda sheds constructed	Number of sheds constructed	SDG 1.1 &8.2	0	10	3	20	6	30	9	15	4.5	5	1.5	24
	Market survey and enterprises profiling done	Number of enterprises classified	SDG 1.1 &8.2	0	100	2	100	2	100	2	100	2	100	2	10
Investment promotion	Investment policy formulated	Policy document produced	SDG 8.2	0	0	0	1	6	0	0	0	0	0	0	6
	MOUs signed	Number of PPP MOUs signed and operationalized	SDG 8.2	0			1	7							7
	Investment projects established	Number of investment projects set up	SDG 8.2	0		0	1	140	1	140	1	140	1	596.5	1016.5
Sub-Total															**2320.5**
Programme: Fair Trade practices.															
Objective: To strengthen fair trade practices															

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Sub-programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value (2022)	Planned targets and Indicative budget (Ksh.M)										Total Budget (KSh. M)
					Year 1		Year 2		Year 3		Year 4		Yeah 5		
					Target	Cost	Target	Cost	Target	Cost	Target	cost	Target	cost	
Outcome: Strengthened fair trade practices.															
Sub-programme	**Key Output**	**Key performance Indicators**	**Linkage to SDG**	**Baseline**	**Planned targets and Indicative budget (Ksh.M)**										**Total Budget (KSh. M)**
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**cost**	**Target**	**cost**	
Weighing and measuring equipment verification	Weighing and measuring equipment verified	Number of weighing and measuring equipment verified	SDG 1.1 &8.2	16,483	1500	8	2500	2	2500	2	2000	2	2000	2	16
		Number of Standards calibration certification issued	SDG 1.1 &8.2	8	2	1	2	1	2	1	2	1	2	2	5
		Number of random inspections conducted	SDG 1.1 &8.2	162	200	1	200	1.5	100	1.5	120	2	140	2	8
	Digital calibration equipment and mobile weighbridge calibration unit acquired	A prover tank calibrated and operationalized	SDG 1.1 &8.2	0	1	3.5	0	0	0	0	0	0	0	0	3.5
		Mobile weighbridge calibration unit acquired	SDG 1.1 &8.2	0			10	6	1	10	1	15			31
	Legal Metrology developed	One Legal Metrology policy developed	SDG 1.1 &8.2	0	0	0	1	6	0	0	0	0	0	0	6
		One legal metrology workshop and laboratory established	SDG 1.1 &8.2	0	0	0	0	0	1	60	0	0	0	0	60
		Number of traders sensitized	SDG 1.1 &8.2	0	100	1	100	1	100	1	100	1	100	1	5
Sub-Total															**134.5**
Programme: Industrialization															
Objective: To promote industrialization															
Outcome: Promoted Industrialization															
Sub-programme	**Key Output**	**Key performance Indicators**	**Linkages to SDG targets**	**Baseline Value (2022)**	**Planned targets and Indicative budget (Ksh.M)**										**Total Budget (KSh. M)**
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**cost**	**Target**	**Cost**	
Industrial Development	County Industrialization policy formulated	Approved industrialization policy document	SDG 8.2	0	0	0	0	0	1	6	0	0	0	0	6
	Industrial clusters developed	Number of Industrial clusters developed	SDG 8.2	0	1	2	1	2	1	2	1	2	1	1	10

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Sub-programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value (2022)	Planned targets and Indicative budget (Ksh.M)										Total Budget (KSh. M)
					Year 1		Year 2		Year 3		Year 4		Yeah 5		
					Target	Cost	Target	Cost	Target	Cost	Target	cost	Target	cost	
	Industrial parks developed	Number of Industrial parks established	SDG 8.2	0	0	0	0	0	0	0	1	700	0	0	700
	Craftsmen, technicians and technologists trained	Number of Craftsmen, technicians and technologists trained	SDG 8.2	0	50	5	100	10	100	10	100	10	100		35
Sub-Total															**751**
Programme Name: Cooperative Business Development															
Objective: To improve access to cooperative services															
Outcome: Improved access to cooperative services															
Sub-programme	**Key Output**	**Key performance Indicators**	**Linkages to SDG targets**	**Baseline Value (2022)**	**Planned targets and Indicative budget (ksh.m)**										**Total Budget (KSh. M)**
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**cost**	**Target**	**cost**	
Cooperative Development	sensitization to the public on cooperative business model carried out	Number of the public members sensitized	SDG 1.1 &8.2	1500	1000	0.5	1000	0.5	2000	0.7	1000	0.5	1000	0.3	2.5
		Number of registered cooperative societies	SDG 1.1 &8.2	160	20		20		20		20		20		
	International day of cooperatives (USHIRIKA DAY)held	ushirika day held	SDG 1.1 &8.2	8	1	3	1	3	1	3	1	3	1	3	15
	Cooperative financing schemes established	Amount of grants awarded to cooperative societies	SDG 1.1 &8.2	0		6		14		15		15		6	56
	Financial literacy training conducted	Number of trainings conducted	SDG 1.1 &8.2	0	3140	6	3140	6	3140	6	3140	6	3140	6	30
	County cooperative policy formulated	policy document approved	SDG 1.1 &8.2	0	1	6	0	0	0	0	0	0	0	0	6
	Informal entrepreneur associations (chamas) transformed into cooperatives	Number of Informal entrepreneur associations(chamas)	SDG 1.1 &8.2	0	3	1	2	1	2	1	2	1	1	1	5
	Cotton value added	Number of cotton storage facilities established	SDG 1.1 &8.2	0	3	10	4	10.5	4	10.5	3	10	3	10	51
		Tonnage of cotton ginned	SDG 1.1 &8.2	0	5		7		8		10		10		
	Cassava value added	Number of cassava collection	SDG 1.1 &8.2	0	3		3		3		3		3		

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Sub-programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value (2022)	Planned targets and Indicative budget (Ksh.M)										Total Budget (KSh. M)
					Year 1		Year 2		Year 3		Year 4		Yeah 5		
					Target	Cost	Target	Cost	Target	Cost	Target	cost	Target	cost	
		centres established													
		kilograms of cassava transported to the driers	SDG 1.1 &8.2	0	240,000		240,000		240,000		240,000		240,000		
		kilograms of cassava chips dried	SDG 1.1 &8.2	0	60,000		60,000		60,000		60,000		60,000		
		Types of finished products processed	SDG 1.1 &8.2	0	5		5		5		5		5		
	Milk value added	Milk collection centres established	SDG 1.1 &8.2	0	8		8		8		8		8		
		Number of Milk coolers provided	SDG 1.1 &8.2	0	1	2	2	4	1	2	1	2	1	2	12
		liters of milk processed	SDG 1.1 &8.2	0	180,000		180,000		180,000		180,000		180,000		
		Types of processed milk products	SDG 1.1 &8.2	0	5		5		5		5		5		
	Cooperative fairs and trainings conducted	Number of Cooperative fairs organized	SDG 1.1 &8.2		1	5	1	5	1	5	1	5	1	5	25
		Number of cooperative members trained	SDG 1.1 &8.2	300	2000	7	2000	7	2000	7	2000	7	2000	7	35
	Cooperatives Enterprise Development Fund upscaled	Amount of loans disbursed	SDG 1.1 &8.2	115		100		100		100		100		100	500
		Amount of loans repaid	SDG 1.1 &8.2	0		20		42		66		92		120	340
		Number of credit management trainings contacted	SDG 1.1 &8.2	0	2340	3	2340	3	2340	3	2340	3	2340	3	15
Sub-Total															**1092.5**
Grand Total															**4298.5**

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Flagship Projects

Table 23: Flagship Projects- Trade, Industry, Investment and Cooperatives

Project Name	Sector	Geographical location	Objective	Description of key activities	Key outputs	timeframe	Cost (Mil. Ksh)	Completion period	source of funds	Lead Agency
Busia One Stop Agricultural Commodities Wholesale Market Hub (OSAM)	Trade	Busia Municipality	To improve efficiency in the distribution of food.	The project will be a one stop wholesale market hub for agricultural commodities of all types. It will be a state of the art market hub with all services that facilitate marketing of commodities. These include; 1.warehouses that are compliant with warehouse receipt policy and legislative framework 2.Digitized commodities prices system (displayed on a digitized price board 3.Financial services (Banking halls) 4.Health facilities 5.Cold storage facilities (for perishable goods) 6.Weighbridges and digital weighing scales 7.Business information centre 8.Quality certification/standardization services 8.Accomodation services 9.Eataries 10.Insurance services	Efficiency in food distribution Increased household income Reduced post - harvest losses Access to market pricing information	2023 - 2027	700	2023 - 2027	CGB, PPP	County Government /National Government /Donor
Busia Cross border Jumuiya Market (CBM)	Trade	Busia Municipality	To provide an affordable and secure market facility with	CBM will be a self-contained state of the art market with special facilities to serve those persons who are abled	1. Create revenue streams for the county and national governments	2023 - 2027	USD 4.850	2023 - 2029	CGB, PPP	County Government /National Government /Donor

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Project Name	Sector	Geographical location	Objective	Description of key activities	Key outputs	timeframe	Cost (Mil. Ksh)	Completion period	source of funds	Lead Agency
			preferential access and facilities for women and vulnerable traders	differently. Among other facilities, the market will provide the following: ,market stalls, warehouses, parking area, cold storage rooms, office spaces, restaurants, health facilities, etc.	2.Creation of employment opportunities3.Controlling illegal cross-border business4. Reduction of boundary conflicts between traders 5,Increased access to utilities 6.Increased and better parking infrastructure for customers					
Busia Export Processing Zone	Trade		To promote and facilitate export oriented investments and to develop an enabling environment for such investments.	The project will be an industrial estate that is fenced in for producing manufactured goods for export. It will be a trade enclave that will import raw materials, process them, and then export to the world market. The EPZ will be managed by the Export Processing Zones (EPZs) Authority	Employment generation; foreign exchange earnings; export promotion; provides a catalyst effect on local firms about how to export to the world; diffusion of knowledge, know-how and management skills to local firms, and to stimulate industrial development in the host county /country	No	1,200	2023-2027	CGB, PPP	County Government /National Government /Donor
Industrial Park	Trade	Malaba	To develop industrial infrastructure for carrying out integrated	The proposed park will be collaboration between the County Government of Busia through the Department of Trade, Industry and	Creation of job opportunities, attraction of investors, increased revenue streams to the	2023 - 2027	700	2023-2027	CGB, PPP	County Government /National Government /Donor

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Project Name	Sector	Geographical location	Objective	Description of key activities	Key outputs	timeframe	Cost (Mil. Ksh)	Completion period	source of funds	Lead Agency
			manufacturing activities including research and development by providing plots or sheds and common (shared) facilities within its precincts	Co-operatives, financial institutions, the Municipality of Malaba, the universities, the private sector, among other stakeholders. The park will contain companies/enterprises that provide manufacturing, transportation, and storage facilities.	county, economies of agglomeration					

Table 24: Cross-Sectoral Linkages- Trade, Industry, Investment and Cooperatives

Programme Name	Linked Sector	Cross-sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Trade Development	Agriculture	Provides markets for agricultural products	Soil degradation	Practice safe farming methods for agricultural products
	Public Works	Infrastructure connection to market centers	Demolition of buildings	Establishment of market centres and parking bays along the roads; Development of a resettlement plan

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4.1.2 Education and Vocational Training

The sector comprises of two sub sectors: Early Childhood Development Education and Vocational Training. 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.

The Directorate of Vocational Training is mandated to undertake the Management of Vocational Training Centers through: Development of policy guidelines, rules and regulations, implementation of policies and programmes supported by various development partners, supervision and management of vocational training centers staff; Implementation of Quality Assurance And Standards (QAS) recommendations, Management of instructors and development of the human and Promotion of ICT integration and youth innovation.

The Vision 2030 and SDGs emphasize the need to equip the youth with competitive employable Technical and Vocational Skills to make them and relevant to the job market and to train youth to enable them cope with advances in technology, besides positively molding their character. The main objective of the directorate is to ensure access, quality, relevance and equity in vocational skills acquisition to the Kenyan Youth.

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

Mission:
The department mission is to provide accessible, holistic and quality education and training to all, for the socio-economic and sustainable development of Busia County.

Sector Goal:

Attaining quality education for all and lifelong learning mobilizing science knowledge and policy for sustainable development, addressing emerging social and ethical challenges fostering cultural diversity, intellectual development and a culture of peace in the county.

Table 25: Sector priorities and strategies- Education and Vocational Training

Sector Priorities	Strategies
To increase access to equitable and quality early childhood education	ECDE infrastructure development
	Provision of ECDE learning material
	Provision of tuition subsidy capitation in all Public ECDE Centres
	Strengthen ECD human resource
	Provision of school feeding program
	Strengthen inclusive education for learners with disability
	Enhance digital learning
	Strengthen multi-sectoral coordination to improve ECDE services
To increase access to equitable and quality VTCs training	VTC infrastructure development
	VTC human resource development
	Advocacy and communication
	Provision of education support
	Provision of Child care

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Table 26: Sector Programmes- Education and Vocational Training

Sector: Education and Vocational Training														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Early childhood development education														
Programme Objective: To increase access to equitable and quality early childhood education														
Programme Outcome: increased access to equitable and quality early childhood education														
ECDE infrastructure development	Child and disability friendly ECDE centres constructed	No. Of ECDE centre constructed	SDG 4.a	5	21	30	126	30	126	15	63	10	42	378
	ECDE centres equipped with WASH facilities	No. of ECDE Centre equipped with WASH facilities	SDG 6.2	47	37.6	50	40	50	40	50	40	10	8	165.6
	ECDE Centres renovated	No. of ECDE centres renovated	SDG 4.2	10	4	40	16	41	16.4	30	12	9	3.6	52
	ECD centres equipped with Age Appropriate Furniture	No. of ECDE centres with age appropriate ECDE furniture	SDG 4.2	44	11.2	151	38.5	143	36.5	119	30.3	3	0.8	117.3
ECDE Learning materials	ECDE centre equipped with learning materials	No. of ECDE centres provided with learning materials	SDG 4.2	98	58.8	109	65.4	132	79.2	120	72	11	6.6	282
		No of ECDE centre provided with digital learning materials	SDG 4.2	12	2.04	184	31.3	160	27.2	64	10.9	40	6.8	78.24

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ECDE Capitation	ECDE Centres provided with capitation	No. of ECD Learners receiving capitation	SDG 4.2	46000	57.5	50600	63.3	55660	69.6	61226	76.5	67348	84.2	351.1
ECD human resource	ECDE Teachers, QASOs and Ward Officers recruited	No of ECDE teachers recruited	SDG 4.2	103	3.3	300	9.6	200	6.4	0	0	0	0	19.3
		No of QASOs Recruitment	SDG 4.2	0	0	8	0.6	0	0	0	0	0	0	0.6
		No of ECDE Ward officers Recruited	SDG 4.2	0	0	35	1.5	0	0	0	0	0	0	1.5
	ECDE Teacher trained	Number of teachers trained on CBC and CBA	SDG 4.2	218	0.7	400	1.2	300	0.9	63	0.2	50	0.15	3.15
	BOMs provided with capacity building	Number of BOM members trained	SDG 4.2	178	0.5	608	1.9	538	1.6	400	1.2	116	0.4	5.6
School Feeding Program	ECDE Centres provided with school meals	Number of ECDE centres benefitting from school feeding programs	SDG 2.1	46000	106.3	50600	116.9	55660	128.6	61226	141.4	67348	155.6	648.8
Inclusive education for learners with disability	SNE ECDE centres Established	No. of SNE ECDE centres established	SDG 4.5	1	3.2	2	6.4	3	9.6	1	3.2	0	0	22.4
Multi-sectoral coordination	Busia County ECDE multisectoral coordination operationalized	Number of multisectoral consultations, meetings, consultations held	SDG 4.2	3	0.3	3	0.3	3	0.3	3	0.3	3	0.3	1.5
Child Care Development	Child care facilities established	Number of childcare facilities established	SDG 4.2	1	4.2	2	8.4	2	8.4	1	4.2	1	4.2	29.4

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	Caregivers recruited	Number of caregivers Recruited	SDG 4.2	3	0.07	6	0.15	6	0.15	3	0.07	3	0.07	0.51
	Child care policy and regulations developed	Child Care Policy	SDG 4.2	0	0	1	4	0	0	0	0	0	0	4
Infrastructure development	County Resource centre refurbished	No. of blocks renovated	SDG 4.3	0	0	2	6	0	0	0	0	0	0	6
		No of halls equipped with ICT	SDG 4.3	0	0	1	3.6	0	0	0	0	0	0	3.6
		No of Halls expanded and completed	SDG 4.3	0	0	1	7.2	0	0	0	0	0	0	7.2
SUB-TOTAL ECDE														**2177.8**
Programme: Vocational Training Development														
Programme objectives: To increase access to equitable and quality Vocational Training														
Programme Outcome: Increased access to Equitable and quality Vocational Training														
VTCs Infrastructure Development	Workshops constructed	No. of workshops constructed	SDG 4.3	5	20	5	20	7	28	7	28	3	12	108
	Administration blocks constructed	No. of administration blocks	SDG 4.3	2	10	7	35	6	30	5	25	2	10	110
	Renovation of existing infrastructure	Number of VCTs renovated	SDG 4.3	1	1	3	3	3	3	2	2	1	1	10
	Hostels constructed	No.of hostels constructed	SDG 4.3	1	12	1	12	2	24	1	12	1	12	72
	Sanitation blocks constructed	No.of sanitation blocks constructed	SDG 4.3	2	10	7	35	7	35	5	25	4	20	125
	Resource centers constructed and	No. of Resource centers constructed and Equipped	SDG 4.3	0	0	0	0	1	100	0	0	0	0	100

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	equipped													
	Home craft Centres integrated with VTCs	No. of home craft centers integrated with VTCs	SDG 4.3	0	0	1	6	2	12	2	12	0	0	28
Equipping of VTCs	Purchase of tools and equipment	No VTCs Supplied with tools and equipment supplied	SDG 4.3	5	12.6	5	12.6	6	15	5	12.6	5	12.6	65.4
VTC Human Resource Development	Instructors recruited	No. of instructors recruited	SDG 4.3	0	0	50	2.3	0	0	0	0	0	0	2.3
	Quality Assurance and Standard Quality officers recruited	No. of QASOs recruited	SDG 4.3	0	0	4	0.3	0	0	0	0	0	0	0.3
	Instructors trained on CBET	No. of Instructors trained	SDG 4.3	0	0	144	3.1	144	3.1	144	3.1	144	3.1	12.4
	Board of Governors Trained	No. of BOG members trained	SDG 4.3	0	0	50	2.8	0	0	0	0	0	0	2.8
Advocacy and communication	VTCs branded	No of VTCs branded	SDG 4.4	0	0	5	8.9	4	7.1	0	0	0	0	16
	VTC uptake enhanced	sensitizations on VTCs Conducted	SDG 4.4	2	10	2	10	2	10	2	10	2	10	50
	Advocacy and communication strategy developed	Advocacy communication strategy	SDG 4.4	2	10	2	10	2	10	2	10	2	10	50
	Organized Co-curricular activities	No of VTCs Co-curricular activities organized	SDG 4.4	6	2.8	6	2.8	6	2.8	6	2.8	6	2.8	14

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Child Care Provision	Child care provided	Number of child care facilities provided in the VCTs	SDG 4.2	0	0	2	8.4	1	4.2	0	0	0	0	12.6
Sub-Total					**88.4**		**172.2**		**284.2**		**142.5**		**93.5**	**780.8**
Programme Name: Education Support														
Objective: To Provide Affordable and Quality Education and Training														
Outcome: Affordable and quality Education and Training provided														
Education support scheme	Bursary disbursed	No. of Students benefiting from bursaries	SDG 4.3	5940	77	6534	80.9	7188	85	7906	89.2	8697	93.7	425.8
	Scholarships awarded	No. of students benefiting from scholarships	SDG 4.3	27	3.7	30	4.2	32	4.5	36	5.1	39	5.4	22.9
	County HELB loans awarded	No. of students benefiting from HELB	SDG 4.3	2387	71.6	2626	78.7	2889	86.7	3178	95.3	3496	104.9	437.2
	VTC support grants disbursed	Number of students benefiting from VT C support grant	SDG 4.3	4604	69.1	5064	75.9	5571	83.5	6128	91.9	6740	101.1	421.5
	Afya Elimu scheme operationalized	Number of students benefiting from Afya Elimu scheme	SDG 4.3	153	6.1	169	6.7	186	7.4	204	8.1	225	9	37.3
SUB-TOTAL														**1344.7**
GRAND TOTAL														**4303.3**

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Table 27:Sector Flagship- Education and Vocational Training

Project Name	Location	Objectives	Description Of Key Activities	Key Output	Time Frame	Cost (Ksh) 'Mil'	Source Of Funds	Implementing Agency
Child Nutrition (ECDE School Feeding program)	County wide	To enhance access, equity, quality and relevance of Early Childhood Education (ECDE)	Feeding the School going ECDE learners	Improved health of ECDE learners	2023-2027	208.9	CGB	Department of Education and Vocational Training
ECDE Capitation	County wide	To enhance access, equity, quality and relevance of Early Childhood Education (ECDE)	Supporting ECDE learners with grant. For equipping and purchase of teaching and learning materials	Improved quality of learning	2023-2027	351.1	CGB	Department of Education and Vocational Training
Construction and Equipping of Twin classrooms	County wide	To enhance access, equity, quality and relevance of Early Childhood Education (ECDE)	construction and equipping of twin classrooms	safe and child friendly environment	2023-2027	592	CGB	Department of Education and Vocational Training
Construction of 4 Door latrines and 1 urinal constructed	County wide	To enhance access, equity, quality and relevance of Early Childhood Education (ECDE)	Construction of 4 Door latrines and 1 urinal constructed	safe and child friendly environment	2023-2027	226.8	CGB	Department of Education and Vocational Training
Digital Learning (ICT initiative)	County wide	To enhance access, equity, quality and relevance of Early Childhood Education (ECDE)	provision of tablets to ECDE learners	Improved learning environment and quality of education	2023-2027	85.2	CGB	Department of Education and Vocational Training
internet connectivity	County wide	To develop and promote quality and relevance in Technical and Vocational Training for skills	Connection of internet Network to VTCs	VTCs connected to internet network	2023-2027	176	CGB	Department of Education and Vocational Training

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Project Name	Location	Objectives	Description Of Key Activities	Key Output	Time Frame	Cost (Ksh) 'Mil'	Source Of Funds	Implementing Agency
		development.						
VTCs Workshop Construction	County wide	To develop and promote quality and relevance in Technical and Vocational Training for skills development.	Construction of VTCs workshop	Workshop Constructed	2023-2027	108	CGB	Department of Education and Vocational Training
Subsidized Vocational training tuition fees	County wide	Provide Affordable and Quality Education and Training	Subsidized Vocational training tuition fees	Access to education and training by disadvantaged students	2023-2027	421.5	CGB	Department of Education and Vocational Training
County bursary scheme	County wide	Provide Affordable and Quality Education and Training	Provision of Bursary to post-secondary Students	Access to education and training by disadvantaged students	2023-2027	425.8	CGB	Department of Education and Vocational Training
Busia Undergraduate (UG) Scheme (Undergraduate and TVET Students)	County wide	Provide Affordable and Quality Education and Training	Provision of HELB loan to undergraduate and TVET Students	Access to education and training by disadvantaged students	2023-2027	437.2	CGB	Department of Education and Vocational Training
Total cost						**3032.5**		

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Table 28: Cross-Sectoral Impact- Education and Vocational Training

Programme Name	Linked Sector	Cross-Sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effect	
Early childhood development education	Public Works, Transport, Roads and Energy, Water Irrigation and Natural Resource, Finance Economic Planning and ICT, Health and Sanitation, Housing Lands	Designing and developing of ECDE Classes Plans and Standards, Conducting EIAs and Providing Water Services to ECDE centres Funding, Ensuring quality	Construction of classes that do not meet set Standards, Malnourished learners Inadequate funding of activities, incapacitated staff	Building synergies and partnerships during implementation, Staff Capacity building for efficient service delivery

Programme Name	Linked Sector	Cross-Sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effect	
	and Urban Development	standards on services offered to promote Nutrition, acquisition of land,		
	Agriculture	Introduction of the ECDE feeding programme will enhance the value chain of the one cow initiative.	Economically unsustainability in the long-run due to low production of milk in the county	Partnership with a donor in establishing a milk processing plant to produce the milk necessary for the programme
Education Support	Finance, Economic plan and ICT	Funding and Facilitation	Increased School dropout cases, High unemployment levels	Funding and facilitating Expanding Education support program
	Health	Supply of highly skilled medical professionals from the County Scholarships and Busia Afya Elimu Scheme		An MOU between the department of Health and department of Education and Vocational Training collaboration.
	Public works, Transport, Roads, and Energy	County scholarships targeting Engineering TVET students as beneficiaries.		Collaboration with Department of Education and Vocational Training on provision of industrial attachments experience for beneficiaries perusing engineering , survey and technical skills courses
Technical/Vocational Training Development	Public works, transport, roads and energy, finance ,economic planning and ict	Developing of VTCs and Technical Training Institutes Standards and Designing of their Plans, Funding, curriculum design	Poorly planned VTCs and Technical training institute being constructed due to underfunding	Construction of VTCs and Technical Training institute that are well planned and standardized, providing adequate funds
	Trade , Co-operative and Industry	Establishment of Home craft centres in every market for trainees to display and showcase their handmade products to the public and earn some money		collaboration with trade sector in provision of space in a market area for construction of Home craft centres helps in empowering trainees to be self-reliant
Eco-school (Environment and Socio-economic development)	Water, Irrigation and Natural Resources , Finance, economic planning and ICT,	Support school greening programs and rehabilitation through funding at the county level.	Inadequate allocation of funds towards the forest sector, Lack of the right policies and legal instruments to	Support school Greening programs and rehabilitation to

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Programme Name	Linked Sector	Cross-Sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effect	
	County Assembly, Kenya Forest Service (KFS)	Provision of tree seedlings to schools and set laws and policy that help in rehabilitating degraded environment	aid the process of afforestation, Charcoal burning and brick making, which lead to logging, Overexploitation of forests/ trees through increased demand for timber and wood	increase tree cover in the county
Education Development Primary, Secondary School and Tertiary	National Treasury and Ministry of Planning, Transport ,Infrastructure , Housing and Urban Development ,Health	Funding, Standardization of Plans of Primary and Secondary schools' classes Approval of Sanitation Standards	Inadequate funding, Building of classes that are of Poor Standards , low transition rates, school dropout cases, Poor Standards	Adequate funding, Standardizing Plans ,Approving of Sanitation Standards

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4.1.3 Finance, ICT and Economic Planning

The sector comprises of Finance, ICT and Economic Planning sections. Finance section consists of directorate of Economic planning whose mandate is formulation, coordination of implementation, monitoring and evaluation of economic development plans, policies and strategies geared towards achieving county development agenda. It also consists of Monitoring and Evaluation Unit which is responsible for continuous monitoring of County projects during implementation phases as well as end term evaluation to assess the impact of projects.

Directorate of Budget is mandated to prepare county budgets and budget documents. Directorate of Accounting Services mandate is to undertake payments and production of financial reports while Revenue directorate is responsible for collection of on-source local revenue and Directorate of Supply Chain Management undertakes procurement of goods and services for various County entities.

Audit directorate is responsible for carrying out audits of the County projects to ensure value for money is realized.

Vision

A prosperous County committed to prudent financial management, economic planning and technological innovations.

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 through technological innovations.

The sector goals consist of the following;

- ✓ Establish and Enterprise Resource Planned (ERP) System to automate county services and processes
- ✓ Improve access and literacy in ICTs
- ✓ Developing and implementing financial and economic policies in the county.
- ✓ Mobilizing resources for funding budgetary requirements
- ✓ Putting in place mechanisms to raise revenue and resources
- ✓ Consolidating annual appropriation accounts and other financial statements.
- ✓ To ensure safe custody and safeguard of County Governments assets
- ✓ Prudent management and control of finances
- ✓ Promote efficient and effective use of county budgetary resources
- ✓ Monitoring County Government entities for compliance and effective management of funds.
- ✓ Monitoring and evaluating implementation of county projects.

Table 29:Sector Priorities and Strategies -Finance, ICT and Economic Planning

Sector Priorities	Strategies
To improve financial management in the county	Increase Own Source Revenue collection
	Timely implementation of budget
	Strengthen procurement process
	Strengthen asset management system
	Strengthen internal control systems
To improve Policy formulation and planning	Strengthen linkages between plans and budgets
	Strengthen Monitoring and evaluation systems
	Strengthen county statistical system
To increase access to ICT services	Strengthen ICT infrastructure and connectivity
	Build human resource capacity to utilize ICT services

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Table 30: Sector Programmes -Finance, ICT and Economic Planning

Sub-Programme	Key Output	Performance Indicators	Linkages to SDG target	Baseline value(2022)	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Public Financial Management															
Objective: To improve public financial management															
Outcome: Improved public financial management															
Revenue mobilization	Increased Own source revenue	Amount of own source revenue	17.1	292	306	20	337	20	370	20	407	20	447	20	100
Budget	Budgets implemented in a timely manner	% Absorption rate	17.19	72	75	5	80	5	85	5	90	5	95	5	25
		Amount of pending bills	17.4	1700	1360		1020		680		340		0		
		Number of budget documents prepared (CBROP, CFSP, Budget estimates, Supplementary budget, budget implementation report)	17.19		5	20	5	20	5	20	5	20	5	20	100
Procurement and supply chain management	Procurement processes strengthened	Number of sector procurement plans submitted by July 30th	17.19		12	4	12	4	12	4	12	4	12	4	20
		Outturn delivered on procurement amount (%)	17.3		100	5	100	4	100	6	100	5	100	4	24
Accounting services and audit	Asset register updated and automated	Number of Asset registers updated and automated	16.14; 16.4;17.5		1	5	1	5	1	5	1	5	1	5	25
		Number of financial statements produced by 15th of the first month of next quarter	17.19		4	10	4	10	4	10	4	10	4	10	40
		Number of internal audit reports produced	16.4;16.6		1	5	1	5	1	5	1	5	1	5	25
Sub-Total															**369**
Programme : Economic Policy and Planning															
Objective: To improve Economic Policy formulation, Planning and M&E															
Outcome: Improved Economic Policy formulation, planning and M&E															
Sub-Programme	**Key Output**	**Performance Indicators**	**Linkages to SDG target**	**Baseline value(2022)**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (Ksh. M)**
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Planning	Planning documents produced and reviewed	Number of County plans prepared(CIDP, ADP, Sector Plan, Midterm and end term CIDP review	17.14		3	10	3	10	5	30	4	15	5	30	95

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Sub-Programme	Key Output	Performance Indicators	Linkages to SDG target	Baseline value(2022)	Planned Targets and Indicative Budget (KSh. M)										Total Budget (Ksh. M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Monitoring and Evaluation	County Programmes Monitored & Evaluated	Number of M&E reports produced	16.6		4	5	4	5	5	5	4	5	5	5	25
	E-CIMES operationalized	Number of departments utilizing e-CIMES	9.1		12	5	12	5	12	5	12	5	12	5	25
		Number of reports generated from e-CIMES	8.2;17.14		4	5	4	5	5	5	4	5	5	5	25
		Number of staff logging into E-CIMES	9.1;16.7		2000		2500		3000		3500		4000		
Statistics	Statistics system developed	Functional statistics unit established	17.18		1	10	1	5	1	5	1	5	1	5	30
		Annual statistics abstract produced	17.18		1	10	1	10	1	10	1	10	1	10	50
Sub-Total															**250**
Programme : ICT															
Objective: To increase access to ICT services															
Outcome: Increased access to ICT services															
Sub-Programme	**Key Output**	**Performance Indicators**	**Linkages to SDG target**	**Baseline value(2022)**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget(Ksh.M)**
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
ICT	Enhanced ICT infrastructure and Connectivity	Number of departments with access to LAN	9c		12	5	12	5	12	5	12	5	12	5	25
		No. of sub county and ward admin offices with LAN set up	9c		42	10	42	10	42	10	42	10	42	10	50
		No of county functions automated	9c		12	52	12	12	30						64
	Capacity of county staff to use ICT built	% of staff trained on ICT	4;9c		50	5	60	5	70	5	80	5	90	5	25
Sub-Total															**164**
Total															**783**

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Table 31: Flagship Projects- -Finance, ICT and Economic Planning

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (Ksh. In M)	Source of Funds	Lead Agency
Busia Incubation and	Budalang'i	To provide a platform for learning, collaboratio	Mentorship of youth, women, people living with disabilities	-Creation of job opportunities	3 Years	250	CGB	Department of ICT

Techno city		n and hands-on practical training in technology	Commercialization of application software's Marketing of various products and services	for the youths and women -Provide market for people products and services using technology - Promote collaborative learning Help the youth develop and commercialize their application software's				

Table 32:Cross-Sectoral Linkages - -Finance, ICT and Economic Planning

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Resource Mobilization and Capacity Strengthening	All sectors	Increased County revenue	Revenue leakages across sector streams/sources	Enhanced enforcement
Economic Policy Formulation and Management	All sectors	-Functional sector working groups -Efficient and effective planning	-Abandoned stalled and non-functional projects -Poor/ Under costing projects	-Participatory planning and implementation of projects -Standardization in project costing -Timely project feasibility and reports -Timely supervision of projects -Adherence to the plans
County information management	All sectors	-Readily available information to the public -Reduced operational cost -Revenue generation through Advertisements	-Degradation of moral standards as a result of social media -Reduce productivity due to long hours spent on social media	-Implementation of County communication policy -Implement security policy and restrict access to social media
Financial management, control and development services	All sectors	-Strong Financial System(IFMIS)and accounting services	Inefficiencies caused by inadequate Accounting and financial policies and legislations	-Prepare and implement relevant policies and regulations

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Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		-Strategic and sustainable budgeting -Effective, efficient and economical supply chain management		-Train staff on financial management regulations and IFMIs -Plan, Budget, implement according to CIDP priorities -Incorporate sustainability in all the plans -Automate revenue collection systems -Capacity build/train staffs on E-procurement processes
Investment Promotion	All Sectors	-Good will from partners -High number of potential revenue streams	Non-committed development partners	-Promotion of investment initiatives -Avail incentive e.g. land
Project Planning, Monitoring and Evaluation	All sectors	Approved M and E policy framework	Misconceptions around M and E always interpreted as auditing	Operationalization of the approved policy

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4.1.4 Sports, Culture and Social Services

The sector has seven directorates: Youth, Sports, Children, Tourism, Culture, Social Services and Alcoholic Drinks and Drug Abuse Control. It is mandated to mobilize Busia Community for sustainable social protection, talent nurturing and creating equal opportunity for youth, women, PLWDs, older persons and other vulnerable groups for the holistic growth and development. The following are the sub-sector and their key roles:

- ✓ **Culture**; To develop, promote and preserve the Cultural Heritage of Busia County
- ✓ **Children;** To Ensure There Is Proper Child Care and Protection in the County
- ✓ **Youth;** To promote, Coordinate and Enhance Youth Participation in Development Initiatives
- ✓ **Sports;** To Create an Enabling Environment for Development and Management of Sporting and Recreational Activities
- ✓ **Tourism;** To Explore Unexploited Local Tourism Potential
- ✓ **Alcoholic Drinks and Drug Abuse Control;** To Control the Production, Distribution, Sale and Consumption of Alcoholic Drinks and Drugs in Busia County
- ✓ **Social Services;** To Self-Sustain Older Persons and PWD'S and Allow them to participate in Economic Development

Vision:

A socially, self-driven and empowered community.

Mission:

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 a holistic growth and development

Sector Goals

The sector aims at creating equal opportunity for youth, women, PLWDs, older persons and other vulnerable groups in a bid to improve livelihood.

Table 33:Sector Priorities and Strategies- Sports, Culture and Social Services

Sector priorities	Strategies
To promote and develop cultural activities	Increase cultural promotion
To enhance access to child care, right and protection	Increase access to rehabilitation and custody services
	Strengthen functional structures
	Enhance child social support services
	Enhance child development and growth.
To increase access to youth empowerment and development services	Promote and Enhance Youth Enterprises
To promote and develop sports	Promote sports and infrastructure development
To increase promotion and Development of Local Tourism in the County	Increase tourism development
	Strengthen business and conference tourism
To enhance control of Alcoholic Drinks and Drug Abuse	Enhance liquor regulation, licensing and infrastructure
To enhance access social Assistance and development to vulnerable	Increase social infrastructure
	Enhance social development
	Strengthen special program
	Improve governance

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Table 34: Sector Programmes- Sports, Culture and Social Services

Sub-programme	Key Output	Key performance Indicators	Linkages to SDGs Target	Baseline Value	Planned targets and Indicative budget Ksh.M										Total budget ksh M
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Culture Promotion and Development															
Objectives: To Increase cultural promotion and development															
Outcome: Increased cultural promotion and development															
Cultural promotion	Cultural centres constructed and functional	Number of cultural centres constructed	SDG 11.4,8.9,	5	1	21	1	55.5	1	39	1	15	1	45	175.5
		Number of people using cultural center	SDG 11.4,8.9,	0	1000		1000		1000		1000		1000		
	Modern community libraries constructed	Number of modern community Libraries built	SDG 11.4,8.9,	0	1	50	1	20	1	20	1	20	1	20	130
		Number of beneficiaries	SDG 11.4,8.9,	0	3000		3000		3000		3000		3000		
	Preserve Cultural Artefacts	Number of artefacts identified and Preserved	SDG 11.4,8.9,	10	30	5	10	5	10	5	10	5	10	5	25
		Number of sites and monument identified, mapped, documented and gazetted	SDG 11.4,8.9,	1	15	3	10	2	5	1	5	1	10	1	8
		Number of arboretums and parks established	SDG 11.4,8.9,	0	3	3	3	3	3	3	1	6	1	6	21
	Enhanced National Integration and Cohesion	Number of cultural exchanges undertaken	SDG 11.4,8.9,	5	1	2	1	2	1	2	1	2	1	2	10
		Number of cultural festival held	SDG 11.4,8.9,	5	1	2	1	2	1	2	1	2	1	2	10
		Number of music festivals held	SDG 11.4,8.9,	3	1	3	1	3.5	1	4	1	4.5	1	5	20
		Number of games and trophies won	SDG 11.4,8.9,	8	1	25	1	26	1	27	1	28	1	30	136
		Number of participants		0	4000		4000		4000		4000		4000		
	Grants to cultural groups provided	Number of groups benefitted	SDG 11.4,8.9,	25	60	3	70	4	70	4	80	5	100	6	22
	Culture and art development funds established	Number of artist benefitting	SDG 11.4,8.9,	0	50	3	80	5	100	6	150	7	150	7	28
	Cultural, National and internation	Number of cultural and	SDG 11.4,8.9,	21	11	9	11	9.5	11	12	11	15	11	16	61.5

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Sub-programme	Key Output	Key performance Indicators	Linkages to SDGs Target	Baseline Value	Planned targets and Indicative budget Ksh.M										Total budget ksh M
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	al days celebrated	international days celebrated													
		Number of participants		0	1000		1000		1000		1000		1000		
	Miss world kenya held	Number of participants attended	SDG 11.4,8.9,	3	1	4	1	4.5	1	5	1	5	1	5.5	23.5
	County cultural and heritage website established	Number of cultural and heritage sites developed	SDG 11.4,8.9,	0	10	3	9	3	9	3.5	7	4	7	4	16.5
	Cultural and creative arts event held	Number of stakeholders and artist participated	SDG 11.4,8.9,	0	40	2	40	2	40	2	40	2	40	2	10
	Created market of local industries	Number of artists supported	SDG 11.4,8.9,	0	350	3	350	3	350	4	350	4	350	6	20
	Visual and performing artist Capacity built	Number of artist supported on latest technology	SDG 11.4,8.9,	0	250	2	300	3	300	3	300	4	350	4	16
	Unified, peaceful and mutually coexisting people	Number of extravaganza held	SDG 11.4,8.9,	0	1	3	1	3	1	4	1	4	1	6	20
	Promoted traditional therapy and foodstuffs	Number of cultural days organized	SDG 11.4,8.9,	1	7	5	7	5	7	5	7	5	7	5	25
	Cases of abuse from retrogressive culture mapped out and addressed	Number of research/ survey reports published	SDG 11.4,8.9,	1	1	5	1	5	1	5	1	5	1	5	25
	Busia Elders Cultural Heritage Enhanced	Number of meetings and Reports	SDG 11.4,8.9,	7	7	2	7	2	7	3	7	3	7	3	13
	Appreciated personalities for their enormous achievements and contribution in various fields	Heroes and hereon Awards	SDG 11.4,8.9,	0	10	3	10	3	10	3	10	3	10	5	17
		Number of participants of heroes and hereon awards		0	2000		2000		2000		2000		2000		
	Policy developed and reviewed	Number of policies developed and reviewed	SDG 11.4,8.9,	0	1	5	1	5	1	5	1	6	0	0	21
	Personnel recruited and trained	Number of Personnel recruited and trained	SDG 11.4,8.9,	2	10	2	10	3	10	4	10	4	10	5	18
Sub-total															**867**
Programme Name: Child Care, right and Protection															
Objectives: To Enhance Child Care, right and Protection															
Outcome: Enhanced Child Care, right and Protection															
	Key Output				**Planned targets and Indicative budget Ksh.M**										

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Sub-programme	Key Output	Key performance Indicators	Linkages to SDGs Target	Baseline Value	Planned targets and Indicative budget Ksh.M										Total budget ksh M
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Sub-programme		Key performance Indicators	Linkages to SDGs Target	Baseline Value	Year 1		Year 2		Year 3		Year 4		Year 5		Total budget ksh M
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Rehabilitation and custody	Child Protection Centres constructed	Number of child protection center constructed	SDG 1,2,3,4,5, 13,16.2	0	1	30	1	35		30		20		20	135
	child protection center equipped and operationalized	Number of child protection center equipped and operationalize	SDG 1,2,3,4,5, 13,16.3	0	1	10	1	5	1	2	1	2	1	2	20
	children rescued and placements done	Number of children rescued and placements done	SDG 1,2,3,4,5, 13,16.4	40	70	15	100	15	100	15	100	15	100	15	75
	Public day care center constructed	Number of public day cares constructed	SDG 1,2,3,4,5, 13,16.5	0	1	25	1	25	1	25	1	25	1	25	125
		Number of children		0	500		500		500		500		500		
	Sanitary items availed	Number of sanitary items procured	SDG 1,2,3,4,5, 13,16.6	2500	3000	2	3000	2	3000	2	3000	2	3000	2	10
		Number of beneficiaries			750		750		750		750		750		
	Children sensitized on early pregnancy	Number of children sensitized on early pregnancy	SDG 1,2,3,4,5, 13,16.7	100	200	3	200	3	200	3	200	3	200	3	15
Establishment of functional structures development	Established children platform and forums	Number of children attended and involved in decision making	SDG 1,2,3,4,5, 13,16.8	70	200	4	350	4	450	4	500	4	500	4	20
		Number of children mentored	SDG 1,2,3,4,5, 13,16.8		200		200		200		200		200		
	Operationalized AAC	Number of AAC are operationalized	SDG 1,2,3,4,5, 13,16.9	7	7	2	7	2	7	2	7	2	7	2	10
	Established community children management committee	Number of committees formed and operationalized	SDG 1,2,3,4,5, 13,16.10	7	7	2	7	2	7	2	7	2	7	2	10
	Guideline on skillful parenting developed	Number of document on skillful parenting developed	SDG 1,2,3,4,5, 13,16.11	0	7	3	7	3	7	3	7	3	7	3	15

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Sub-programme	Key Output	Key performance Indicators	Linkages to SDGs Target	Baseline Value	Planned targets and Indicative budget Ksh.M										Total budget ksh M
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Children participation assemblies established	Number of children participating in children assemblies	SDG 1,2,3,4,5,13,16.12	7	7	10.5	7	10.5	7	10.5	7	10.5	7	10.5	52.5
	National and International Children's Day Celebrated	Number of celebrations held	SDG 1,2,3,4,5,13,16.13	1	7	1.5	7	1.5	7	1.5	7	1.5	7	1.5	7.5
		Number of participants		0	1200		1200		1200		1200		1200		
Child Social support services	Established child community support services for OVCs	Number of OVCs supported	SDG 1,2,3,4,5,13,1fbh6.14		100	4	100	4	100	4	100	4	100	4	20
	Improved access to education for OVCs	Number of OVCs sustained at schools	SDG 1,2,3,4,5,13,16.8	500	300	12	300	12	300	12	500	20	500	20	76
	Established survival right program	Number of children benefitting	SDG 1,2,3,4,5,13,16.8	300	500	2	500	2	500	2	500	2	500	2	10
	Policy developed and reviewed	Number of policies developed and reviewer	SDG 1,2,3,4,5,13,16.15	1	1	3									3
Child development and growth.	Reduced cases of stunted children	Number of cases reported	SDG 1,2,3,4,5,13,16.16	0	100	5	100	5	100	5	100	5	100	5	25
	Feeding program established	Number of children on feeding program	SDG 1,2,3,4,5,13,16.17	0	500	20	500	20	500	20	500	20	500	20	100
	Reduced cases of street children and other homeless families	Number of street children and other homeless families withdrawn from streets	SDG 1,2,3,4,5,13,16.18	0	350	15	350	15	350	15	350	15	350	15	75
Sub-total															**804**
Programme Name: Youth Empowerment and Development															
Objectives: To increase youth Empowerment and Development															
Outcome: Increased youth Empowerment and Development															
Sub-programme	**Key Output**	**Key performance Indicators**	**Linkages to SDGs Target**	**Baseline Value**	**Planned targets and Indicative budget Ksh.M**										**Total budget Ksh. M**
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Youth Enterprises and empowerment	County youth enterprise fund enhanced	Number of youth enterprise groups funded	SDG 8.6,8.3,8.5	0	50	10	50	15	60	20	60	25	70	30	100
	youth benefitted from internship and mentorship programs	Number of youth benefiting from internship and mentorship programs	SDG 8.6,8.3,8.6	0	30	7	30	7	30	7	30	7	30	7	35
	Established youth apprenticeship program	Number of Youth benefiting from apprenti	SDG 8.6,8.3,8.6	50	50	1	50	1	50	1	50	1	50	1	5

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Sub-programme	Key Output	Key performance Indicators	Linkages to SDGs Target	Baseline Value	Planned targets and Indicative budget Ksh.M										Total budget ksh M
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		ceship program													
	Offered tenders to youth	Percentage of Tenders offered to the Youth	SDG 8.6,8.3,8.6	30%	30%	2	30%	2	30%	2	30%	2	30%	2	10
	Positive youth engagement in the society	Number of youth Empowerment and innovation centres constructed and Equipped	SDG 8.6,8.3,8.6	3	1	5	1	21	1	21	1	21	1	21	89
	Installed empowerment center with Internet Services	Number of Youth Empowerment Centres Installed with Internet Services	SDG 9.3	0	7	7									7
	Empowered youth and women	Number of celebrations held	SDG 8.6,8.3,8.7	2	1	2	1	2	1	2	1	2	1	2	10
		Number of youth and women participated			500		500		500		500		500		
	Increased youth participated in trade faire	Youth participated in trade faire	SDG 8.6,8.3,8.8	0	300	2	300	2	300	2	300	2	300	2	10
	Enhanced Youth Exchange Programme	Number of youth exchange programmes carried out	SDG 8.6,8.3,8.9	4	300	1	300	1	300	1	300	1	300	1	5
		Number of youth participated in exchange programmes carried out			500		500		500		500		500		
	Increased participation and empowerment	Number of youths mentored	SDG 8.6,8.3,8.10	0	350	1	350	1	350	1	350	1	350	1	5
	Talents searched and natured	Number of youths supported	SDG 8.6,8.3,8.11	0	210	2	210	2	210	2	210	2	210	2	10
	Financial literacy training and entrepreneurship	Number of youths trained on financial literacy and entrepreneurship	SDG 8.6,8.3,8.12	15	200	3	200	3	400	3	600	3	500	3	15
	Green jobs created	Number of youth green jobs created	SDG.15.2,	0	700	1	700	2	700	2	700	3	700	3	11
	Sensitized youth on substance and drug abuse, crime , road safety	Number of youths sensitizes	SDG 3.5	0	300	2	300	2	300	2	300	2	300	2	10

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Sub-programme	Key Output	Key performance Indicators	Linkages to SDGs Target	Baseline Value	Planned targets and Indicative budget Ksh.M										Total budget ksh M
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	and HIV/AIDS														
	Policy developed and reviewed	Number of policies developed and reviewer	SDG 5.4	2	1	1	1	1							2
Sub-total															**324**
Programme Name: Promotion and Development of Sports															
Objectives: To enhance promotion and development of sports															
Outcome: Enhanced promotion and development of sports															
Sub-programme	**Key Output**	**Key performance Indicators**	**Linkages to SDGs Target**	**Baseline Value**	**Planned targets and Indicative budget Ksh.M**										**Total budget ksh M**
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Sports promotion and infrastructure development	Modern stadium constructed	Number of modern stadium constructed	SDG 3,4,5,17	0	1	500		100							600
	Stadium equipped and operationalized	Number of stadium equipped and operationalized	SDG 3,4,5,18		1	100									100
		Number of beneficiaries			5000		5000		5000		5000		5000		
	Stadia at sub-county upgraded	Number of stadia at sub-county upgraded	SDG 3,4,5,19	1	1	15	2	30	2	30	1	15	1	15	105
		Number of beneficiaries			300		300		300		300		300		
	Enhanced transport	Number of buses purchased	SDG 3,4,5,20	0	1	30	1	30							60
		Number of beneficiaries			200		200		200		200		200		
	Strengthened existing talent Centers at the Ward level	Number of trainees registered in each academy	SDG 3,4,5,21	0	300	8	300	8	300	8	300	8	300	8	40
	Established talent academies	Number of talents academies established	SDG 3,4,5,22	0	7	40	7	40	7	40	7	40	7	40	200
	Trained Sports Personnel	Number of sports officials and coaches trained	SDG 3,4,5,23	0	30	20	30	20	30	20	30	20	30	20	100
	local sports events held	Number of local sports events held	SDG 3,4,5,24	6	11	27.5	11	27.5	11	27.5	11	27.5	11	27.5	137.5
	KYISA games organized	Number of teams supported	SDG 3,4,5,25	9	5	5	7	5	9	5	11	5	15	5	25
	National and international sports events held in the county	Reports /Number of events hosted	SDG 3,4,5,26	12	15	10	15	10	15	10	15	10	15	10	50

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Sub-programme	Key Output	Key performance Indicators	Linkages to SDGs Target	Baseline Value	Planned targets and Indicative budget Ksh.M										
					Year 1		Year 2		Year 3		Year 4		Year 5		Total budget ksh M
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Facilitated sports tournaments events	Number of sports tournament events facilitated	SDG 3,4,5,27	175	30	6	30	6	30	6	30	6	30	6	30
	Sports days celebrate	Number of celebrations	SDG 3,4,5,28	3	3		3		3		3		3		
	Established PWDs sports activities	Number of PWDs sports supported	SDG 3,4,5,29	5	1	2	1	2	1	2	1	2	1	2	10
	Established county sports funds	Number of clubs benefitted	SDG 3,4,5,30	0	60	50	60	50	60	50	60	50	60	50	250
	Improved sporting activities	Number of sports club facilitated with equipment	SDG 3,4,5,31	50	35	15	35	15	35	15	35	15	35	15	75
	Policy developed and reviewed	Number of policies developed and reviewer	SDG 5.4	1	1	3	1	3	1	3					9
Sub-total															**1792**
Programme Name: Promotion and Development of Local Tourism in the County															
Objectives: To increase promotion and Development of Local Tourism in the County															
Outcome: Increased promotion and Development of Local Tourism in the County															
Sub-programme	**Key Output**	**Key performance Indicators**	**Linkages to SDGs Target**	**Baseline Value**	**Planned targets and Indicative budget Ksh.M**										
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		**Total budget ksh M**
					Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Tourism promotion and structure development	Documented tourism sites in Data bank	Number of tourism sites identified and gazetted	SDG 8.5,8.9,12.9	1	50	5	20	3							8
	Animal sanctuary for endangered species established	Number of animal sanctuaries established	SDG 15.1	0	1	5	1	5							10
	Policy formulated and developed	Number of policies developed and formulated	SDG 5.4	0	1	5									5
	Hospitality industry owners capacity built	Number of hotel owners capacity built	SDG 8.5,8.3	0	50	2	50	2	50	2	50	2	50	2	10
	Sports tourism held	Number of sports tourism held	SDG 8.5,8.4	0	20	5	20	5	20	5	25	6	25	6	27
	Star rated hotel developed	Number of business and tourists	SDG 8.9	0	1	50		50		50		50		50	250
	Increased awareness of tourism potential of Busia County	Number of tourism signage erected	SDG 8.5,8.15	50	10	2									2
	County tourism website established	Number of tourism attractio	SDG 8.5,8.16	0	30	2									2

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Sub-programme	Key Output	Key performance Indicators	Linkages to SDGs Target	Baseline Value	Planned targets and Indicative budget Ksh.M										Total budget ksh M
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		n sites uploaded													
	Enhanced Miss tourism beauty pageants	Number of beauty contests held	SDG 8.5,8.17	8	1	3	1	3	1	3	1	3	1	3	15
		Number of boat racing contests undertaken	SDG 8.5,8.18	3	1	2	1	2	1	2	1	2	1	2	10
	Feasibility studies on Lake Victoria beach tourism carried out	Number of studies carried out	SDG 8.5,8.18		1	10	0	0	0	0	0	0	0	0	10
	Established and construct recreational and leisure parks	Number of recreational and leisure parks established and constructed	SDG 8.5,8.19	0	1	3	2	3	2	3	1	3	1	3	15
	Mapped and developed tourist attraction sites	Number of tourist attraction sites mapped and developed	SDG 8.5,8.20	0	20	10	1	5	1	5	1	5	1	5	30
	Tourism guide book published	Number of guide book published	SDG 8.5,8.21	0	500	3									3
	Established tourism stakeholders links and collaboration	Number of links and collaborations established	SDG 8.5,8.22	0	4	2	5	2	5	2	8	2	8	2	10
Sub-total															**407**

Programme Name: Alcoholic Drinks and Drug Abuse

Objectives: To enhance control of Alcoholic Drinks and Drug Abuse

Outcome: Enhanced control of Alcoholic Drinks and Drug Abuse.

Sub-programme	Key Output	Key performance Indicators	Linkages to SDGs Target	Baseline Value	Planned targets and Indicative budget Ksh.M										Total budget Ksh M
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
liquor regulation, licensing and infrastructure development	Constructed Treatment and Rehabilitation Centres in the County	Number of Treatment and Rehabilitation Centres	SDG 9.1	1	1	38	2	39	2	39	1	21	1	21	158
	Enhanced outreach	Number of utility van purchased	SDG 9.2	0	1	7									7
	Liquor businesses regulated and licensed	Number of licensed and in operation	SDG 9.3	400	450	4	500	4	500	4	600	4	600	4	20
	Reduced demand and suppressed supply of alcoholic Drinks and Drugs	Number of awareness campaigns carried out	SDG 9.4	1	7	1	7	1	7	1	7	1	7	1	5

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Sub-programme	Key Output	Key performance Indicators	Linkages to SDGs Target	Baseline Value	Planned targets and Indicative budget Ksh.M										Total budget ksh M
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of alcohol and drug abuse victims reached and assisted	SDG 9.5	50	100	7	100	7	100	7	100	7	100	7	35
	Research on drug and substance abuse undertaken	Number of Research reports established	SDG 9.6	2	2	1	2	1	2	1	2	1	2	1	5
	Policy developed and reviewed	Number of policies developed and reviewer	SDG 5.4	1	1	3									3
Sub-total															**233**
Programme Name: Social Services															
Objectives :To increase access to social services for vulnerable															
Outcome: Increased access to social services for vulnerable															
Sub-programme	**Key Output**	**Key performance Indicators**	**Linkages to SDGs Target**	**Baseline Value**	**Planned targets and Indicative budget Ksh.M**										**Total budget ksh M**
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
social support services	Community support centres constructed and refurbished	Number of community support centres equipped and operational		3	1	40	1	40	1	40	1	40	1	40	200
	Established home for elderly	Number of elderly homes established		0	1	100	0	7	0	5	0	2	0	1	115
	PWD capacity built and empowered	Number of PWDS benefitting	SDG 4,8,10,11	50	100	10	100	10	100	10	100	10	100	10	50
	Established community social hall	Number of community social hall established		3	1	15	1	10	1	10	1	10	1	10	55
	Established cash transfer for widows, widowers, elderly and PWDs	Number of beneficiaries supported (widows, widowers ,elderly and PWDs)		0	500	3	500	4	500	6	500	6	500	6	25
	Assistive device provided	Number of assistive device purchased		100	160	7	160	7	160	8	160	8	160	8	38
		Number of PWDs													
	Rehabilitation services for PWDs provided	Number of PWDs provided with rehabilitation services		350	200	10	200	10	200	10	200	10	200	10	50
	PWDS and Older persons recognized as important and	Number of days marked and celebrated	SDG 10.4,10.2 ,5.4	3	1	3	2	3	2	3	1	3	1	3	15

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Sub-programme	Key Output	Key performance Indicators	Linkages to SDGs Target	Baseline Value	Planned targets and Indicative budget Ksh.M										Total budget ksh M
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	integral part of society														
		Number of attendants			300		300		300		300		300		
	Empowered PWDs, widows and other vulnerable group with social development funds	Number of PWDs, widows and vulnerable groups accessing grants	SDG 10.4,10.2,5.4	4,000	1,200	4	1,200	4	1,200	4	1,200	4	1,200	4	20
	Improved social household welfare	Number of elderly benefiting	SDG 10.4,10.2,5.4	0	1000	5	1000	5	1000	5	1000	5	1000	5	25
	Social basic needs to needy and vulnerable persons provided	Number of households supported	SDG 1.3	0	450	20	500	20	550	20	600	20	650	20	100
	Policy developed and reviewed	Number of policies developed and reviewer	SDG 5.4	4	1	3	1	4	1	4	1	4	1	4	19
	Health coverage services provided	Number of vulnerable persons enrolled on NHIF	SDG 1.3,3.8,8.b	0	1,500	10	1,500	10	1,500	10	1,500	10	1,500	10	50
Sub-total															**762**
Grand total															**4101**

Table 35:Flagship Projects - Sports, Culture and Social Services

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KSh) in M	Source of Funds	Lead Agency
Construction, equipping and operationalization of Modern Busia Stadium	Matayos	To Create an Enabling Environment for Development and Management of Sporting and Recreational Activities	Establishment and construction of Busia County modern Stadium in Matayos Sub County	Modern stadium constructed	5 years	600	County government of Busia	Department of Sports, Culture and Social Services

Table 36: Cross-Sectoral Linkages- Sports, Culture and Social Services

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Culture Promotion and Development	Transport, Public Works and Energy, Lands, Housing and Urban Development, Trade, Cooperatives and Industry	Infrastructure development, marketing	Infiltration of retrogressive culture, disease arising from tourism, resource conflicts	Legislation, compensations, screening and disease control mechanisms, community sensitization and training
Child Care and Protection	Agriculture and Animal Resources, Education, Health and Sanitation,	Infrastructure development, Nutrition, bursary, ECD development, promoting health services	Child abuse	Establishing more child protection centers, enhancing safety nets and social protection programs
Promotion and Development of Sports	Public Works, Roads and Energy, Lands, Housing and Urban	Infrastructure development, training	Life time injuries	Seeking Public Private Partnerships in capital infrastructure development,

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Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	Development, Health and Sanitation			Establishing more talent/sports centers, exploring and developing water sporting
Promotion and Development of Local Tourism in the County	Public Works, Roads and Energy, Lands, Housing and Urban Development, Trade, Cooperatives and Industry, Governorship	Infrastructure development, promotion of tourism, branding, sensitization and awareness campaigns	Culture erosion, conflicts	Legislation, awareness campaigns and awareness creation
Youth Empowerment and Development	Public Works, Roads and Energy, Lands, Housing and Urban Development, Trade, Cooperatives and Industry, Governorship, Gender	Infrastructure development, Youth Empowerment and innovation, sensitization and awareness campaigns,	Youth unemployment, gender inequality	Establish youth enterprise funds, operationalizing youth policy, carry out sensitization and awareness campaigns, Establish Youth innovation and empowerment centers
Alcoholic Drinks and Drug Abuse Control	Health and Sanitation, Transport, Public Works and Energy, Land, Housing and Urban Development,	Infrastructure development, sensitization and awareness, Research , Information and Education	Addiction of alcohol and drugs	Construct Treatment and Rehabilitation Centres in the County, Liquor regulation and Licensing
Social Assistance and Development to Older Persons and PWD	Health and Sanitation, Public Works, Roads and Energy, Lands, Housing and Urban Development, Education, Governorship	Access to health, mapping of beneficiaries, Education, Infrastructure development, training, provision of equipment, special program	Abuse including rape, marginalization and stigma, Death	Enhanced access health healthcare, developing special education centers, public sensitization on PWDs rights, developing disability friendly infrastructure, Establishment of social program

4.1.5 Transport, Public Works and Energy

The sector has three directorates, namely; Public Works, Roads & Transport and Energy. The directorates are mandated to perform the following key functions:

Public works; Provides technical support role to other departments in execution of their projects within the County, responsible for ensuring standards are adhered to both in public and private development, Construction of storm water management systems in built-up areas,

Roads and Transport; construction and maintenance of roads by opening new roads, upgrading them to gravel and bitumen standards and constructing the relevant drainage structures, Managing and servicing all the vehicles owned by the county government

Energy; Construction of street light, traffic and parking, in collaboration with the national government, do electricity maximization and new connectivity.

Vision:

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 with disability through production of appropriate designs and increase investment

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Sector Goal:

Upgrade county infrastructure to levels of resilience through improved road network and increased access to clean energy with aim of expanding transport sector and revitalizing industrialization within the county.

Table 37: Sector Priorities and Strategies- Transport, Public Works and Energy

Sector Priorities	Strategies
To increase road network	Improving road infrastructure
To increase transport network	Revival of air transport
	Revamping of water ways
	Expansion of railway transport coverage.
To improve Building Infrastructure	Improve working environment
	Enhance standards of building works
To Increase share of renewable energy in total consumption	Establishment of renewable energy sources
	Strengthening policy framework on green energy

Table 38: Sector Programmes- Transport, Public Works and Energy

Sub-programme	Key Output	Performance Indicators	Linkage to SDGS	Baseline value (2022)	Planned targets and indicative Budget (ksh Millions)										Total Budget Ksh. (M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Programme Name: Road network															
Objective: To increase road network															
Outcome: Increased Road network															
Road infrastructure development	Kilometres of roads upgraded to bitumen standards	Number of Kilometres of roads upgraded to bitumen standards	9.1	17.221	20	900	30	1350	30	1350	30	1350	20	900	5850
	Kilometres of roads upgraded to Cabro/ Concrete Paving Block standard	Number of Kilometres of roads upgraded to Cabro/ Concrete Paving Block standard	9.1	0.73	10	50	30	65	30	65	20	80	10	85	345
	Box culverts constructed	Number of box culverts and bridges constructed	9.1	34	20	100	45	120	45	125	45	125	20	130	600
	Bridges constructed	Number of bridges constructed	9.1	0	1	80	1	85	1	80	1	85	1	80	410
	Trailer Parks Constructed	Number of Trailer Parks Constructed	9.1	0	1	100	1	120	1	100	0	0	0	0	320
	Bus Parks Constructed	Number of Bus Parks	9.1	0	1	90	1	95	1	90	1	90	1	90	455

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		Constructed													
	Taxi Parks Constructed	Number of Taxi Parks Constructed	9.1	2	1	50	1	55	1	55	1	60	1	65	285
	Kilometres of roads opened	Number of Kilometres of new roads opened	9.1	1670	70	70	70	80	70	85	70	85	70	85	405
	Emergencies Addressed	Number of Emergencies addressed	9.1	0	5	100	5	100	5	100	**5**	100	5	100	500
	Kilometres of roads Maintained	Number of Kilometres of roads Maintained	9.1	150	160	80	179	85	197	100	216	115	238	125	505
	Kilometres of Earth and gravel roads Maintained	Number of Kilometres of Earth and gravel roads Maintained	9.1	2380	800	125	800	125	800	125	800	125	800	125	625
	Kilometres of Bitumen roads Maintained	Number of Kilometres of Bitumen roads Maintained	9.1	18.02	18	9	38.02	19	68.02	34.01	98.02	49.01	128	64.01	175.03
	Road construction equipment purchased	Number of road construction equipment purchased	9.1	21	14	350	14	350	14	350	14	350	14	350	1750
	Roads Construction Equipment Maintained	Number of Roads Construction Equipment maintained and good condition	9.1	21	35	40	49	55	63	65	**77**	75	91	85	320
	Road safety Campaigns Conducted	Number of Road safety Campaigns Conducted	9.1	0	1	3	1	3	1	3	1	3	1	3	15
	Road safety Infrastructure Installed	Number of Road safety Infrastructure Installed	9.1	38	30	2	30	2	30	**2**	30	2	30	2	10
	Backfilling/ Fencing of Borrow pits	Number of Borrow pits rehabilitated	9.1	0	10	10	10	10	10	10	10	10	10	10	50
	Construction of storm water management system	Number of storm water management system Constructed	9.1	0	1	20	1	20	**1**	20	1	20	1	20	100

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	Kilometres Constructed using New Technology	Number of Kilometres Constructed using New Technology	9.1,9.5	0	1	20	1	20	1	20	1	20	1	20	100
Sub-total														**12,820.03**	
Programme Name: Alternative Transport Infrastructure Development															
Objective: To increase transport network															
Outcome: Increased transport network															
Sub-Programme	**Key Output**	**Performance Indicators**	**linkages to SDG targets**	**Baseline value (2022)**	**Planned targets and indicative Budget (Ksh Millions)**										**Total Budget Ksh. (M)**
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					Target	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	
Alternative transport development	Feasibility studies executed	Number of feasibility studies done	9.1	1	1	20	0	0	0	0	0	0	0	0	20
	design reports and tender documents prepared	Number of design reports and tender documents prepared	9.1	1	0	0	1	20	0	0	0	0	0	0	20
	Signed MOUs	Number of MoUs signed and operationalized	9.1	0	0	0	1	2000	0	0	0	0	0	0	2000
	Water ways in working condition	Number of Kilometers of water ways established	9.1	0	10	20	10	20	10	20	10	20	10	20	100
	Jetties in good working condition	Number of jetties constructed	9.1	0	1	50	1	50	1	50	1	50	1	50	250
	Motor Boats	Rescue Boats	9.1	2	1	300	1	300	1	0	1	0	1	0	600
		Ambulance Boats	9.1	1	0	0	1	14	0	0	1	14	0	0	28
	Constructed SGR	No. of KMs of Rail network	9.1	13	0	0	13								0
	Construction of Dry port	Number of Dry Ports Constructed	9.1	0	1	1000	0	0	0	0	0	0	0	0	1000
Sub-total															**4,018**
Programme Name: Building Infrastructure Development															
Objective: To improve working environment and enhance standards for roads and building works															
Outcome: Improved working environment and enhanced standards of building works															
Sub-Programme	**Key Output**	**Performance Indicators**	**linkages to SDG targets**	**Baseline value (2022)**	**Planned targets and indicative Budget (Ksh Millions)**										**Total Budget Ksh (M)**
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					Target	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	

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Standardization of Construction Materials	Laboratories constructed	Number of laboratories constructed	9.1, 9.2	0	1	15	0	0	0	0	0	0	0	0	15
	functioning set of testing equipment installed	Number of testing equipment installed	9.1, 9.2	0	5	20	5	20	3	10	0	0	0	0	50
	Skilled staff employed	Number of staff employed	9.1, 9.2	0	5	3	5	3	5	3	5	3.5	5	3.5	16
Improvement of working environment	Office blocks constructed	Number of office blocks constructed	9.1, 9.2	13	0	0	1	50	0	0	0	0	0	0	50
	Sanitation blocks constructed	Number of sanitation blocks constructed	9.1, 9.2	0	1	7	1	7	0	0	0	0	0	0	14
	cabro works/land scaping done	Square meters of cabros done	9.1, 9.2	0	1500	10	1500	10	0	0	0	0	0	0	20
	Perimeter wall constructed	Meters of perimeter wall constructed	9.1, 9.2	0	500	15	0	0	0	0	0	0	0	0	15
	Electrical and mechanical equipment installed and maintained in government offices	number of generators installed and maintained	9.1, 9.2	0	1	5	0	0	0	0	0	0	0	0	5
		number of air conditioners installed and maintained	9.1, 9.2	0	10	3	0	0	0	0	0	0	0	0	3
		electrical appliances installed and maintained	9.1, 9.2	0	2	3	0	0	0	0	0	0	0	0	3
	Service bay in good working condition	Number of service bays constructed	9.1, 9.2	0	1	7	0	0	0	0	0	0	0	0	7
	Fabrication Workshop in good working condition	Number of fabrication workshop constructed	9.1, 9.2	0	1	15	0	0	0	0	0	0	0	0	15
	Fabrication equipment good working condition	Number of service and fabrication equipment purchased	9.1, 9.2	0	3	6	3	6	3	6	3	6	3	6	30
Sub-Totals						**109**		**96**		**19**		**9.5**		**9.5**	**243**
Programme Name: Energy Development															

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Objective: To increase share of renewable energy in total consumption															
Outcome: Increased share of renewable energy in total consumption															
Sub-Programme	Key Output	Performance Indicators	linkages to SDG targets	Baseline value (2022)	Planned targets and indicative Budget (Ksh Millions)										Total Budget Ksh (M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Energy Policy	county Energy master plan prepared	A county master plan prepared, validated and adopted	7.1, 7.2	0	0	0	1	7	0	0	0	0	0	0	7
	County energy map prepared	A County energy map prepared and updated periodically	7.1, 7.2	0	1	6	0	0	0	0	0	0	0	0	6
	Green energy certification guidelines developed	Number of Green energy certification Guidelines prepared	7.1, 7.2	0	0	0	0	0	1	4	0	0	0	0	4
Rural electrification	Maximization	Number of households connected to new HH connected to existing transformer infrastructure	7.1	110	1159	26.25	2086	47.25	1854	42	1931	43.75	1082	24.5	183.75
	New grid access	number of HH connected to newly installed transformer	7.1	3920	840	98	780	91	900	105	540	72.55	510	68	434.55
Renewable energy development	street lights installed	Number of grid/solar street lighting units installed and maintained	7.2	262	178	8	298	6	438	9	178	3.6	98	3	29.6
	solar mass lights installed	number of solar mass light units installed and maintained	7.2	134	42	56.7	56	75.6	49	66.15	33	44.55	30	40.5	283.5
	Solar field generation plants installed	Number of HH connected to solar micro grids	7.2	6468	462	86.2	1155	258.5	1155	258.5	924	172.8	462	86.2	862.2

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	Bio-digester units installed	Number of HH with Bio-digester units installed	7.2	792	120	12	160	16	160	16	140	14	120	12	70
	Improved MEKOS installed	Number of improved MEKOS installed	7.2	19820	1000	3	1800	5.4	1800	5.4	1400	4.2	1000	3	21
	Micro-hydropower station installed for feed in tariff	number of installed capacity units	7.2	0	0	0	0		1	228	0	0	0	0	228
	green energy awareness campaigns carried out	Number of men sensitized on green energy	7.2	0	250	3	250	3	250	3	250	3	150	2	14
		Number of men sensitized on green energy	7.2	0	450	4	450	4	450	4	450	4	450	4	20
	Energy entrepreneurship skills transfer	number of male artisans trained on clean /improved cook stove productio n	7.2	0	75	2	150	4	130	4	130	4	75	2	16
		number of female artisans trained on clean /improved cook stove productio n	7.2	1	25	1	75	2	70	2	70	2	75	2	9
		Number of energy centres constructe d and equipped	7.1, 7.2	0	0	0	0	0	1	0	14.6	0	0	0	0
	Easier and reliable access to petroleum products	Pipeline and Oil deport constructe d			1		0		0		0		0		0
Sub-Totals														**2188.6**	
TOTALS														**17,081.03**	

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Table 39: Flagship Projects -Transport, Public Works and Energy

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.) Million	Source of Funds	Lead Agency
Dualling of Busia - Korinda road	Busia town	Increase capacity of road and reduce traffic congestion	expansion by construction of two lanes on either sides of the road including pedestrian and cyclist lanes	Widened road, reduced traffic jam, improved accessibility to the border	2023-2024	1100	GoK, CGB and Other Partners	KeNHA
Construction and operationalization of Busia Airport	Nasewa	Reduce travel times and connectivity to other parts of the country and the world	Construction of state-of-the-art airport	Operational Airport	2023-2026	2040	GoK, CGB and Other Partners	KCAA
Construction of Trailer Park in Busia	Mundika	Create Parking space for trailers, increase revenue envelop	construction of a parking, offices, social amenities and security systems	Operational Trailer Park	2023-2024	1500	GoK, CGB and Other Partners	KeNHA
Construction of Trailer Park in Malaba	Malaba Town	Create Parking space for trailers, increase revenue envelop	construction of parking, offices, social amenities and security systems	Operational Trailer Park	2024-2026	1500	GoK, CGB and Other Partners	KeNHA
Construction of a dry Port in Malaba	Malaba Town	Create Parking space for trailers, increase revenue envelop	construction of parking, offices, social amenities and security systems	Operational dry Port	2023-2026	1200	GoK and Other Partners	KPA
Upgrading of Mundika-Mayenje-Busia Bypass to Bitumen Standard	Busia town	Reduce traffic Congestion and improve accessibility to the Border	Improvement of the current gravel road to Bitumen Standard	Reduced traffic congestion, reduced travel times.	2023-2026	960	GoK and Other Partners	KURA
Upgrading of Busia-Angorom-Otimong Bypass to Bitumen Standard	Busia town	Reduce traffic congestion and improve accessibility to the Border	Improvement of the current gravel road to Bitumen Standard	Reduced traffic congestion, reduced travel times.	2023-2026	786	GoK and Other Partners	KURA
Upgrading of Butula-Nambale-Amukura-Machakus road to Bitumen Standard (31.1Km)	Butula, Nambale, Teso South	Improved Accessibility and mobility	Improvement of the current gravel road to Bitumen Standard	Reduced travel times and improved accessibility	2023-2026	1866	GoK and Other Partners	KeRRA
Upgrading of Matayos-Ganjala-Nakasikho-Nangina-Sioport-Sisenye-Mundere (Sioport-Sisenye	Matayo, Samia, Budalangi	Improved Accessibility and mobility	Improvement of the current gravel road to Bitumen Standard	Reduced travel times and improved accessibility	2023-2026	2928.6	GoK and Other Partners	KeRRA

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Loop) road to Bitumen Standard(48.81Km)								
Upgrading of All Class C & D roads and other Busy roads to Bitumen Standards (200Km)	Across the County	Improved Accessibility and mobility	Improvement of the current gravel road to Bitumen Standard	Reduced travel times and improved accessibility	2023-2026	12000	GoK, CGB and Other Partners	KeRRA, CGB
Construction of Ports at Port Victoria and Sio Port	Bunyala & Samia	Improved Connectivity	Construction of Landing Bays, Jetties and other facilities	Reduced travel times and improved connectivity	2023-2026	2000	GoK, CGB and Other Partners	KPA
Construction of the Kisumu - Busia Oil pipeline and terminal.	Busia town	To lower the road transportation distance and increase reliable access to petroleum products.	Extension of the Kisumu Oil Pipeline infrastructure to Busia, Installation of a pumping station and construction of a product distribution terminal/depot at a suitable site within Busia County.	Reduced product landing cost, reliable and affordable access to the products.	2023-2027	634	The National treasury.	Kenya Pipeline Company, Ministry of Energy and Petroleum.
Installation of a 2.75MW Hydro-power generation plant.	Teso-North.	To generate and evacuate 2.75 MW of Electric power to the grid.	This proposed project is a sub-component of the Ang'ololo DAM water and Hydropower project.	Improved electrical power Quality.	2023-2030	2400	The World BANK.	NELSAP, LAKE VICTORIA NORTH.

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Table 40: Cross-sectoral Impacts - Transport, Public Works and Energy

Programme Name	Linked sectors	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse effects	
Development and Maintenance of Roads	Lands	rural connectivity	Displacement of families on riparian areas	carry out GIS for all roads reserves, develop a resettlement scheme
	Trade	Connection to market centres	Pulling down of structures on road reserve	Establishment of market centres and parking bays along the roads; Develop a resettlement plan
	Environment and Natural resources	Murram excavation, Opening of new roads	rehabilitated borrow pits, felling of trees	Comply and enforce NEMA guidelines, fence off borrow pits
Rural electrification	public administration	connecting families to electricity mains	power line accidents	Establish safety measures, compensate affected families

Programme Name	Linked sectors	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse effects	
	Health	Connection to health facilities to the mains grid	power line accidents	Establish safety measures
	Education	connection of schools to mains grid	power line accidents	Establish safety measures

4.1.6 Public Service Administration and Gender

The sector is comprised of five divisions namely, Human Resource Management and Development, Payroll Management, Records Management, Administration and Gender affairs. In discharging its functions, the department liaises with the County Public Service Board in coordinating Human Resource and Records Management functions. Specifically, the department is charged with ensuring effective utilization and maximum development of human resource to embrace modern technology and enhance service delivery; creating a harmonious working relationship between management and employees; ensuring conformity to the relevant laws and regulations; streamlining and automating records management system; ensuring effective administrative services and promoting gender mainstreaming and equality.

The strategic goals, plans, targets and objectives of the department are to provide a conducive environment for an effective and efficient workforce while embracing modern technology for delivery of quality service.

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.

Sector Goals

Departmental functions in relation to the CIDP implementation includes spearheading human resource policy formulation; facilitating records management and payroll administration; benefits administration; employee relations; staff training and development; ensure compliance and advisory on labor legislations; provision of staff welfare activities; human resource administration services; Gender mainstreaming; Enhancing and sustaining gender resilience; Gender equality and Women Empowerment. The proposed programmes are designed to develop and strengthen the County workforce to respond to the emerging needs that promote inclusive and sustainable economic growth, employment and decent work for all.

Table 41:Sector Priorities and Strategies.- Public Service Administration and Gender

Priorities	Strategies
Improve human resource support service	Enhance Human Resource Management
To enhance gender equality	Strengthen Gender mainstreaming

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Table 42:Sector Programmes- Public Service Administration and Gender

Sub-Programme	Key output	Key performance indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSHS.M)										Total Budget Kshs
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Human Resource Support Service															
Objective: To enhance Human Resource Management															
Outcome: enhance Human Resource Management enhanced															
Human Resource Management	Departmental Strategic plan developed	Strategic plan developed	SDG 8	2	1	5	0	0	0	0	0	0	0	0	5
	Departmental Organization Structure	Organization Structure developed	SDG-,3,5.6.8. & 5.5	1	1	5	0	0	0	0	0	0	0	0	5
	Offices installed with biometric clocking system	Number of biometric clocking systems installed	SDG-,3,5.6.8. & 5.5	0	20	40	20	40	15	30	0	0	0	0	110
	county performance management framework established	Number of Staff sensitized on performance management guidelines	SDG 8	15000	3000	8	3500	8	4000	8	4500	8	4500	8	40
		Number of departmental performance contracts negotiated vetted and signed.	SDG 8	60	12	8	12	8	12	8	12	8	12	8	40
		Number of SPAS forms signed	SDG 8	15000	3000	1	3500	1	4000	1	4500	1	4500	1	5
		Midterm Performance evaluation report	SDG 8	0	1	7	1	7	1	7	1	7	1	7	35
		End Term Performance Evaluation Report	SDG 8	5	1	7	1	7	1	7	1	7	1	7	35
	Limited man hours lost due to infant – related care and attention	Number of Operational centers	SDG 8-8.8	0	1	20	0	0	0	0	0	0	0	0	20
		Number of policies and procedure manuals approved and in use	SDG-2,8,3,5.6.8. & 5.5	18	5	15	5	15	0	0	0	0	0	0	30
	Appropriate and timely remuneration of employees.	Number of payroll system audits conducted	SDG-2,8,3,5.6.8. & 5.6	3	4	4	4	4	4	4	4	4	4	4	20
	An operational HRIM system	Number of systems in place and operational	SDG 9	3	1	5	0	0	0	0	0	0	0	0	5
		Number of digitized records in place and operational	SDG 12-12,6	1	1	15	0	0	0	0	0	0	0	0	15
		Number of Identification Cards issued to all staff	SDG 12-12,7	2876	4218	10	0	0	0	0	0	0	0	0	10
	Skills gap identified	Number of staff audits carried out	SDG 3	0	1	5	0	0	1	5	0	0	0	0	10

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Sub-Programme	Key output	Key performance indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSHS.M)										Total Budget Kshs
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		periodically													
	Enhanced succession management	Number of successions planning enhanced	SDG 3	2	1	15	0	0	1	15	0	0	0	0	30
	Increased Conformity to labor laws and regulations	Number of advisory team meetings held	SDG 5 -5c	8	1	1	1	1	1	1	1	1	1	1	5
	Staff car loans and mortgage approved	Number of staff car loans and mortgage approved	SDG 8-8.8	300	100	200	100	200	100	100	100	100	100	0	600
	Staff Insurance Cover procured	Number of employees on medical insurance cover	SDG 3-target 3.8	34	4218	400	4300	450	4500	500	4700	520	4800	550	2420
		Number of group life insurance settled	SDG 3	0	10	150	0	0	10	150	0	0	0	0	300
		Number of Work Injury Benefits Act (WIBA) settled	SDG 3	0	10	150	0	0	10	150	0	0	0	0	300
	County guiding and counselling centre established	Number of persons counselled	SDG 8	0	100	2	100	2	100	2	100	2	100	2	10
	Establish a county records management centre	% completion level	SDG 9-9a	0	50	20	100	20	0	0	0	0	0	0	40
	Equip County records management centre	% level of equipping	SDG 9-9a	0	0	0	0	0	100	30	0	0	0	0	30
	Automation of records management system	% level of records automated system	SDG 9-9a	0	0	0	0	0	0	0	100	10	0	0	10
	ISO certification acquired	Number of procedure manuals indicating SOPs (standard operating procedures	SDG 17	2	1	20	0	0	0	0	0	0	0	0	20
	Surveys carried out	Number of employee satisfaction survey reports published	SDG 1.-1.3	4	1	2	1	2	1	2	1	2	1	2	10
		Number of customer and employee satisfaction surveys reports published	SDG 1.-1.3	3	1	2	1	2	1	2	1	2	1	2	10
	Sub-Totals														**4220**
Programme: Professional skill enhancement															
Objective: To improve staff professional skills															
Outcome: staff professional skills improved															
Sub-Programme	**Key output**	**Key performance indicators**	**Linkages to SDG Targets**	**Baseline**	**Planned Targets and Indicative Budget (KSHS.M)**										**Total Budget Kshs**
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					Target	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	
	Staff trainings carried out	Number of county staff trained	SDG 17 - 17.9	450	4218	50	4500	50	4550	50	5000	50	6000	50	250

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Sub-Programme	Key output	Key performance indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSHS.M)										Total Budget Kshs
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Staff professional Training assessment		Number of Training Needs assessment reports made	SDG 17 - 17.10	0	1	5	1	5	1	5	1	5	1	5	25
	National Industrial Training Authority reimbursements made	Number of NITA beneficiaries in the County	SDG 17 - 17.9	0	100	5	100	5	100	5	100	5	100	5	25
	cultures change training and activities held	Number of organized cultures change training and activities held	SDG 17 - 17.9	3	2218	5	0	0	0	0	2000	5	0	0	10
	Trained Volunteers and interns	Number of volunteers and interns trained	SDG 17 - 17.9	0	200	5	200	5	200	5	200	5	200	5	25
Sub-Totals															**385**
Programme: Gender Affairs Programmes															
Objective: To Strengthen Gender mainstreaming.															
Outcome: Gender mainstreaming strengthened															
Sub-Programme	**Key output**	**Key performance indicators**	**Linkages to SDG Targets**	**Baseline**	**Planned Targets and Indicative Budget (KSHS.M)**										**Total Budget Kshs.Mil**
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					Target	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	
Gender mainstreaming	sensitization forums held	Number of staffs sensitized on SGBV	SDG 4	0	2218	5	0	0	0	0	2000	5	0	0	10
		Number of awareness meeting on gender	SDG 5.2	0	1	2	2	4	2	4	1	1	1	1	12
	Gender based recovery center constructed	Number of gender based recovery center constructed	SDG 5.2	0	1	2	2	4	2	4	1	1	1	2	13
	Guiding and counselling forums held	Number of clients/cases guided and counselled	SDG 5.2	0	100	3	100	3	100	3	100	3	100	3	15
	Gender mainstreamed in county institutional framework	Number of women, youth and PWDs mainstreamed	SDG 5.4	0	200	1	200	1	200	1	200	1	200	1	5
	Gender related policies developed	Number of gender mainstreaming policy developed	SDG 5.4	0	1	2	0	0	0	0	1	2	0	0	4
		Number of policy developed	SDG 5.4	0	1	2	0	0	0	0	0	0	1	2	4
	Awareness campaign enhanced	Number of campaign carried out	SDG 5.1	0	1	2	1	2	1	2	1	2	1	2	10
	Enhanced Women empowerment and capacity building	Number of women empowered and capacity built	SDG 5.5	0	500	4	500	4	500	4	500	4	500	4	20
	Data collection and	Number of research carried out	SDG 5.c	0	1	2	1	2	1	2	1	2	1	2	10

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Sub-Programme	Key output	Key performance indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSHS.M)										Total Budget Kshs
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	management on gender														
Sub-Total															123
TOTAL															4728

Table 43:Cross-sectoral impacts.- Public Service Administration and Gender

Programme Name	Linked Sector(s)	Synergies*	Adverse impact	Measures to Harness or Mitigate the Impact
Human Resource Planning and Management	All Sectors	Increased efficiency and productivity	Open to abuse	Promote staff trainings Re-deployment of staff to improve productivity. Effect staff promotions. Set up counseling units. Enhance disability and gender.
Records Management	All Sectors	Safe keeping of information for all the County Departments/Agencies		Involving all relevant stakeholders in information harnessing and development to provide a platform of having a regional documentation center. Departments to provide office space to accommodate departmental records.

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4.1.7 Lands, Housing and Urban Development

The sector is composed of directorates of Lands & Survey; Physical planning; Housing; Urban development; Administration and Human Resource Management services and the two municipalities-Busia and Malaba. The sector performs its mandates as follows:

- ✓ **Directorate of Lands and survey deals** with management of public land, surveying all public lands and dispute resolution along the boundaries.
- ✓ **Physical planning** deals with preparation of land use plans and development controls.
- ✓ **Housing directorate** provides management and maintenance services of government houses in terms of renovation and refurbishment, giving technical advisory services in county government offices and training members in Appropriate Building Materials and Technology.
- ✓ **Urban development** controls development in urban centres
- ✓ **Administration and Human resource Management services** deals with_preparation of departmental organogram and advise on staff planning, staff needs assessment (TNA)and staff training and development; Collating information and development of schemes of service for officers; Coordination and management of functions and Championing performance management in the department and interpretation/implementation of administrative/human resource policies to enhance provision of support services in the department.

The two Municipalities of Busia and Malaba oversee functions within their jurisdiction and undertake other functions as may be delegated by the county government as enshrined in urban areas and cities act.

Vision

Excellence in land 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.

Table 44: Sector Priorities and Strategies - Lands, Housing and Urban Development

Development priorities	Development strategies
To strengthen physical planning and land use management.	Develop a County physical planning and development framework
	Enhance land use administration and management
To facilitate sustainable development of urban areas	Improve Urban management
	Promote urban infrastructure development and management
To facilitate the provision of Adequate and Affordable housing	Development of public housing
	Management of public housing

Table 45:Sector Programmes - Lands, Housing and Urban Development

Sub-Programme	Key output	Key performance indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSHS.M)										Total Budget Kshs. Mil
				year1		year2		year3		year4		year5		
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Programme Name: Physical planning and Land use management														
Objective: To strengthen physical planning and land use management.														
Outcome: Strengthened physical planning and land use management.														

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Sub-Programme	Key output	Key performance indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSHS.M)										Total Budget Kshs. Mil
				year1		year2		year3		year4		year5		
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
County physical planning and development framework	GIS-based County Spatial Plan developed	GIS-based County Spatial Plan developed	SDG6.6 SDG 11.3	1	70	0	0	0	0	0	0	0	0	70
	Urban plans developed	No. of urban plans developed	SDG6.6 SDG 11.b	2	45	3	30	4	30	3	25	2	15	145
Land use administration and management	Proper land records established	County land use and development control policy developed	SDG11.6	1	5	0	0	0	0	0	0	0	0	5
		Digitized land registry	SDG1.4 SDG5.a	0	0	1	15	0	0	0	0	0	0	15
		Comprehensive valuation roll developed	SDG 1.4 SDG5.a	0	0	1	20	0	0	0	0	0	0	20
	County land bank acquired and title deeds issued	Acreage of land acquired, surveyed and titled	SDG 11.1 SDG11.3	120	150	120	150	80	98	60	93	60	93	584
		Number of acreage of land acquired for relocation of Agricultural training centre (ATC) and Busia polytechnic relocated		0	0	1	100	1	100	0	0	1	100	300
		Number of acres of County government land fenced	SDG 1.4 SDG5.a	40	20	70	35	60	30	40	20	10	5	110
	reduction of land dispute	Number of land /boundary disputes resolved	SDG 1.4 SDG5.a	35	3	30	2	40	3	30	2	30	2	12
	Delineated urban areas and markets	No. of Urban centres/market centres classified	SDG 11.3	8	15	12	12	18	20	11	12	5	6	65
	Establishment of GIS Lab	Established GIS Lab	SDG 1.4SDG3, 611.3	1	35	0	0	0	0	0	0	0	0	35
Sub-Total														**1361**
Programme Name: Urban Management Services														
Objective: To facilitate sustainable development of urban areas														
Outcome: Sustained development of urban areas														
Sub-Programme	**Key output**	**Key performance indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSHS.M)**										**Total Budget Kshs.M**
				year1		year2		year3		year4		year5		
				Target	Cost	Target	cost	Target	cost	Target	cost	Target	cost	
Urban management	Upgraded urban areas	Approved urban policy	SDG11.b	1	3	0	0	0	0	0	0	0	0	3
		Number of towns/market centres upgraded	SDG11.b	0	0	2	40	2	40	1	10	0	0	90
	Urban solid waste management	approved solid waste management policy	SDG11.6	0	0	1	4	0	0	0	0	0	0	4
		Number of solid waste equipment acquired and maintained	SDG11.6	1	57	1	57	1	57	1	57	1	57	285
		number of dumpsites acquired and rehabilitated	SDG11.6	2	12	2	12	2	12	0	0	1	6	42
Urban Infrastructure development and management	Traffic management in urban centres	No. of trailer parks constructed	SDG3.6 SDG11.2	1	100	1	100	1	100	1	100	0	0	400
		No. of parking slots constructed	SDG11.2	200	40	100	20	100	20	100	20	0	0	100
		Constructed modern bus parks	SDG3.6 SDG11.2	0	0	1	20	1	20	0	0	1	20	60
		Number of access roads (Kms) opened and maintained	SDG3.6 SDG11.2	30	42	30	42	20	24	20	24	10	12	144

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Sub-Programme	Key output	Key performance indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSHS.M)										Total Budget Kshs. Mil
				year1		year2		year3		year4		year5		
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
		number of Kms of road tarmacked	SDG3.6 SDG11.2	3	105	3	105	3	105	3	105	1.5	53	473
	storm water management	Number of Kms of drainage channels opened and maintained	SDG 11.6	11	7.7	11	7.7	11	7.7	14	9.8	14	9.8	42.7
	Improved economy and security within urban areas	number of street and high mast lights installed	SDG11.1	35	14	37	24	37	24	22	7	20	2	71
		number of street and high mast lights maintained	SDG11.1	10	2	14	2.8	18	3.6	20	4	0	0	12.4
		No of CCTVs installed in towns	SDG 11.1	0	0	50	20	50	25	50	30	50	40	115
	Established public utilities in urban areas	Number of sanitation blocks constructed	SDG3.9	2	6	2	6	2	6	2	6	2	6	30
		Fire station established	SDG1.5 SDG11.5	0	0	1	50	0	0	0	0	0	0	50
		social hall constructed	SDG11.7	0	0	0	0	1	10	0	0	0	0	10
		Number of slaughter house constructed and maintained	SDG11.7	0	0	1	5	1	3	0	0	0	0	8
		Number of cemeteries/crematoriums established	SDG 11.3	1	6	1	6	1	6	1	6	0	0	24
		Number of green parks developed	SDG 11.7	1	5	1	5	2	10	2	10	1	5	35
Sub-Total														**1999.1**
Programme Name: Housing Development and Management														
Objective: To facilitate the provision of Adequate and Affordable housing														
Outcome: Adequate and affordable houses provided and improved														
Sub-Programme	**Key output**	**Key performance indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSHS.M)**										**Total Budget Kshs. (Mil.)**
				year1		year2		year3		year4		year5		
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Housing Management	Well maintained government houses and offices	Number of housing units renovated	SDG 11.1	20	20	20	20	20	20	20	20	20	20	100
		Number of offices renovated	SDG 11.1	5	2.5	5	2.5	5	2.5	5	2.5	5	2.5	12.5
	Adequate office space for county operations	Number of office and houses leased	SDG 11.1	38	16	38	16	38	18	38	18	38	18	86
Housing Development	Regulated housing industry	Number of housing policy adopted	SDG 1.4 SDG11.1	0	0	2	4	0	0	0	0	0	0	4
	Improved working conditions for county staff	County HQs constructed	SDG 11.1	1	400	0	0	0	0	0	0	0	0	400
		Number of constructed offices for county devolved unit (sub-county, ward and village offices)	SDG 11.1	0	0	10	40	10	40	10	40	10	40	160
		modern municipality administration block constructed	SDG 11.1	0	0	0	0	0	0	1	40	0	0	40
	Improved housing conditions for county staff and residents	Governor's and D/Governor's residences constructed	SDG 11.1	2	85		0	0	0	0	0	0	0	85

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Sub-Programme	Key output	Key performance indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSHS.M)										Total Budget Kshs. Mil
				year1		year2		year3		year4		year5		
				Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
	Improved low cost housing training facilities	Number of ABMT centres constructed and equipped	SDG11.c	0	0	1	8	1	8	1	8	0	0	24
	building sustainable and resilient buildings utilizing local materials	Number of youths/ women/PLWDs trained on ABMT	SDG11.c	0	0	200	10	200	10	180	9	0	0	29
Sub-Total														**940.5**
Grand-Total														**4300.6**

Table 46:Flagship Projects - Lands, Housing and Urban Development

Project Name	Location	Objective	Description of Key activities	Key output(s)	Time Frame	Estimated cost (Ksh. Mil)	Source of Funds	Lead Agency
Construction of Busia County Headquarter offices	Burumba Ward	To centralize sectors for easy service delivery	Construction of Busia County Headquarter offices	Improved working conditions for county staff	2023-2027	500	CGB PPP	County government/national/Donor
Construction of affordable housing units	Busia &Malaba municipality	to create a conducive live able environment	construction of low-cost units to accommodate the county residents	Improved working conditions for county staff	2023-2027	825	CGB PPP	County government/national/Donor

Table 47:Cross-Sectoral Impacts - Lands, Housing and Urban Development

Programme name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
land management services	Environment	mapping of ecologically sensitive areas	-demolition of developments on ecologically sensitive areas -Compulsory acquisition of land registered on ecologically sensitive areas	-Development of a spatial plan -Survey of ecologically sensitive areas -Rehabilitation of ecologically sensitive areas
Urban /municipality management services	Water	Provision of wayleave for water infrastructure	Encroachment of road reserve -Displacement of residents	-compensate residents for wayleave acquisition

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Programme name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
				-Expansion of road reserve
	Trade	Provision of bylaws for management and location of trading activities	-disruption of traders' livelihood	-provision of alternative trading areas -designation of temporary trading areas
	Roads and infrastructure	Reduction of traffic congestion, opening up of residential and commercial areas	-demolition of structures along the road reserves -displacement of residents along the road reserves	-serve them with prior notice -compensate residents for road expansion
	Health	-management of waste -Approval of development	-	-
Housing development and Management	All sectors	-provision of affordable housing to citizens -provide offices for county employees	Reduction of land left for other land users	Construction of high-rise buildings
Municipality development and management services	Infrastructure& public works, water, trade and sports	Reduce congestion, provide space for traders' amenities for sporting activities	-Demolition of structures -Displacement of traders	-Expansion of road reserve -compensate residents for road expansion

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4.1.8 Water, Irrigation and Natural Resources

The sector comprises of 3 sub sector that perform the following functions;

- ✓ **Water and sewerage Services**; to ensure sustainable access to safe water and basic Sewerage services
- ✓ **Environment and Natural Resources;** to ensure clean secure and sustainable environment.
- ✓ **Irrigation and Land Reclamation;** to provide a sound and sustainable irrigation and drainage schemes served with reliable water supply that meets irrigation demand.

Vision

Reliable Access to Clean and Safe Water Secure Environment for Sustainable Development

Mission

To promote conserve and protect the environment and improve access to clean water for sustainable development.

Sector Goal

To improve access to clean and safe water promote conserve and protect Environment and sustainably increase food production through irrigation and Drainage

Table 48:Sector Priorities and Strategies:- Water, Irrigation and Natural Resources

Sector Priorities	Strategies
To increase access to clean and safe water	Strengthen water infrastructure
	Strengthen water governance structures
	Enhance water quality management
	Strengthen operation and maintenance systems
To increase access to sewerage services	Develop sewerage network
To improve environmental conservation and management	Strengthen environmental governance
	Enhance environmental pollution control
	Create environmental awareness
	Improve afforestation & agroforestion
	Improve Catchment & watershed conservation
	Enhance natural resource management
	Promote nature-based livelihoods
	Enhance resilient to climate Change
To increase access to irrigation water	Develop irrigation infrastructure
	Strengthen irrigation governance structures
	Capacity build and enhance extension services to farmers on irrigation

Table 49:Sector Programmes - Water, Irrigation and Natural Resources

Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Water supply services														
Programme Objective: To increase access to clean and safe water														
Programme Outcome: Increased access to clean and safe water														
Development of Water infrastructure	Storage facilities constructed	Total volume of storage developed (M3)	6.1	5500	95	5500	95	5500	95	5500	95	5500	95	475
		No of water pans constructed	6.1	0	0	1	1	2	2	2	2	1	1	6
		No of dams constructed	6.1	0		1	2000	0	0	0	0	0	0	2000

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Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Water pipeline constructed	KMs of pipeline developed	6.1	40	80	40	80	40	80	40	80	40	80	400
	Water points developed	Number of water points developed	6.1	55	220	55	220	55	220	55	220	55	220	1100
		No. of water hydrants installed	13.1	4	1	4	1	4	1	4	1	4	1	5
	Water quality laboratories constructed and equipped	No. of Laboratories constructed and equipped	6.1	1	10	0	0	0	0	0	0	0		10
water governance	BUWASCO Performance improvement plan developed	PIP developed and operationalized	6.4	1	15	0	0	1	15	0	0	0	0	30
	Water plans developed	No. of sector plans developed (Water master plan, water services strategy, Water safety plan, Water Disaster Management plan)	6.4	2	30	2	40	0	0	0	0	0	0	70
	Policies and laws developed/reviewer	No. of policies/laws developed/reviewed (county water act, county water and sewerage regulations, county water policy, County sanitation management policy)	6.4	2	20	2	20	0	0	0	0	0	0	40
	Water management committees established	Number of water management committees established	6.4	15	1.5	15	1.5	15	1.5	15	1.5	15	1.5	8
	Transboundary water management agreements developed	Number of agreements developed	6.4	2	10	1	5	0	0	0	0	0	0	15
	Stakeholder engagement and coordination fora convened	No. of WASH stakeholder fora convened	6.2 & 6. b	32	1	32	1	32	1	32	1	32	1	5
Water quality management	Samples tested	No of water samples tested.	6.3	600	0.6	600	0.6	600	0.6	600	0.6	600	0.6	3
Operation and Maintenance of water systems	Water systems repaired and maintained	Number of systems repaired and maintained	6.4	800	20	800	20	800	20	800	20	800	20	100
	Non-revenue water reduced	Volume of non-revenue water	6.4	5000	40	5000	40	5000	40	5000	40	5000	40	200
SUB-TOTAL														**1986**
Programme: Sewerage services														
Programme Objective: To increase access to sewerage services														
Programme outcome: Increased access to sewerage services														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Links to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Development of sewerage infrastructure	Sewer line developed	Number of KM of Sewer line developed	6.2	40	40	40	40	40	40	40	40	40	40	200
		No. of households	6.2	1200	6	1200	6	1200	6	1200	6	1200	6	30

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Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		connected to sewer line												
	Sewerage treatment facilities developed	No of treatment ponds developed	6.2											
		No. of communal septic tanks developed	6.2	2	12	2	12	3	18	2	12	2	12	66
	DTF facilities constructed	No. of DTFs constructed	6.2	4	20	2	10	2	10	0	0	0	0	40
		No. of households and institutions served	6.2	1200	6	1200	6	1200	6	1200	6	1200	6	30
SUB-TOTAL														**366**
Programme: Environmental conservation and management														
Programme Objective: To improve environmental conservation and management														
Programme Outcome: Improved environmental conservation and management														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Links to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Environmental governance	Policies, laws, SOE Reports, plans developed	No. of policies developed.	13.2	2	6	2	6	2	6	1	3	1	3	24
		No. of laws and regulations enacted.	13.2	1	3	1	3	1	3	0	0	0	0	9
		No. of Environmental Management guidelines and strategies developed	13.2	2	3	2	3	0	0	0	0	0	0	6
		No. of plans developed.	13.2	0	0	2	5	0	0	0	0	0	0	10
		Number SOE Report developed	13.2	1	2	0	0	0	0	1	2	0	0	4
	Environmental Committees established	No. committees formed.	13.2	1	1	0	0	0	0	1	1	0	0	2
Environmental Health and Management	Renewable energy technologies adopted (indoor pollution management)	Number of Renewable energy technologies adopted	7.1	0	0	0	2	20	2	20	1	10	1	10
	Pollution incidences addressed	Number of incidences addressed	3.9	10	10	2	10	2	10	2	10	2	10	2
	licenses issued	Number of licenses issued/compliance	3.9	100	1.5	150	2	200	2.5	200	2.5	200	2.5	11
	Pollution monitoring reports generated	No. of pollution monitoring reports generated	3.9	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
Environmental Education and awareness	Information Educational Communication materials developed	Number of Information Educational Communication materials developed	13.3 & 12.8	2	2	5	5	5	5	2	2	2	2	16
	Documentaries talk shows and radio talks undertaken	No. of documentaries talk shows and radio talks undertaken	13.3 & 12.8	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
	Community groups trained on environmental conservation & management	No. of groups trained	13.2	2	4	2	4	2	4	2	4	2	4	20

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Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Environmental and natural resources management activities practiced in the community	No. of community members participating in environmental conservation and management practices	15.2	0	0	3	1	4	1.5	3	1	3	1	5.5
	MEAs protocols and treaties domesticated	Number of Environmental days marked	13.3 & 12.8	2	0.6	3	0.9	3	0.9	3	0.9	3	0.9	4.2
	Trees planted in line with presidential decree (15Billion trees by 2030)	Number of trees planted	15.1, &	100000	0.2	200000	0.4	100000	2	100000	2	100000	2	6.6
Afforestation & agroforestry			15.2,											
	Established Mini water towers	No. of Mini Water towers established		0	0	1	25	1	25	1	25	1	25	100
	Acres of Mini water towers established	15.4		0	0	1	20	1	20	1	20	1	20	80
	Bamboo planted	Area under bamboo	15.2	1	3	2	6	2	6	2	6	2	6	27
	Tree nurseries established.	Number of seedlings generated	15.1	2	4	2	4	2	4	2	4	2	4	20
	School greening implemented	Number of schools (eco school) and public institutions planted	11.7	10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	2.5
	Farm forests developed	No. of farm forests developed.	15.2	5	0.1	5	0.1	10	0.2	10	0.2	10	0.2	0.8
Catchment & watershed conservation (especially hilltops and watershed areas)	Catchment & watershed conserved	Catchment Area conserved in Ha.	6.6, 15.3, 15.4, 15.5	1	10	3	30	3	30	3	30	3	30	130
	Springs protected	No. of springs protected	6.6	3	1.5	3	1.5	3	1.5	3	1.5	3	1.5	7.5
	Catchment management Plans developed	Number of Catchment management Plans developed	6.6	0	0	1	2	2	4	1	2	0	0	8
	Natural resources map developed.	Natural resources map developed.	15.1	0	0	0	0	1	5	0	0	0	0	5
Natural Resource management	Resource management plans developed	No. resource management plans	15.1	0	0	1	5	1	5	1	5	0	0	15
	Urban forests developed	Developed urban forests	15.2	0	0	1	3	1	3	1	3	0	0	9
	Conservancies, botanical gardens and green spaces established	Number of Conservancies, botanical gardens and green spaces established	11.4 &15.4	0	0	1	10	1	10	1	10	0	0	30
	Nature-based enterprise promoted (Tree nurseries apiculture etc.)	No. of nature-based enterprise	1.2	1	10	1	10	1	10	1	10	1	10	50
Nature-based livelihoods		Non timber forest products promoted	1.2	0	0	1	20	1	20	1	20	1	20	80

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Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of cottage enterprises supported	1.2	2	2	2	2	2	2	2	2	2	2	10
Climate change mitigation and resilience	Climate change policies, Regulations and plans developed	No. of climate Change policy developed	13.1	1	3	1	3	0	0	0	0	0	0	6
		No. climate change regulations developed	13.1	1	2.5	0	0	0	0	0	0	0	0	2.5
		No. of climate change action plans developed.	13.2	1	8	0	0	1	8	1	8	0	0	24
	Climate Change coordination committees trained	No. of climate change coordination committees trained	13.2	7	3.5	7	3.5	7	3.5	7	3.5	7	3.5	17.5
	Climate change mitigation & adaptation awareness meetings conducted	No. of Climate change mitigation & adaptation awareness meetings conducted	13.1 &15. 2	7	2.5	5	2	5	2	5	2	5	2	10.5
	Climate Change resilience programmes operationalized (Roof-rain water harvesting for Water Resilience in Public Institutions)	No. of climate Change resilience technologies adopted by institutions	13.1 & 13b	2	3	1	2	1	2	1	2	0	0	9
	Climate change information services hub established (Early warning systems, River gauge stations, weather stations)	Climate change information services hub established	13.3	0	0	1	50	0	0	0	0	0	0	50
	Locally -led climate change actions promoted	Number of locally -led climate change actions promoted	13b	3	25	1	5	1	5	1	5	1	5	45
SUB-TOTAL														**874.6**
Programme: Irrigation and Land reclamation services														
Programme Objective: To increase access to irrigation water and Land reclamation services														
Programme Outcome: Improved access to irrigation water and Land reclamation services														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Links to SDG targets**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total Budget Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Development of irrigation infrastructure	Irrigation schemes established	No. of irrigation schemes established	2.4	0	0	1	5	1	5	0	0	0	0	13
	Distribution channels and Irrigation systems extended	Length (KM) pipeline/canal extended	2.4	2	4	2	4	2	4	2	4	2	4	20
	Irrigation Schemes rehabilitated	No. of irrigation schemes rehabilitated	2.4	1	16.2	5	81	5	81	5	81	5	81	340.2
	Storage facilities for irrigation water constructed	No. of Irrigation dams constructed	2.4	0	0	1	5	0	0	1	5	1	5	15
		No. of weirs constructed	2.4	0	0	1	5	0	0	1	5	1	5	15
		No. of water tanks	2.4	7	3	7	3	7	3	7	3	7	3	35

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Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		supplied/constructed												
Irrigation governance and Management	Policies, guidelines, Bills and Regulations developed	No. of Policies, guidelines, Bills and Regulations developed/Reviewed	2.4	1	5	1	5	1	5	1	5	1	5	25
	County Irrigation Development Coordination Committees developed	No. of County Irrigation Development Coordination Committees developed	2.4	7	5	7	5	7	5	7	5	7	5	25
Capacity building and Irrigation extension services	Effective irrigation water use management trainings conducted	No. of farmers trained	2.4	100	2	100	2	100	2	100	2	100	2	10
	IWUAs registered trained	No. of IWUAs registered and trained	2.4	0	0	3	2	3	2	3	2	3	2	8
	Irrigation extension services offered to farmers	No. of farmers accessing Irrigation extension services	2.4	50	5	50	5	50	5	50	5	50	5	250
	Irrigation technologies adopted	No. of farmers using Irrigation technologies	2.4	20	10	20	10	40	20	40	20	20	10	70
	Developed extension information materials	No. of Extension information materials developed and disseminated	2.4	5	2	5	2	5	2	5	2	5	2	25
	Irrigation kits supplied	No. of farmers supplied with irrigation kits	2.4	14	10	14	10	14	10	14	10	14	10	50
	Irrigation Technology Transfer Centres Developed	Number of Irrigation Technology Transfer Centers established	2.4	2	20	2	20	2	20	2	20	2	20	100
SUB-TOTAL														**1001.2**
GRAND TOTAL														**4227.8**

Table 50: Flagship projects- Water, Irrigation and Natural Resources

Name of the project	Project Location	Objective	Description of the project	Key Output (s)	Timeframe	Estimated Cost (Million)	Source of Funds	Lead Agency
Busia town Mt Elgon Water Supply	Busia town	To increase access to clean and safe water	Mt Elgon Busia town water supply Gravity scheme	Increased water production, Enhanced water pipeline network and increased water storage capacity	2023-2027	8,000	NG &CGB	Directorate of water and Sewerage Services
Expansion of Port Victoria – Sisenye-Rwambua Water Supply	Port Victoria	To increase access to clean and safe water	Augmentation of Port Victoria Sisenye and Rwambua water system	Augmented systems, Increased water production, Enhanced water pipeline network and increased water storage capacity, Increased households served with reliable clean and safe water	2023-2027	650	NG &CGB	Directorate of water and Sewerage Services

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Name of the project	Project Location	Objective	Description of the project	Key Output (s)	Timefra me	Estimated Cost (Million)	Source of Funds	Lead Agency
Construction of Matungu-Butula-Funyula water supply	Butula, Bumala, Funyula	To increase access to clean and safe water	Construction of new intakes, laying of new pipelines and rehabilitation of existing small water supplies	Constructed intakes, Water pipeline network developed, rehabilitated water supplies and increased water production	2023-2027	3,000	NG &CGB	Directorate of water and Sewerage Services
Augmentation of Amukura Water supply with proposed Kamnoit Water Project	AMUKURA	To increase access to clean and safe water	Rehabilitation of Kamunoit dam, construction of a new full water treatment plant, rehabilitation of Kochek storage tank, laying of the rising and distribution mains, installation of intake pumps	Augmented systems, Rehabilitated dam and storage tank, Increased storage capacity and increased supply of water.	2023-2030	550	NG &CGB	Directorate of water and Sewerage Services
Last mile connectivity	Malaba town Busia town	To increase access to clean and safe water	Last mile connectivity to households, institutions and commercial premises	Enhanced household, institutions and commercial premises connectivity	2023-2031	400 Malaba 200Busia	NG &CGB	Directorate of water and Sewerage Services
Expansion of Busia town sewerage system	Busia town	To enhance sewerage connectivity	Expansion of treatment works, development of new trunk lines	Truck lines developed and increased sewerage connectivity to households and institutions	2023-2027	1,000	NG &CGB	Directorate of water and Sewerage Services
Development of Nambale sewerage system	Nambale	To enhance sewerage connectivity	Development of sewer treatment works, and laying of trunk lines	Truck lines developed and increased sewerage connectivity to households and institutions	2023-2027	800	NG &CGB	Directorate of water and Sewerage Services
Last mile connectivity	Malaba town and environs	To enhance sewerage connectivity	Malaba water supply: Construction of trunk lines, development of sewer treatment works and connections to households and institutions	Increased sewerage connectivity to households and institutions	2023-2027	500	NG &CGB	Directorate of water and Sewerage Services
Afforestation and bamboo promotion project	Bunyala Hills, Samia Hills, Teso South Hills and Teso North.	To promote Afforestation, Bamboo promotion and conservation of biological diversity	This will be a flagship project for acquisition and resettlement of land owners of the hill slopes and hilltops followed by mass tree planting to establish plantations that will form mini water towers for Busia County Development of Tree Nurseries to support the Mini Water tower initiatives and the presidential Directive of	Increased forest/tree cover and conserved bio diversity	2023-2027	100	NG & CGB	Directorate of Environment and Natural Resources

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Name of the project	Project Location	Objective	Description of the project	Key Output (s)	Timeframe	Estimated Cost (Million)	Source of Funds	Lead Agency
			planting trees by the Administrators.					
Sio Dam Project (Sio-Siteko Irrigation project)	Matayos and Samia Sub county	To enhance food security y increasing area of land under sustainable irrigated agriculture	Development of feasibility study reports; Construction of a small dam; Construction of spillway; Construction of irrigation infrastructure; Construction of intake structures; construction and laying out of concrete lined canals; construction of flood control structures; Installation of solar water pumping system Protection/fencing of dam; Conservation environment / afforestation of dam catchment Capacity building of farmers /IWUAs	1) increased area of land under irrigated Agriculture 2) increased food production as a result of irrigation 3) controlled floods 4) increased access to safe clean water for livestock use	23-2027	600	NG & CGB	Directorate of Irrigation and Land Reclamation Services
Ngelechom Irrigation Project	Teso South	To increase area of land under sustainable Irrigation	Development of feasibility study reports; Construction of a small dam; Construction of spillway; Construction of irrigation infrastructure; Construction of intake structures; construction and laying out of concrete lined canals; construction of flood control structures; Installation of solar water pumping system Protection/fencing of dam; Conservation environment / afforestation of dam catchment Capacity building of farmers /IWUAs	1) increased food security 2) increased land under sustainable irrigated agriculture 3) reduced flooding of land 4) increased cooperation and trade between border communities	2023-2027	700	NG,CGB & PPP	Directorate of Irrigation and Land Reclamation Services
Angololo Multipurpose Transboundary Dam Project	Teso North Sub county	1)To enhance food security through sustainable irrigated agriculture (2)	Angololo Multipurpose Transboundary Dam Project (Uganda and Kenya) involves: Development and Validation of	1) increased land under sustainable irrigation 2) increased access to safe clean drinking water 3) increased	2023-2027	12,685	NG,CGB & PPP	Directorate of Irrigation and Land Reclamation Services

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Name of the project	Project Location	Objective	Description of the project	Key Output (s)	Timeframe	Estimated Cost (Million)	Source of Funds	Lead Agency
		To supply clean safe drinking water to 270,000 people (3) To increase access to clean safe (green) energy 4) to promote aquaculture (5) To control floods in the project affected area	Prefeasibility study report; Development and validation of Feasibility study report; Technical Design and Validation and validation of the Designs; Construction of a small dam; construction of spill way, construction and laying of irrigation infrastructure: intake, conveyance, distribution and application structures; construction of water treatment plant and water supply system; Conservation of catchment area around the dam; construction of flood control structures	access to clean/green energy 4) increased cooperation and trade between border communities 5) controlled floods and related epidemics 6) increased cooperation and trade between border communities				
Augmentation of Bunyala Irrigation under Lower Nzoia Irrigation Project	Bunyala Sub county	To increase enhance food security through irrigation and reclaiming 6000Ha of Bunyala swamp	The Projects is intended to convert Bunyala Irrigation scheme from a Pumping to a gravity scheme; Development of Prefeasibility and Feasibility study reports; Development and validation of the Technical Designs; Construction of concrete lined main canal from Siaya to connect with main canal in Bunyala Irrigation scheme; extension/construction irrigation infrastructure- conveyance, distribution and control structures; construction of flood control structures; construction/ improvement of road network	1) increased area of land under Bunyala irrigation Scheme 2) increased land productivity 3) increased food security 4) More land reclaimed from flood for irrigated agriculture 5) reduced cost of supplying irrigation water by adoption of gravity flow	2023-2027	3,384	NG,CGB & PPP	Directorate of Irrigation and Land Reclamation Services
Kocholya Dam Irrigation Project	Teso North Sub County	To enhance food security and increase access to clean safe drinking water	Development and Validation of feasibility study report; Development and Validation of Technical Designs, Rehabilitation/ construction of dam; construction of spill way; excavation works; Protection and conservation of area around the dam; construction and laying	1) increased land production through sustainable irrigation 2) increased access to clean safe drinking water 3) increased access to drinking water by livestock and increased	2023-2027	507,600	NG,CGB	Directorate of Irrigation and Land Reclamation Services

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Name of the project	Project Location	Objective	Description of the project	Key Output (s)	Timefra me	Estimated Cost (Million)	Source of Funds	Lead Agency
			out of irrigation infrastructure: intake, water control, conveyance and distribution system; construction of water supply system,	aquaculture production				
Alupe Dam (Irrigation) Project	Teso South sub county	To enhance food security by increasing land production through irrigated Agriculture	Development and Validation of feasibility study report; Development and Validation of Technical Designs, Rehabilitation/ construction of dam; construction of spill way; excavation works; Protection and conservation of area around the dam; construction and laying out of irrigation infrastructure: intake, water control, conveyance and distribution system; construction of water supply system	1)increased area under irrigated Agriculture 2) increased land production due to irrigation 3) increased access to clean safe drinking water 4) increased access to drinking water by livestock and increased aquaculture production, 5)increased research and development	2023-2027	520	NG,CGB & PPP	Directorate of Irrigation and Land Reclamation Services
Yala/Bunyala Swamp Irrigation Project	Bunyala Sub county	To increase/ enhance food security through irrigation and reclaiming 3500Ha of Yala Swamp in Bunyala	Development and Validation of feasibility study report; Development and Validation of Technical Designs, Dredging of the swamp Rehabilitation/ construction of dam; construction of spill way; excavation works; Protection and conservation of area around the dam; Extension/ construction and laying out of irrigation infrastructure: intake, water control, conveyance and distribution system;	1) increased area of land under Bunyala irrigation Scheme 2) increased land productivity 3) increased food security 4) More land reclaimed from flood for irrigated agriculture 5) reduced cost of supplying irrigation water by adoption of gravity flow	2022-2027	1,149	NG,CGB & PPP	Directorate of Irrigation and Land Reclamation Services

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Table 51: Cross sector Linkages-- Water, Irrigation and Natural Resources

Programme Name	Linked Sector	Cross-sector linkages		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Water and Sewerage Services	Health Services	Improved access to clean and safe water for domestic use reduces	Water pollution	Increase access to clean and safe water to households and health care facilities

Programme Name	Linked Sector	Cross-sector linkages		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		incidences of waterborne, water based and water washed diseases		and Control water pollution
	Education, Agriculture, Livestock, Fisheries Cooperatives, Trade, Industrialization and Tourism	Provision of clean and safe water to learning institutions & markets provides conducive environment for learning and traders while production of adequate water increases agricultural and industrial activities	Inadequate water leads to low levels in sanitation, crop failure and Water pollution	Invest in more sustainable water projects for industrial and institutional consumption Control water pollution
Environmental Management and Protection	All Sectors	A sustainably managed environment supports life, avails resources to the economy and acts as a sink for emissions and waste to spur economic development	Enforcement of policies and regulations	Strong enforcement unit to be established to conduct Environmental Impact Assessment for every projects before take-off and Develop environment management plan to ensure a clean and healthy environment is maintained Reduce incidences of air and noise pollution to manageable levels and Comply and enforce NEMA guidelines
Natural Resource Management	Lands, Housing and Urban Development; Agriculture and Animal Resources; Governorship; Health and Sanitation; Public	Planning and exploitation	Degraded and depletion of natural resources	Protection of natural resources and Enforcement of natural resource policies

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Programme Name	Linked Sector	Cross-sector linkages		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	Works, Transport, Roads and Energy			
Irrigation and Land reclamation services	Agriculture, Fisheries and Animal Resources, Trade cooperatives & Industry and Lands	Mapping, implementation and marketing & sale of products and Process surplus farm produce	Climate Changeups and disease, infestation ,Inadequate markets for farm produce, Insufficient storage and Land demarcation	Increase Land under irrigated agriculture and increase access to markets for the agricultural produce

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4.1.9 Health and Sanitation

The sector is mandated to coordinate and oversee the overall health sector delivery systems by all health services players within the county, with an overall goal of attaining the highest attainable standards of health for all. The department of Health and Sanitation is therefore committed to undertake its roles as enshrined in the 4th Schedule of the Constitution 2010 as read together with the Bill of Rights that recognizes health as an economic and social right. The sector will align its planning with the aspirations the Social Pillar under the Kenya Vision 2030 and the Kenya Health Policy 2014-2030.

The sector consists of three directorates namely; Curative Health Services mandated with Provision of Primary Health care, provision of clinical services, management of health facilities and pharmacies, diagnostic services including radiology and laboratory services, provision of nursing services, provision of rehabilitative services among others; Preventive and Promotive Health Services mandated to undertake health promotion and education activities, provide technical advice on Promotive and preventive health, campaign and creation of awareness on diseases of public interest, provision of community health services through community strategy, disease surveillance and investigation, Inspection of premises, institutions and finally Universal Health Coverage mandated with ensuring access to health services activities by all residents, improving quality of services and ensuring affordability of health services.

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.

Sector Goal(s)

The department will endeavor to implement its mandate by focusing on the preventive and Promotive interventions as mitigant to disease burden while at the same time focusing on curative and rehabilitate services. The key goals for the sector include to;

1. Eliminate communicable conditions
2. Halt and reverse rising burden of non-communicable conditions
3. Reduce the burden of violence and injuries
4. Provide essential health services
5. Minimize exposure to health risk factors
6. Strengthen collaboration with health related sectors

Table 52: Sector Priorities and Strategies- Health and Sanitation

Sector Priorities	Strategies
To increase access and quality of curative and rehabilitative services	Strengthen ambulance, emergency and referral services
	Enhance Rehabilitative and palliative services (horse piece, physiotherapy and occupational therapy units)
	Strengthen diagnostic, imaging, lab and pathology services in health centers and hospitals
	strengthen mental health services at referral hospitals
	Strengthen human resource capacity and equipment on specialized services(renal, radiology and imaging, pathology, lab, dental, eye, orthopedic)
	Strengthen accident and emergency services in hospitals

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Sector Priorities	Strategies
	Strengthen all hospitals to meet national standards of quality
	Rehabilitation, refurbishment, completion and expansion of existing hospital and primary care facilities
To increase access and utilization of preventive and Promotive health services	Strengthen sanitation and hygiene at all healthcare facilities, communities, public places and institutions.
	Strengthen prevention, control, care and treatment of HIV, TB, Malaria, and other infectious diseases
	strengthen capacity for environmental health, food safety, vector and vermin control, disease surveillance, Health promotion, Jigger control, school health, NTDs and water safety services
	Increase access to and utilization of immunization and vaccination services (routine childhood vaccines, HPV vaccine for girls, maternal vaccinations and adult/emergency vaccinations - C19)
	Enhance integration, linkages and functionality of community health services
	strengthen PHC through primary health care networks
	Enhance capacity to engage with other sectors on social, environmental, economic and political determinants of health(Strengthen Multsectoral linkages collaboration and coordination)
	Scale up the coverage and access to high impact nutrition interventions and initiatives
	Improve the quality of maternal and reproductive health services (supervision, OJT, mentorship and feedback), Strengthen and maintain heightened focus on Newborn Health services at health facility and community levels (strengthen evidence-based newborn health packages - ENAP) and Strengthen implementation of adolescent and youth health services
	Scale up the coverage and quality of integrated child health interventions (iCCM, IMNCI, ETAT+)
	Rehabilitation, refurbishment, completion and expansion of existing hospital and primary care facilities
To enhance administration and support services for health service delivery	Strengthen HRH management and development (recruitment, training & skills enhancement, rationalization/re-distribution, performance monitoring and motivation)
	Advocate for financial and procurement autonomy of the County referral hospital and the 12 sub county hospitals
	Develop and implement county level policies, legal frameworks/ regulations, manuals and SOPs to support healthcare delivery and Strengthen evidence-based health sector planning and budgeting (support development of strategic and sectoral plans, investment cases, annual work plans)
	Digitalization and upgrade of medical and health records system to EMR for inpatient and outpatient services and Strengthen HMIS and Monitoring and Evaluation unit
	Plan, procure, distribute, monitor and report on health products and technologies needed for essential health services
	Promote health insurance uptake and support social health insurance for vulnerable populations
	Establish satellite blood transfusion services
	Strengthen transport and logistics capacity biomedical engineering units)

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Table 53: : Sector Programmes - Health and Sanitation

Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Curative and Rehabilitative services														
Programme Objective: To Increase Access to Quality Curative and Rehabilitative Services														
Programme Outcome: Increased Access to Quality Curative and Rehabilitative Services														
Ambulance and referral services	Enhanced capacity of Emergency and Referral Services	No of ambulances procured and maintained	3.1, 3.2, 3.3, 3.4, 3.6, 3.7, 3.8		0	2	24	3	36	3	36	2	24	120
		Number of functional call centres established	3.1, 3.2, 3.3, 3.4, 3.6, 3.7, 3.8			1	20							20
Rehabilitative and palliative services	Enhanced Rehabilitative and Palliative services	Number of facilities with functional corrective therapy clinics (Physiotherapy, occupational therapy)	3.1, 3.2, 3.3, 3.4, 3.6, 3.7, 3.8		0		0	1	8	1	8	1	8	24
		Number of functional palliative care unit	3.1, 3.2, 3.3, 3.4, 3.6, 3.7, 3.8			2	10	2	10	2	10			30
Diagnostic services in Higher level facilities	Strengthened diagnostic services	Number of Radiology equipment procured and functional	3.4, 3.6, 3.8		0	2	30	2	30	2	30		0	90
		No of hospital laboratories accredited	3.1, 3.2, 3.3, 3.8	1	15	1	15	2	30	2	30	1	15	105
		No of assorted laboratory equipment procured	3.1, 3.2, 3.3, 3.4, 3.6, 3.7, 3.8	25	34	25	27	25	31	25	34	25	22	148
Mental Health services	strengthened mental health services	Number of mental health units established and operationalized	3.4, 3.8		0		0	1	52.2		0		0	52.2
		Number of facilities offering psychiatric services	3.4, 3.8, 3.5	2	9.6	2	9.6	1	4.8					24
Specialized medical services	Increased access to specialized services	Number of health facilities offering specialized services	3.4, 3.6, 3.8					4	80	2	40			120
		Number of skilled personnel recruited to offer specialized services	3.4, 3.6, 3.8	4	10.2	6	15.1			9	19.41	2	7.2	51.91
Accident and Emergency services	Strengthened accident and emergency management	Number of A and E units equipped and working	3.4, 3.6, 3.8			1	85							85
Quality Improvement	Improved Quality of services	Number of Health facilities with functional QITs/WITs	3.1, 3.2, 3.3, 3.4, 3.8	94	1.5	94	1.5	110	2	110	2	110	2	9
Infrastructure development at Tier 3 facilities countywide	Improved infrastructure for service delivery (Tier 3 HFs)	A fully functional Level 5 Hospital established (as per national KEPH guidelines; norms and standards)	3.1, 3.2, 3.3, 3.4,3.5 3.6, 3.7, 3.8,3.9			1	580.5							580.5
		Number of Ultra-modern Integrated Medical Complex established at Level 4 hospitals	3.1, 3.2, 3.3, 3.4,3.5 3.6, 3.7, 3.8,3.9			1	180	2	360	1	180			720
		Number of Level 4 hospitals established and functional as per national infrastructure norms and	3.1, 3.2, 3.3, 3.4,3.5 3.6, 3.7, 3.8,3.9	1	25	2	104	2	102	1	47			278

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Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		standards and KEPH guidelines												
		Number of facilities with installed and functional piped oxygen	3.1, 3.2, 3.3, 3.4,3.5 3.6, 3.7, 3.8,3.9			1	12	1	12			1	12	36
		Number of Sickle cell Hospitals Constructed	3.8			1	45							45
		Number of Theatres constructed and operationalized	3.1, 3.2, 3.4,3.5 3.6, 3.7, 3.8,3.9	1	9.6	2	41.2	2	41.2	1	20.6			112.6
		Number of facilities with completed masonry wall and security surveillance systems	3.8			2	24	2	24	2	24			72
		Number of facilities with equipped and functional laundry Machine with squeezer & Drier	3.8	2	6	5	15	5	15	4	12			48
		Number of facilities with equipped and functional satellite eye units	3.8	1	11.5			2	23	1	11.5			46
		Number of Optical Workshop Operationalized	3.8			1	3.1							3.1
		Number of ophthalmology theatre established	3.8			1	30							30
		Number of facilities with functional dental units	3.8			1	9.8	1	9.8	1	9.8			29.4
		Number of completed MRI units operationalized	3.8					1	130					130
		No. of health facilities with operational backup power supplies, by type (green)	3.8	2	4.4	3	6.6	2	4.4	1	2.2			17.6
		Number of completed KMTC block	3.8			1	100							100
		No. of A&E units established and functional	3.8			1	85							85
		Number of hospitals with functional maternity and Newborn Units	3.8			2	26.2	2	26.2	2	26.2			78.6
		Number of specialized maternal hospital that are functional	3.8			1	69.4							69.4
		Proportion of health facilities with reliable water source	3.8	60		67		70		75		80		0
		Number of functional private wing established	3.8			1	60			1	60			120
		No. of HFs with upgraded parking spaces and walkways (concrete paving, bitumen standards and greening)	3.8			3	47	4	72	2	36	1	11	166

Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	3.8	1	5	2	10	2	10	3	15			40
		Number of modern kitchen block constructed ,renovated and equipped (Gas technology)	3.8	1	20	1	9	1	9	2	18			56
		Number of facilities with Functional incineration unit	3.8	1	20	2	40	1	20					80
		Number of strategic renovations undertaken at hospitals	3.8			1	18	1	18	1	18			54
		Number of Hospitals Refurbished.	3.8	1	12.6	2	25.2	3	37.8	1	12.6			88.2
		Number of facilities with stand by generators	3.8	1	4.5	7	31.5	5	22.5	4	18	1	4.5	81
		Number of isolation centre/ infectious disease hospital established per 500,000 population	3.8					1	300					300
		Number of Public mortuaries constructed and equipped meeting population needs.	3.8			1	100							100
		Number of hospital mortuaries constructed and expanded	3.8			1	14.5	2	29	1	14.5			58
		Number of County and sub-county KEPI stores constructed and equipped	3.1, 3.2, 3.3			1	45							45
Sub Total														**4548.51**
Programme: Preventive and Promotive health services														
Programme Objective: To increase access to preventive and Promotive health services														
Programme Outcome: Increased access to preventive and Promotive health services														
Sanitation and Hygiene	Improved sanitation and hygiene practices	Number of households with improved sanitation and hygiene facilities	3.3, 3.8, 3.9	1000	2.1	4000	2.7	4000	2.7	4000	2.7	1000	2.1	12.3
		Number of health facilities with handwashing facilities	3.3, 3.8, 3.9	20	4	25	5	30	6	35	7	40	8	30
		Number of institutions with improved sanitation and hygiene facilities	3.3, 3.8, 3.9	20	12	25	15	30	18	35	21	40	24	90
		Number of emergency/disaster-affected HH supplied with water treatment kits	6.3	750	2.8	800	3.2	800	3.2	800	3.2	800	3.2	15.6
		% of water samples tested that meet minimum water quality standards	6.3	5	1.4	5.5	3.4	6	4	6	4	6	4	16.8
HIV/AIDS,TB and Malaria	Reduced HIV,AIDS burden	% of Eligible HIV positive clients identified, by age	3.3	95	734	95	760	95	782	95	786	95	790	3852

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Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		cohort (EID, adolescents and young persons, adults)												
		% of clients tested positive started on care, by age cohort.	3.3	95		95		95		95		95		0
		% of clients put on care with suppressed viral loads to undetectable levels, by age cohort	3.3	95		95		95		95		95		0
	Reduced Burden of Malaria	Number of households with LLITNs	3.3	292410	350					300013	350			700
		Number of <1s provided with LLITNs	3.3	24,976	12.1	25,345	16.2	25,715	5.8	25,876	13	26,116	9.5	56.6
		Number of pregnant women accessing Intermittent Presumptive Treatment (IPT) 2	3.3	20500	11	20,875	13	21025	14.5	21,310	12.7	21,250,	16.3	67.5
	Reduced TB burden	% of clients put on treatment and cured	3.3	90	43	90	43.8	90	45	90	47	90	49	227.8
Environmental Health	Enhanced environmental health services	Number of facilities with Asbestos Roof replaced	3.9			3	24	4	32					56
		Proportion of school going children dewormed	3.9	88	8	90	8.1	90	8.1	92	8.3	96	9	41.5
		Number of public toilets constructed along the highways	3.9			2	10			2	10			20
		Number of clients affected by jigger infection treated	3.9	100	15	100	15	100	13	100	13	100	13	69
		Proportion of affected households fumigated	3.9	100	8	100	6	100	6	100	6	100	6	32
	Menstrual Hygiene Improved	Proportion of school girls/Women sensitized on menstrual hygiene	3.7	8	2.6	12	2.5	16	2.4	25	2.7	40	2.9	13.1
		Number of schools sensitized on menstrual hygiene	3.7	15	2.8	20	2.5	30	2.7	40	2.5	50	2.7	13.2
		Proportion of Girls/Women accessing MHM products	3.7	16	2.9	22	2.6	30	2.8	41	2.6	55	2.8	13.7
	Vector and Vermin control	Number of households reached with IRS	3.9	100	8	100	6	100	6	100	6	100	6	32
	Disease Surveillance and Neglected and tropical disease controlled	% of suspected infectious disease cases screened and investigated promptly as per IDSR guidelines	3.8	97	26	99	21	100	34	100	28	100	29	138
Health Promotion	KAPB surveys and assessments conducted and disseminated	Number of KAPBs surveys/Assessments on priority health issues conducted and disseminated	3.8	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
Immunization and Vaccines	Routine childhood vaccines provided to eligible children	Fully immunized child coverage (under 1 year)	3.8	90	45	100	23	100	21	100	28	100	35	152

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Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Girls 10 to 14 vaccinated against HPV	% of girls 10-14 vaccinated against HPV	3.4	20	8	30	8	40	8	50	8	60	8	40
	MR vaccines provided	No. of health facilities reporting stock outs of MR vaccines	3.8	0	5	0	5	0	5	0	5	0	5	25
Community Health services	CHVs paid regular stipends	Number of CHVs on regular stipends	3.8	2258	81.2	2364	85.1	2432	87.6	2500	90	2500	90	433.9
	New CHUs established and functional	Number of new Community Units established	3.8	2	1.8	3	3.1	2	1.8	2	1.8			8.5
Primary Healthcare	PCNs established and operationalized	Number of (Primary Care Networks) PCNs established and operational	3.8	2	80	2	80	2	80	2	80	2	80	400
Sectoral and Multisectoral coordination	Multisectoral coordination structures established and operationalized	High level multisectoral coordination forum established and functional	3.8	1	10	1	10	1	10	1	10	1	10	50
Nutrition	Enhanced Nutritional services	% of infants under 6 months exclusively breastfed	3.1,3.2	83	63	85	70	87	76.5	88	82.6	90	80	372.1
		% of pregnant women receiving the recommended dosage of iron folic acid supplements (IFAS)	3.1,3.2	70		76		82		87		92		0
		% of children age 6-59 months receiving vitamin A supplements twice a year	3.1,3.2	84.7		88		89		92		95		0
		% of under 5 years consuming minimum acceptable diets	3.2	34	3	36	3	38	3	40	3	42	3	15
		Number of lactation management centres established	3.2	1	3.5	2	7	2	7	2	7			24.5
RMNCAH	Improved access to Family planning	Contraceptive prevalence rate (% of WRA using modern methods of FP)	3.7	57	1.5	60	1.7	64	2	67	2.4	70	2.7	10.3
		Percentage of pregnant women attending at least 4 ANC visits	3.1	85	15.2	88	9.2	91	13.5	95	12.2	100	10.5	60.6
		Proportion of births attended by skilled health personnel	3.1	80	4	85	6	90	7	95	6	100	9	32
		Still birth rate	3.2	250	3	230	3.8	220	4	210	4.4	195	4.8	20
	ICCM (Integrated community case Management) scaled up	ICCM coverage for community units (No. of CHUs with CHVs trained and delivering ICCM services)	3.2	100	1.4	150	1.8	180	2.2	200	2.3	219	2.4	10.1
	IMNCI(Integrated Management of Neonatal and Childhood Illness) scaled up	IMNCI coverage (No. of health facilities with staff trained and implementing IMNCI package)	3.2	71	2.5	82	3.2	93	4.7	104	5	110	6.1	21.5
	Improved access to adolescent and youth friendly services	Number of health facilities offering AYFS	3.7	1	3	1	3	2	6	2	6	1	3	21

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Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Improved MNH and pediatric quality of care	Facility based MMR	3.1	100	52	96	52	88	52	76	52	70	52	260
		Facility based NMR	3.2	8.5	22	7.6	22	7.2	22	6.8	22	6	22	110
		Fresh stillbirth rate	3.2	10.1	8	9.3	8	8.7	8	7.9	8	7.5	8	40
Infrastructure Development and equipment at Tier 2	Facility Infrastructure developed and Maintained	Number of new facilities operationalized	3.8			3	12	2	8	2	8			28
		Number of staff housing units constructed	3.8			10	28	12	33.6	10	28	2		89.6
		Number of new laboratories constructed	3.8			4	20	6	30	5	25			75
		No of completed and functional laboratories	3.8	3	17	4	25	7	35	3	12	1	4	93
		Number of facility with renovated and functioning burning chambers	3.8			9	5.4	7	4.2	6	3.6	4	2.4	15.6
		Number of facilities connected to electricity grid	3.8			4		4		4		4		0
		Number of stalled projects Completed in Level 2 & 3	3.8	4	16	7	18	7	21					55
		Number of lower level facilities Refurbished.	3.8	4	8	14	28	12	24	12	24			84
		Number of maternities constructed and operationalized	3.8			6	48	5	40	3	24	1	8	120
		Number of general wards constructed	3.8			4	44	4	44	3	33			121
		Number of Health Facilities Fenced	3.8	4	6	5	7.5	7	10.5	7	10.5	4	6	40.5
		Number of lower level facilities with sanitation blocks constructed	3.8	5	5	10	10	10	10	7	7			32
		Number of Lower level facilities served with reliable water Source	3.8			5		5		5		5		0
Lower level Hospital equipment		Number of facilities with adequate equipment as per KEPH level and norms and standards	3.8	5	30	10	60	10	60	10	60	5	30	240
		Number of facilities with Expanded Programme of Immunization EPI cold chain equipment	3.8	2	1.2	4	2.4	5	3	3	1.8			8.4
		Number of facilities equipped with Ultra sound machines	3.8	2	3	6	9	6	9	2	3			24
Sub Total														**8,632.2**
Programme: Administration and support services														
Programme Objective: To enhance administration and support services for health sector														
Programme Outcome: Enhanced administration and support services for health sector														
Human Resource and Capacity Development	HRH managed and developed	No of New health workers recruited, by cadre	3.8	80	76.8			80	78.2			70	67.2	222.2
		No of Health workers	3.8	100	11	100	11	100	11	100	11	100	11	55

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Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		promoted, by cadre												
		Proportion of staff receiving performance-based rewards, by type	3.8	5	2.5	5	2.5	5	2.5	5	2.5	5	2.5	12.5
		No of facilities rewarded on best performance	3.8	5	2.5	5	2.5	5	2.5	5	2.5	5	2.5	12.5
Health Financing	Enhanced health financing	Amount collected in FIF and spent on service delivery/improvements at facility level	3.c,3.8	140		160		180		220		250		0
		Number of facilities collecting FIF	3.c,3.8	12		13		13		14		14		0
		Proportion of budget allocated to nutrition (%)	3.8	2.5		2.5		2.5		2.5		2.5		0
		Proportion of sector budget allocated to M&E(%)	3.8	1		1		1		1		1		0
Health Planning and Policies	Health policies, laws and plans developed/enacted	Number of Sector Strategic and investment plans developed	3.8	2	14			1	7					21
		Number of health laws enacted and operationalized	3.8			1	11	2	21					32
		No of planning documents prepared (CSP,CIDP, CHSP, ADP, AWP, HSWG,APR)	3.8	5	17.5	5	17.5	5	17.5	5	17.5	5	17.5	87.5
Health management Information system and M &E	strengthened Health Information, Data, M&E	No of health facilities digitalized (full suite of EMR)	3.8			2	18	1	9	1	9	1	9	45
		No of functional Information repositories established	3.8			1	6							6
		No of facilities linked through Telemedicine/Teleconferencing	3.8			2	9	2	9	1	4	1	4	26
		A functional M and E unit established at county level	3.8	1	25									25
		M&E reports produced and forwarded	3.8	4	6.8	4	6.8	4	6.8	4	6.8	4	6.8	34
		Reporting rates (timeliness, completeness)	3.8	100	1	100	1	100	1	100	1	100	1	5
Health Products and Technologies	Reduced stock outs of health products and technologies	Proportion of health facilities reporting stock outs of tracer health commodities and supplies lasting more than 2 weeks within a year	3.8	10		10		10		10		10		
	Health commodities availed	Quantities in kes , of health commodity stock (drugs and non-pharms) procured (Assorted)	3.b,3.8	500	500	500	500	500	500	500	500	500	500	2500
		No. of sub-counties with active pharmacovigilance and/ medicines and	3.8	7	0.5	7	0.5	7	0.5	7	0.5	7	0.5	2.5

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Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		therapeutics committee												
		Pharmaceutical and Non pharmaceuticals Order fill rate	3.8	100	0.5	100	0.5	100	0.5	100	0.5	100	0.5	2.5
		Number of level IV hospitals meeting best practice standards in line with Antimicrobial Resistance action plan	3.8	1	10	2	20	2	20	2	20			70
UHC	Attain universal Health Coverage	Proportion of Indigents enlisted on insurance cover	3.8	66	20	70	22	75	26	78	30	80	35	133
		Proportion of population with health insurance	3.8	195,623		215,186		224,967		234,748		244,529		0
Blood and Tissue Transplant Services	Improved access to safe blood and blood products	Number of blood units donated	3.1,3.2	9000	45	9200	46	9320	48.4	9360	49.1	9400	51	240
		Number of Blood Satellite unit established	3.1,3.2					1	21.1					21.1
		Number of transfusing sites established	3.1,3.2	1	4.5	1	4.5	1	4.5					14
Health Transport	Efficient transport service	Number of trucks procured	3.8			1	7			1	7			14
		Number of utility vehicles acquired and routinely maintained	3.8			2	14	2	14	1	7			35
		Number of Motor cycles Purchased & maintained	3.8			2	1	2	1	2	1			3
Sub Total														**3617.8**
Grand Total														**16798.51**

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Table 54: Flagship Projects - Health and Sanitation

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.) (M)	Source of Funds	Lead Agency
Establishment of Busia County Referral Hospital to a Fully Fledged level V Hospital	Busia Town	To improve quality of care, improve patient service and enhance access to affordable specialized health care	Purchase of additional 8 functional ICU beds together with ECG monitors, Infant Radiant warmer, infusion pump, refrigeration, general patient monitors, mobile x-ray unit, defibrillator, suction machine, electric ventilator and other assorted supportive equipment	a functional ICU unit in place	2024-2026	62	County Government of Busia	County Government of Busia
			Purchase of 6 additional HDU beds complete with Hill-Rom Bed, Ripple Mattresses, perfumers, infusion pumps, mechanical ventilators with tubing, physiological monitors, kidney dialysis machine, blood gas analyzer, pulse oxymeter, Foley catheter, intracranial pressure monitor	a functional HDU unit in place	2024 - 2026	39	County Government of Busia	County Government of Busia
			Construction of Three additional theaters(ENT, Dental and Ophthalmology)	established ENT, Dental and ophthalmic unit	2023-2025	112	County Government of Busia	County Government of Busia
			Purchase of 5 additional functional dialysis beds	a functional dialysis unit in place	2024-2025	12.5	County Government of Busia	County Government of Busia in collaboration with the Ministry of Health MES programme - managed Equipment Service
			Upgrading of BCRH Kitchen with gas technology reticulation	a functional modern kitchen in place	2023-2023	20	County Government of Busia	County Government of Busia
			Establishing a Burns Unit	established Burns unit	2025-2026	25	County Government of Busia	County Government of Busia
			Construction of psychiatric unit	established psychiatry unit in place		35	County Government of Busia	County Government of Busia

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Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.) (M)	Source of Funds	Lead Agency
			Construction of a 18 - body modern hospital mortuary to only serve the Hospital	a functional Mortuary in place	2023-2024	44	County Government of Busia	County Government of Busia
			Establishment of a fully-fledged oncology unit and equipping		20230 2026	41	County Government of Busia	County Government of Kenya in conjunction with the National Cancer institute
			Equipping of the proposed private wing at BCRH		2023-2025	65	County Government of Busia	County Government of Busia
			Service Contracts/agreement for all Diagnostics equipment, Incinerator, hospital generators and other and plants in the facility		2023-2028	61	County Government of Busia	County Government of Busia
			Construction of a multipurpose store	an established multipurpose store	2024-2024	25	County Government of Busia	County Government of Busia
			Installation of CCTV	established CCTV system in place	2023-2023	8	County Government of Busia	County Government of Busia
			Digitization of Busia County Referral Hospital through EMR	functional DATA EMR in place	2023-2024	18	County Government of Busia	County Government of Busia
			Construction of a gender sensitive modern waterborne sanitation block	functional sanitation block established	2024-2024	5	County Government of Busia	County Government of Busia
	TOTAL					572.5		

Table 55: Cross-Sectoral Impacts - Health and Sanitation

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Preventive and Promotive Health Services	Environment	Removal of asbestos roofing	Environment pollution	Compliance and enforcement of NEMA guidelines on disposal mechanisms
Preventive and Promotive Health Services	Environment	Establishment of incinerators	Environmental pollution due to poor disposal of hospital waste	Construction of incinerators for proper disposal of hospital waste
Preventive and Promotive Health Services	Water	-Treatment of water sources to manage waterborne diseases	Contaminated and un maintained water sources like springs, boreholes	Provision of water treatment supplies/chlorine to households

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Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		-Sewerage services	Poor sewerage system at health facilities	Establishment of proper sewerage systems at health facilities
Preventive and Promotive Health Services	Veterinary	Joint zoonotic disease Surveillance and early warning systems	Zoonotic disease outbreaks e.g rabies,	Provision of anti-rabies vaccines in our health facilities Mass dog vaccination programs.
Preventive and Promotive Health Services	Education	Menstrual hygiene education Deworming programs	Poor menstrual hygiene among adolescents and school going children Poor health condition among school going children due to worms' infestation	Sensitization/menstrual hygiene education Deworming programs at schools
Preventive and Promotive Health Services	Agriculture	Nutrition and food security	Malnutrition i.e Stunting Underweight Wasting	Provision of nutritional supplements like vitamin A for infants and iron folates for pregnant women Procurement of food supplements and rations to identified vulnerable households Sensitization on balance diet consumption and healthy feeding habits
General Health Sector Support Services	ICT	Automation and connectivity of all County health facilities.	Poor management of health data/records Inefficiency of the manual record system Poor network connectivity	Digitalization of health facilities through EMR Provision of reliable network connectivity

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4.1.10 County Public Service Board

The County Public Service Board is mandated to promote good governance, establish and abolish offices, provide competent human resource, ensure efficiency and effectiveness in provision of services in the public service, appoint and confirm persons to offices and exercise disciplinary measures.

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.

Development Needs, Priorities and Strategies

The table below highlights key priority programmes which will be implemented by the County Public Service Board. The proposed programmes are designed to reduce inequality within the county through fair employment and placements by developing policies that pay attention to the needs of the disadvantaged and marginalized populations.

Table 56: Sector Priorities and Strategies- County Public Service Board

Sector Priorities	Strategies
Improve ICT infrastructure of the Board	➢ Development of the Busia County public service board website, systems maintenance, security audit, patching and upgrade
	➢ Establishment of the board data centre
Promotion of good governance in the county	➢ Carry out countywide sensitization on values and principles of good governance; operationalize anti-corruption policies
Empowerment of the County Human Resource	➢ Recruitment of the relevant county human resource skills,
	➢ Provide leadership in the implementation of the county performance contracts
	➢ Seek partnership with training institutions like the Kenya School of Government, NITA so that they give training to county staff

Table 57: Sector Programmes - County Public Service Board

Sub-Programme	Key output	Key performance indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSHS.M)										Total Budget Kshs.M
					year1		year2		year3		year4		year5		
					Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Programme: Good Governance															
Objective: To promote transparency accountability and adherence to national values and principles of public service															
Outcome: Improved governance index in the county public service															
Mainstreaming of Public Sector Integrity	Increased awareness and adherence to the provisions of Articles 10 and 232 of the Constitution of Kenya 2010 on	Number of documents reviewed and customized, adopted in the county	SDG 16.3, 16.5, 16.6	8	3	10	3	10	3	10	3	10	3	10	50

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Sub-Programme	Key output	Key performance indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSHS.M)										Total Budget Kshs.M
					year1		year2		year3		year4		year5		
					Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
	Values and Principles														
	Train and sensitize staff on Values and principles of good governance	Number of staff and members of the public trained and sensitized on Values and Principles of Good Governance	SDG 16	50	200	5	400	10	600	12	800	15	1500	20	62
	Management of DIALS administration in the County Public Service	Number of staffs sensitized, DIALS issued, filled and submitted back to the Board	SDG 16	6000	4500	4	0	0	4500	4	0	0	4500	4	12
Reporting	Regular reports submitted to the County Assembly	Report submitted to the County Assembly on the execution, evaluation of and reporting to the County Assembly annually on the extent to which Values and Principles as referred to in Article 10 and 232 of the Constitution is complied with	SDG 16	5	1	6	1	6	1	6	1	6	1	6	30
	Regular annual reports submitted to the National Commission on Cohesion and Integration (NCIC)	All appointments reflecting the true face of the county, with a 30% consideration of people from other counties	SDG 16	5	1	6	1	6	1	6	1	6	1	6	30
	Annual report to the assembly	A report on execution of the board mandate, satisfying the requirements of article 59 of the constitution of Kenya	SDG 16	5	1	2	1	2	1	2	1	2	1	2	10
															194
Programme: County Human Resource Development															
Objective: To address human resource requirements of the county public service															
Outcome: Optimized deployment of skilled human resources for effective service delivery															
Sub-Programme	**Key output**	**Key performance indicators**	**Linkages to SDG Targets**	**Baseline**	**Planned Targets and Indicative Budget(KSHS.M)**										**Total Budget Kshs.M**
					year1		year2		year3		year4		year5		
					Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Optimally staffed County Public Service	Recruitment of staff to meet county staffing needs	Number of staffs recruited by the board	SDG 8.3, 8.5, 8.6, SDG 5.5, SDG 5.6	500	50	4	80	6	120	8	155	12	180	15	45

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Sub-Programme	Key output	Key performance indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSHS.M)										Total Budget Kshs.M
					year1		year2		year3		year4		year5		
					Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Career progression and succession planning	A motivated, well planned staff in the county public service	Number of staffs promoted and well placed on the job	SDG 8.3, 8.5, 8.6	0	300	8	450	12	500	15	500	15	700	20	70
Service Delivery and Compliance Evaluation	Compliance Evaluation and Organizational Reviews reports	Number of annual reports on the state of national values and principles of Governance in the county Public Service	SDG 8.3	0	1	6	1	6	1	6	1	6	1	6	30
Review of the public service schemes	Updated schemes of service available and approved	Number of schemes of service reviewed and approved	SDG 8	0	5	3	10	5	15	7	12	6	12	5	26
Labor Relations Improvement	Grievances in the Public Service Managed efficiently/Complaints	Number of grievances resolved	SDG 8.8	0	20	2	20	2	20	2	20	2	20	2	10
Citizen Satisfaction Survey	Increased number of citizens seeking services	Number of surveys carried out	SDG 16.6	0	4	3	4	3	4	3	4	3	4	3	15
Advise the County Government on the implementation and monitoring of the National Performance Management System	Satisfactory performance, Improved service delivery Improved staff performance	Number of staffs trained on BSC Performance appraisal system in place Signed and implemented performance contracts Annual performance evaluation report	SDG 8.3, 8.5, 8.6	0	4	6	4	6	4	6	4	6	4	6	30
Develop operational guidelines for Board operations and Committees	Fully functional board committee	number of guidelines created	SDG 16	0	1	5	0	0	0	0	0	0	0	0	5
Review of the staff establishment and workload analysis	Having the right numbers of the right people, in the right sector at the right time	Report on the staff establishment and workload analysis produced		1	1	3	0	0	1	3	0	0	1	3	9
People Living with Disability and Gender mainstreaming	Inclusion of people with disability and women in all appointments	Number of persons with disability and women in appointments	SDG5.5	0	12	0	12	0	12	0	12	0	12	0	0
Enhancement of Board	Transition to e-recruitment and	Procurement of ICT equipment		0	1	20	0	0	0	0	0	0	0	0	20

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Sub-Programme	Key output	Key performance indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KSHS.M)										Total Budget Kshs.M
					year1		year2		year3		year4		year5		
					Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
operations	automation of Board records, and documents														
	Enhanced mobility services	Number of vehicles purchased		0	1	8	0	0	1	6	0	0	0	0	14
	development of the Board strategic plan	Board strategic plan available and launched		0	1	10	0	0	0	0	0	0	0	0	10
															284
Programme: General Administration, Planning and Support services															
Objective: To facilitate an enabling environment and promote effective and efficient service delivery															
Outcome: An enhanced institutional framework for efficient and effective service delivery															
Sub-Programme	**Key output**	**Key performance indicators**	**Linkages to SDG Targets**	**Baseline**	**Planned Targets and Indicative Budget (KSHS.M)**										**Total Budget Kshs.M**
					year1		**year2**		**year3**		**year4**		**year5**		
					Target	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	
Operations & Maintenance	Conducive working environment	General office programs.		0	100%	60	100%	75	100%	87	100%	90	100%	95	407

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4.1.11 Governorship

The sector comprises of the following sub-sectors; Public Service, Administration and Gender, Disaster Management, Security and Enforcement, Service Delivery and Communication and publicity.

- ✓ **Public Administration;** the mandate of the sub sector is to spearhead policy formulation, promotion of the rule of law, to enhance order, resource mobilization, co-ordination and supervision of effective and efficient public service delivery, swift response to critical community needs during disaster occurrences, publicity, branding and public participation.

- ✓ The subsector key roles include; 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 and publicity, branding and public participation
- ✓ The subsector mandate is to provide strategic leadership and guidance to the public service. The subsector roles are to promote the values and principles of public service, facilitating the development of coherent, integrated human resource planning and budgeting for personnel emoluments, advise the county on human resource management and development, establish a highly professional and competent public service and develop a programme for improving skills and competency- capacity building.

- ✓ **Disaster Management;** The directorate is mandated to carry out disaster risk reduction strategies, firefighting, rescue operations, safety training, fire investigation and emergency ambulance services.
- ✓ The subsector role is to focus on disaster risk reduction, enhance public safety and emergency response and enhance public awareness and disaster response.
- ✓ **Security and Enforcement;** The Subsector mandate is to enforce and ensure compliance of county laws and other relevant laws, provide security services to County properties, VIP protection and installations and investigate crimes related to the County.
- ✓ **Communication and Publicity;** The Subsector mandate is to disseminate County related information to the public. Its key roles include; coordination of media during events covering, editing and sharing of county events, management of the official county communication avenues (website and social media handles) and production of county magazine/newspaper and related documentaries.
- ✓ **Service Delivery Unit;** The mandate of the subsector is identification of projects and programmes to ensure that public services are delivered in a manner that takes into account prudent, economic, efficient, efficient and sustainable use of viable resources. The major roles include; coordinate, monitor and evaluate projects in various departments, define targets for all implementing agencies and track progress, giving recommendations to the county for the timely fulfillment of development priorities and analyze and communicate on key results/outcomes of County initiatives.

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.

Sector Goal

To spearhead policy formulation; promotion of the rule of law to enhance order; resource mobilization; coordination and supervision of effective and efficient public service

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delivery; provide strategic leadership and guidance to the public service, facilitate development of human resource, enhance and sustain gender resilience, swift response to critical community needs during disaster occurrences; publicity, branding and public participation.

Table 58: Sector Priorities and Strategies- Governorship

Sector Priorities	Strategies
To improve access to public service	Strengthen coordination and supervision of service delivery
	Improve infrastructure development up to the ward levels
To strengthen disaster preparedness, mitigation and response.	Strengthen disaster risk management and preparedness
To strengthen information dissemination and publicity	Strengthen communication channels and engagement with the public
Strengthen enforcement	Strengthen enforcement of public laws/policies

Table 59: Sector Programmes -Governorship

Sub Program	Key Output	Key Performance Indicators	Linkage to SDGs targets	Baseline Value (2022)	Planned Targets and Indicative Budget (Ksh. M)										Total budget (Ksh M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Program name: Administrative and Support services															
Objective: To enhance service delivery to the citizens															
Outcome: Improved synergy, coordination and collaboration between county, National Governments and MDA															
Coordination and supervision of service delivery in the County	Developed and disseminated policies	Number of policies formulated and disseminated	SDG 16.7 SDG 16.10	0	4	2	4	2	4	2	4	2	4	2	10
	Improved dissemination of County Government policies, documents and partnerships created	Number of civic education forums held	SDG 12.8 SDG16.7		4	16.8	4	16.8	4	16.8	4	16.8	4	16.8	84
		Number of MOUs and agreements signed	SDG 17.17	4	4	0	4	0	4	0	4	0	4	0	0
		Number of subscriptions	SDG 17.17	5	3	6	3	6	3	6	3	6	3	6	30
		Number of citizen participation reports prepared	SDG 16.7 SDG 16.10	30	12	4.5	12	4.5	12	4.5	12	4.5	12	4.5	22.5
	Cohesive and integrated nation	Number of intergovernmental public baraza's held	SDG 16.7 SDG 16.10	4	12	2.5	12	2.5	12	2.5	12	2.5	12	2.5	12.5
		Intergovernmental forums held	SDG 17.17	300	36	7.46	36	7.46	36	7.46	36	7.46	32	7.46	37.3
		Number of peace forums held	SDGG 16.1	50	5	1	5	1	5	1	5	1	5	1	5
		Number of engagement meetings/forums held	SDG 17.1		10	0	10	2	10	2	10	2	10	2	8
	Enhanced county resources	Number of projects/programmes supported	SDG 17.1		5	0	5	0	5	0	5	0	5	0	0
		Number of development partners engaged/brought on board	SDG 17.1		5		5	0	5	0	5	0	5	0	0
	Administrative officers trained	Number of Administrative officers trained		155	0	0	40	5.5	40	5.5	40	5.5	40	5.5	22
	Complaints received and addressed	Number of disaster incidences reported and managed	SDG 13.3	1200	4	0.056	4	0.056	4	0.056	4	0.056	4	0.056	0.28

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Sub Program	Key Output	Key Performance Indicators	Linkage to SDGs targets	Baseline Value (2022)	Planned Targets and Indicative Budget (Ksh. M)										Total budget (Ksh M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
		Number of complaints received and resolved	SDG 16.6	400	100	0	160	0	160	0	180	0	200	0	0
Infrastructure development	Administrators centers offices constructed and equipped	Number of Administrators centres/ offices constructed and equipped.	SDG 8.8	0	0	0	43	286	42	262	82	263	0	0	811
	Improved service delivery	Number of chief's offices constructed	SDG 8.8	3	3	7.5	3	7.5	3	7.5	3	7.5	3	7.5	37.5
	New police posts established	Number of new police posts constructed	SDG 8.8	4	7	3.5	7	3.5	7	3.5	7	3.5	7	3.5	175
Sub total															**1,255.08**
Program: Disaster risk management															
Objective: To strengthen disaster preparedness, mitigation and response															
Outcome: Improved awareness, resilience and adaptive capacity to disasters															
Sub Program	**Key Output**	**Key Performance Indicators**	**Linkage to SDGs targets**	**Baseline Value (2022)**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total budget (Ksh M**
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
Disaster preparedness	County Disaster Risk Management policies Developed	Number of County Disaster Risk Management policies Developed	SDG 11.9	0	1	6	0	0	0	0		0		0	6
	Strengthened capacity on disaster preparedness, Response and management	Number of staff recruited and trained	SDG 8.3	8	15	12	15	12	0	0	0	0	0	0	24
		Number of disaster centers equipped	SDG 11.9	0	2	2	2	8	0	0	0	0	0	0	10
		Number of disaster response centers constructed	SDG 11.9	2	0	0	3	30	0	0	0	0	0	0	30
		Amount allocated to the County Disaster Management Emergency Fund	SDG 11.9	0	1	1	1	120	1	140	1	160	1	180	500
		Number of Disaster Risk Management Committee Meetings held	SDG 11.9	20	4	2	4	2	4	2	4	2	4	2	10
	Improved response time to disaster occurrence	Number of fire station established	SDG 11.9	15	1	50	1	50	1	50	0	0	0	0	150
		Number of training and drills conducted	SDG11.9	2000	5	3	5	3	5	3	5	3	5	3	15
		Number of people reached out	SDG 11.9	200	3000	2	4000	3	5000	4	6000	4.5	7000	5	18.5
		Number of fire engines/rescue vehicles purchased	SDG 11.9	1	2	120	1	70	1	70	1	70	1	70	400
		Number of water hydrants and reservoir procured	SDG 11.9	7	10	10	10	10	10	10	10		10	10	50
	Informed public on disaster preparedness, response and management	Number of sensitization forums held	SDG 11.9	50	10	3	10	3	10	3	10	3	10	3	50

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Sub Program	Key Output	Key Performance Indicators	Linkage to SDGs targets	Baseline Value (2022)	Planned Targets and Indicative Budget (Ksh. M)										Total budget (Ksh M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
	Reduced number of disaster incidences	Number of lightning arrestors installed	SDG 3.2	100	6	12	6	12	6	12	6	12	6	12	36
		Number of buildings complying with safety building code	SDG 11.9	500	300	2	400	2.5	500	2.8	600	3	700	3.2	13.5
		Number of disaster rescue centers constructed	SDG 3.2	1	1	50	0	0	0	0	0	0	0	0	50
		Number of rescue boats purchased	SDG 11.9	200	1	15	1	15	1	15	1	15	1	15	75
	Relief issued	Number of victims supported	SDG 3.2	100	200	30	200	30	200	30	200	30	200	30	150
		Number of tonnes of food and NFIs purchased and supplied	SDG 13.1	10	100	10	100	10	100	12	100	15	100	15	62
	Improved dispatch and ground fire management	Number of emergency equipment system acquired for use in disaster management	SDG 13.3		1	10	0	0	0	0	0	0	0	0	10
		Number of staff trained on use of emergency equipment system on disaster management	SDG 13.3	0	0	0	10	3	10	3	0	0	0	0	6
	Reduced flooding	Number of dams constructed	SDG 13.1	5	1	50	1	50	0	0	0	0	0	0	100
		Number of Km's of dykes constructed	SDG 13.1		5	50	5	60	5	70	5	75	5	80	340
		Number of civil structures constructed and rehabilitated	SDG 13.1		10	30	10	40	12	45	15	50	15	55	220
		Number of km's dredged	SDG 13.1	50	10	6	10	8	10	10	10	12	10	13	49
		Number of buildings rehabilitated after flooding	SDG 13.1	25	5	6	5	7	10	8	15	10	20	12	42
Sub Total															**2,417**
Program Name: County Communication and Publicity															
Objective: To strengthen Information dissemination and Publicity															
Outcome: Strengthened information dissemination among stakeholders															
Sub Program	**Key Outcome**	**Key Performance Indicators**	**Linkage to SDGs targets**	**Baseline Value (2022)**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total budget (Ksh M**
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					Target	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	
Communications channels and engagement with the public	Enhanced information dissemination	Number of Communication policies and strategies developed	SDG 16.10	0	1	10	0	0	0	0	0	0	0	0	10
		Number of communication materials produced and broadcasted	SDG 16.10	10000	5000	4	5	4.5	5	5	5000	5	5000	5	23.5
		Number of supplements published	SDG 16.10	12	4	6	4	6	4	6	4	6	4	6	30
		Number of Videos/documentaries produced	SDG 16.10	11	3	4	3	4.5	3	5	3	5	3	5	23.5

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Sub Program	Key Output	Key Performance Indicators	Linkage to SDGs targets	Baseline Value (2022)	Planned Targets and Indicative Budget (Ksh. M)										Total budget (Ksh M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
		Number of Videos/documentaries broadcasted	SDG 16.10	16	3	5	3	5.5	3	6	3	6	3	6	28.5
		Number of spots/adverts produced and broadcasted	SDG 16.10	0	200	1	200	1	200	1	200	1	200	1	100
		Number of outreaches	SDG 16.10	0	2	1	1	5	2	12	1	5	2	13	36
		Number of programs broadcasted through various communication platforms	SDG 16.10	300	50	3.2	50	4.3	50	5.4	50	5.4	50	5.4	23.7
	Improved visibility of county programmes, projects and activities	Number of publications and broadcast done through media	SDG 16.10 SDG 9.3	15	5	1	5	1.5	5	2	5	2	5	2	8.5
		Number of exhibitions and trade fairs held	SDG 16.10	0	2	1	1	5	2	1.2	1	5	2	1.3	13.5
		Number of projects and items branded.	SDG 16.10	0	200	10	200	10	200	11	200	11	200	11	53
	Improved dissemination of information programmes, projects and activities	Number of website live streaming events	SDG 16.10 SDG 9.3	0	200	1	200	1	200	1.5	200	1.5	200	1.5	6.5
		Number of Monitoring and Evaluation reports, plans and uploaded	SDG 16.6	0	12	2	12	2	12	2	12	2	12	2	10
		Number of staff recruited and trained	SDGG 8.3	20	21	171.2	21	175.5	21	180	21	180.5	21	190	897.2
Sub total															**1263.9**
Program Name: Enforcement and Security															
Objective: To enhance compliance to county laws															
Outcome: Enhanced compliance to county laws															
Sub Program	**Key Output**	**Key Performance Indicators**	**Linkage to SDGs targets**	**Baseline Value (2022)**	**Planned Targets and Indicative Budget (Ksh. M)**										**Total budget (Ksh M)**
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					Target	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	**Target**	**cost**	
Enforcement of public laws and security	Security Policies and Manual developed	Number of Security Policies and manuals developed	SDG 16.1	0	1	0	1	10	1	9	1	9	1	9	37
	Security and Enforcement officers trained and capacity built	Number of officers trained	SDG 8.3 SDG8.5	142	90	3.834	48	7.2	48	7.2	48	7.2	48	7.2	32.63
	Uniforms, safety gears and Equipment	Number of officers supplied with complete working/ceremonial uniforms with safety gears (buttons, helmets, handcuffs) and equipment	SDG 8.3 SDG8.5	142	142	0	177	4.78	212	5.72	247	6.67	282	7.61	24.78
	Enhanced surveillance systems within the County government offices	Number of County CCTV cameras operational	SDG 16.1	0	0	0	8	4	0	0	0	0	0	0	4
	Enhanced Security within	Number of metal	SDG 16.5	0	40	0.2	40	0.2	40	0.2	40	0.2	40	0.2	1

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Sub Program	Key Output	Key Performance Indicators	Linkage to SDGs targets	Baseline Value (2022)	Planned Targets and Indicative Budget (Ksh. M)										Total budget (Ksh M)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	cost	Target	cost	Target	cost	Target	cost	Target	cost	
	the County Installations	detectors procured and in use within the County Headquarters and the Sub Counties													
Sub total															99.41
Grand total															3780.31

Table 60: Cross-Sectoral Linkages- Sector Programmes -Governorship

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County Communication and Publicity	All sectors	Enables smooth access to information, provision of content and establishing communication infrastructure	Skills gaps, lack of content, underdeveloped communication infrastructure, unclear communication channels.	Development and management of social media, county websites , corporate mails and development of a communication policy
Administrative and support services	All sectors	Provision of conducive working environment and coordination of all functions	Negligence of duties by employees, inefficiency	Ensure that office spaces are well maintained for effective and efficient service delivery
Enforcement and security	All county and National Government departments	Enforcement, compliance to County laws	Lack of awareness on the existing laws, loss of revenues	Training of enforcement officers, sensitization of the public, procuring of requisite enforcement equipment
Disaster Risk Management	All sectors	Compliance in designing and construction, acquisition and supply of material and equipment, funding and compensation	Delayed response, coordination challenges, inadequate funding, Loss of lives and property	Instituting coordination mechanisms, Seeking increased funding, building synergies

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4.1.12 The County Assembly

The County Assembly's core functions are to develop legislation; perform oversight and representation.

Vision

A modern County Assembly that fulfils its constitutional mandate and effectively serves the people of Busia County

Mission

To build 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 the Busia County.

Table 61: Sector Priorities and Strategies- County Assembly

Sector Priority	Strategies
To strengthen legislation, representation and oversight	Strengthen the capacity of Members and technical staff to exercise their mandate of legislation, oversight and representation
	Create and strengthen mechanisms of stakeholder linkages and engagements
	Improve county assembly infrastructure

Table 62: Sector Programmes- County Assembly

Sector: County assembly														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: Legislation, representation and oversight														
Programme Objective: To strengthen legislation, representation and oversight														
Programme Outcome: strengthened legislation, representation and oversight														
Infrastructure development	Assembly chamber, offices and social amenities structures refurbished and equipped	Assembly chamber equipped	9	0		0		0		0		54	25	25
		No. of refurbished offices	9	1	10	1	10	1	10	1	10	1	15	
		Social amenities structures equipped	3	1	3	1	30	0		1	10	0		43
		Generator installed	9	1	15	0		0		0		0		15
		Speaker's residence completed and refurbished	9	1	10		0		0		0		0	10
	Ward offices constructed and equipped	No. of ward offices constructed and equipped	9	35 parcels of land	35	15	52.5	10	35	10	35			122.5
	ICT and other related infrastructure installed	No. of rooms with modern conference system installed	4		0		0		0		0	1	15	15
		Assembly chamber multimedia digital	4	0		0		0		0		1	40	40

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Sector: County assembly														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		conference system installed												
		Solar system installed	9	0		0		1	22	0		0		22
		Structured points and structured network with fibre optic	4	1	20									20
		No. digital IP telephone system installed	4	1	10									10
	Motor vehicles and motor bikes purchased	No. of motor vehicles purchased	11	1	12	1	10	1	10	0		0		32
		No. of motor bikes purchased	11	35	5	0		0		0		0		5
Capacity building of Members and technical staff	Members and staff trained	No. of Members trained	8, 17	54	20	54	10	54	10	54	5	0		45
		No. of staff trained	8, 17	135	25	135	21	135	20	135	10	135	10	86
Stakeholder linkages and engagements	Public participation forums and civic education avenues created	No. of public participation forums held	16	10	20	10	20	10	20	10	20	10	20	100
		No. of civic education	16	2	5	2	5	2	5	2	5	2	5	25
TOTAL														690.5

4.2 CIDP Linkages with National Development Agenda, Regional and International Development Frameworks

This section indicates how Busia CIDP 2023-2027 is linked with and is contributing towards achievement of the following (among others): The Kenya Vision 2030 and the Medium Term Plans, the National Spatial Plan 2015–2045, Sustainable Development Goals etc. The chapter further captures how Economic Planning at county level links policy, planning and budgets and how emerging international obligations and development concepts that are meant to spur inclusive socio-economic growth and development are embraced during this planning period.

4.2.1 Linkage of CIDP with Kenya Vision 2030 and Medium Term Plans

The Kenya Vision 2030 is Kenya's long term development blue print aiming to transform Kenya into a modern, globally competitive, middle income country providing a high quality of life to its citizens by 2030. It is anchored on three key pillars: economic, social and political pillars. The Economic Pillar aims to achieve an average Gross Domestic Product (GDP) growth rate of 10 percent per annum and sustain the same till 2030. The Social Pillar seeks to build a just and cohesive society with social equity in a clean and secure environment. The Political Pillar aims at realizing a democratic political system founded on issue based politics that respects the rule of law and protects fundamental rights and freedoms of every individual in Kenyan society.

The programmes to be implemented under MTP IV have been incorporated into Busia CIDP 2023-2027 and are aimed at reducing proportion of people living in poverty, promoting equity and social inclusiveness for all through implementation of the national value policy, improved democratic and participatory governance. The CIDP 2023-2027 provides essential platforms for facilitating implementation of Kenya Vision 2030 flagship projects as well as other middle level projects and programmes to benefit the county residents. During this planning period, the

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County Government will be implementing development priorities that are captured in 2023-2027 CIDP during consultative forums. In particular, the focus will be on supporting implementation of Kenya Vision 2030 flagship projects domiciled in or traversing Busia County. In addition, the county will seek to build synergies and partnerships in implementing priority projects and programmes and related national development initiatives.

To realize the Vision 2030 objectives, the County recognizes the need for:

- A stable macroeconomic environment;
- Continued reforms in governance;
- Adequate infrastructure and affordable energy;
- Science, Technology and innovation;
- Human resource development; and,
- Security and need for enhanced equity and wealth creation opportunities for the poor.

Targeted investments will be implemented with specific focus on creating enabling environments to spur inclusive socio-economic growth and development.

4.2.2 Linkage CIDP with 'The Big Four' Agenda

In 2023-2027 planning period the national government development priorities in MTP IV are tailored towards completion of unfinished business of 'The Big Four' Agenda encompassing targeted investments in manufacturing, food security, affordable housing and health care. 'The Big Four' agenda are not only aiming at alleviating poverty, hunger, disease but also creating wealth and employment.

Pillar 1: Manufacturing. The aim is to increase exports by harnessing potential that comes with blue economy, extractive industries, agro-processing, local leather and textile industry, value addition on tea, coffee, meat, fruits and vegetable, cutting the cost of energy, protecting intellectual property rights as well as stopping the proliferation of counterfeit products. The county government has plans to establish special economic zones to promote value addition and to transform Busia into a transport and exports logistics hub.

Pillar 2: Enhance Food Security; in this pillar, the government focus will be to continue to encompass increased investments in livestock insurance, putting at least to 1.2 million acres under irrigation, implementing fertilizer subsidy programme and pursuing targeted taxation to put idle arable land to use. The county government will put in place measures to increase area under agriculture through irrigation, provision of certified and affordable agricultural inputs and transfer of modern technologies to farmers.

Pillar 3: Affordable Housing. To achieve this, the government intends to construct up to 500,000 housing units across the country as well as to reduce the cost of mortgages and building material to enhance access to affordable housing by a majority of Kenyans. The county government has plans to develop Appropriate Building Materials and Technology (ABMT) centers that will lower the cost of building materials. The county will also put in place measures to attract investors to construct affordable housing units in Busia Town and its environs through PPPs.

Pillar 4: Affordable Health Care. To provide universal healthcare for all, the government intends to undertake major policy and administrative reforms in medical sector, to pursue and facilitate synergies and collaboration between NHIF and the private sector to provide health services as well as instituting systems and mechanisms that will help reduce the cost of health care. The county government further plans to promote and provide universal health coverage to its residents through uptake of health insurance, putting up and upgrading existing health infrastructure and human resource development in health care sectors.

4.2.3 Linkage CIDP with EAC Cross Border Trade & EAC Vision 2050

The East African Community Bloc comprising Kenya, Uganda, Tanzania, Rwanda, South Sudan, Burundi and DR Congo has signed a number of protocols. Among them, is establishment of the

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One Stop Border Posts (OSBPs) to facilitate movement of people and goods across borders. This led to establishment of the two border posts at Busia and Malaba Towns. The County Government however lost considerable revenue from operationalization of One Stop Border Posts (OSBPs). This has caused trade imbalances favoring Uganda. The County will seek avenues with the National Government to be compensated on revenue losses and will set up special economic zones to attract investments.

4.2.4 Linkage CIDP to African Continental Free Trade Area

African countries have signed a protocol to establish the African Continental Free Trade Area (ACFTA) which allows for free movement of goods and people. In the development of the Busia CIDP 2023-2027, the geographical positioning of the county as a unique gateway to East and Central African region with two border posts and two immigration points gives Busia County a comparative advantage to be a transport and export logistics hub for the region.

4.2.5 CIDP Linkage with Sustainable Development Goals

The Millennium Declaration in 2000 led to adoption of eight (8) time bound Millennium Development Goals (MDGs) that were meant to measure progress towards poverty alleviation. Kenya was among the 189 UN member states that adopted the Millennium Declaration. The MDGs were a global commitment meant to uphold principles of human dignity, equality and equity and free the world from extreme poverty by creating an environment conducive to development. MDGs were implemented for fifteen years between 2000 and 2015.

During the period, remarkable achievements included enhanced global development cooperation, increased mutual accountability and mobilized support from all development actors and practitioners. In addition, the world witnessed the greatest reduction in poverty in modern history coupled with the great promise and opportunity to address human welfare and development in developing world. The realization of the MDGs however varied from country to country and region to region with some countries and regions doing better on some MDGs, while others having lagged behind on most of the MDGs goals and targets.

In recognition of the mixed success of MDGs implementation and the fact that a new development agenda was needed beyond 2015, an Open Working Group to develop a set of Sustainable Development Goals (SDGs) was established by UN member countries in 2012 at Rio+20 UN Conference on Sustainable Development. The Open Working Group was mandated to advance the development framework beyond 2015. In the report titled “A New Global Partnership: Eradicate Poverty and Transform Economies Through Sustainable Development”, the group recommended carrying forward the spirit of the Millennium Declaration emphasizing that post 2015 development agenda should leave no one behind.

In the rallying call, the report underscored the need for keeping sustainable development at core, transforming economies for jobs and inclusive growth, building peace and effective, open and accountable institutions for all and finally forging new global partnerships. This informed the development of the Post 2015 Development Agenda comprising 17 SDGs and 169 targets and subsequent adoption of SDGs at the UNGA Sustainable Development Summit in 2015. The new goals and targets came into effect on 1st January 2016 and guide decisions the UN member states take over towards the year 2030.

To implement SDGs, the National Government developed and launched an implementation strategy namely, the “Roadmap to Sustainable Development Goals (SDGs): Kenya’s Transition Strategy”. The indicators and targets were customized into Kenyan contexts by Kenya National Bureau of Statistics (KNBS). Therefore, in development of Busia CIDP for 2023-2027, the proposed programmes and projects outlined integrate 17 SDGs objectives. Specifically, respective departments have identified SDGs goals that are relevant to them and aligned them in respective objectives and indicators in proposed programmes, projects and initiatives (PPIs).

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At the core of proposed projects and programs are three critical planks of sustainable development namely: eradication of poverty; reducing inequalities within and among the sub counties; and ensuring sustainability of the planet earth and its life support systems. Besides, in its planning, the County Government has identified immediate deliverables on a number of the SDGs including establishing partnerships, accelerating implementation of relevant actions as well as carrying out capacity building among stakeholders. This is consistent with the national strategy – "Roadmap to Sustainable Development Goals (SDGs): Kenya's Transition Strategy" guiding implementation of the SDGs and the recently launched SDGs Acceleration Strategy and Recovery Framework towards the year 2030.

To enhance effectiveness of SDGs in implementation, the county has mapped out SDGs consistent with departmental functions/mandates and will continue to put in place mechanisms to track and report on the SDGs indicators as are customized to Kenyan contexts. This will be done in accordance with National and International tracking and reporting frameworks to measure achievements and progress from implementation of SDGs.

4.2.6 CIDP Linkage with Sendai Framework for Disaster Risk Reduction 2015 to 2030

The Sendai Framework for Disaster Risk Reduction 2015-2030 was adopted at the Third UN World Conference in Sendai, Japan, on March 18, 2015. The Sendai Framework is successor instrument to the Hyogo Framework for Action (HFA) 2005-2015 that sought building resilience of nations and communities to disasters. The Sendai Framework is built on elements aimed at ensuring continuity with work done by states and other stakeholders under the HFA and introduced a number of innovations emphasizing on disaster risk management as opposed to the conventional disaster management.

Taking into account the experience gained through the implementation of the Hyogo Framework for Action, the Sendai framework for Disaster Risk Reduction focuses on actions within and across sectors by states at local, national, regional and global levels in four priority areas namely:

- Priority 1: Understanding disaster risks;
- Priority 2: Strengthening disaster risk governance to manage disaster risks;
- Priority 3: Investing in disaster risk reduction for resilience; and,
- Priority 4: Enhancing disaster preparedness for effective response and "Building Back Better" in terms of recovery, rehabilitation and reconstruction.

Historically, Busia County has been prone to a number of disasters including floods arising from erratic weather patterns, fire accidents involving heavy commercial oil trucks and lightening. Inadequate capacity for disaster preparedness, management and inertia in disaster response continue exposing the local people to various socio-economic impacts. The development of Busia CIDP 2023-2027 has been informed by the four priority areas in the Sendai Framework for DRR. Specifically, initiatives and interventions will be developed to ensure enhanced understanding of disasters, adequate preparedness, timely responses and effective management of disasters.

4.2.7 CIDP Linkage with AU's Agenda 2063

Realization of past continental achievements and challenges led to development of the Pan African vision by Africa's political leadership. African Union's Agenda 2063 envisions an "integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in international arena". The Agenda seeks to strategically exploit existing opportunities available so as to ensure positive Socio-economic transformation of the continent. It consists of seven aspirations namely:

- A prosperous Africa based on inclusive growth and sustainable development;
- An integrated continent, politically united and based on ideals of Pan-Africanism and vision of Africa's Renaissance;
- An Africa of good governance, democracy, respect for human rights, justice and rule of law;

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- A peaceful and secure Africa;
- An Africa with a strong cultural identity, common heritage, shared values and ethics;
- An Africa whose development is people driven, relying on potential of African people, especially its women and youth, and caring for children; and,
- Africa as a strong, united, resilient and influential global player and partner.

Implementation of AU's Agenda 2063 has been systematic with the collective responsibility at Continental, Regional, National and Sub national levels of governance. The first Ten Year Medium Term Plan (2013-2023) was adopted by the Summit in June 2015. Kenya is among African member states that ascribe to the Agenda 2063 aspirations. In Kenya, various planning documents have been providing platforms for mainstreaming and implementing Agenda 2063.

Among the planning documents at National level include the Kenya Vision 2030 and respective Medium Term Plans (MTPs), Sector Plans, MDAs Strategic Plans as well as Annual Performance Contracts and Work Plans. At the County level, Agenda 2063 is implemented through County Integrated Development Plans. Busia County Integrated Development Plan 2023-2027, departmental visions and missions are intuitively inspired by the same aspirations. The CIDP has developed systems for financing, monitoring and evaluation and reporting progress to ensure achievement of related development aspirations of AU's Agenda 2063.

Table 63: Linkage with Kenya Vision 2030, other plans and international obligations

National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
Kenya Vision 2030/ Medium Term Plan	Agriculture - e.g., to be an innovative, commercially oriented, and modern agriculture and livestock sector	• Value addition to agricultural produce • Adoption of modern technology into agricultural practices
UN 2030 Agenda and Sustainable Development Goals	• SDG 1 – No Poverty (specific targets)	• Implementation of social protection floors e.g., cash transfers to elderly
	• SDG 2 – Zero Hunger	• Smart agriculture • Supporting small scale irrigation • School feeding intervention targeting ECDE
	• SDG 3 – Good Health & Wellbeing • etc. • (Please refer to: https://sdgs.un.org/goals	• Fully operationalized health facilities • Increasing patient to health personnel ratio
	Goal 14: Blue/Ocean economy for accelerated economic growth	• Sustainable exploitation of resources in the oceans, rivers and lakes • Conservation of water bodies
Africa's Agenda 2063	Goal 2: World class infrastructure crisscrosses Africa.	• Road improvement
	Goal 14: Blue/Ocean economy for accelerated economic growth	• Sustainable exploitation of resources in the oceans, rivers and lakes

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National Development Agenda/Regional/International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		• Conservation of water bodies and wetlands
EAC 2050 Vision	The East African Community has signed a number of protocols. Among them, is establishment of the One Stop Border Posts (OSBPs) to facilitate movement of people and goods across borders. This led to establishment of the two border posts at Busia and Malaba Towns. The County Government lost considerable revenue from operationalization of One Stop Border Posts (OSBPs) that caused trade imbalances favoring Uganda.	County to seek avenues with National Government to be compensated on revenue losses and setting up special economic zones to attract investments and cross border trade.
Sendai Framework for Disaster Risk Reduction 2015 – 2030.	Disaster Risk Reduction focusing on actions within and across sectors in priority areas including floods arising from erratic weather patterns, fire accidents involving heavy commercial oil trucks and lightening. Inadequate capacity for disaster preparedness, management and inertia in disaster response exposing local people to various socio-economic impacts.	• Understanding disaster risks; • Strengthening disaster risk governance to manage disaster risks; • Investing in disaster risk reduction for resilience; and, • Enhancing disaster preparedness for effective response and "building back better" in terms of recovery, rehabilitation and reconstruction.
Paris Agreement on Climate Change, 2015;	Climate change adaption and mitigation strategies	Development of climate change profiles for climate proofing the county sectors from adverse effects of climate change
ICPD25 Kenya Commitments	Busia County is likely to witness a substantively high population growth that will yield more pressure on available resources in the county.	The county government needs to put in place sufficient mitigating measures that include carrying out advocacy on teenage pregnancy and investing more in birth control mechanisms for all women in child bearing ages. Further, the government has to proactively pursue girl-child empowerment specifically through education.

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CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

5 Overview

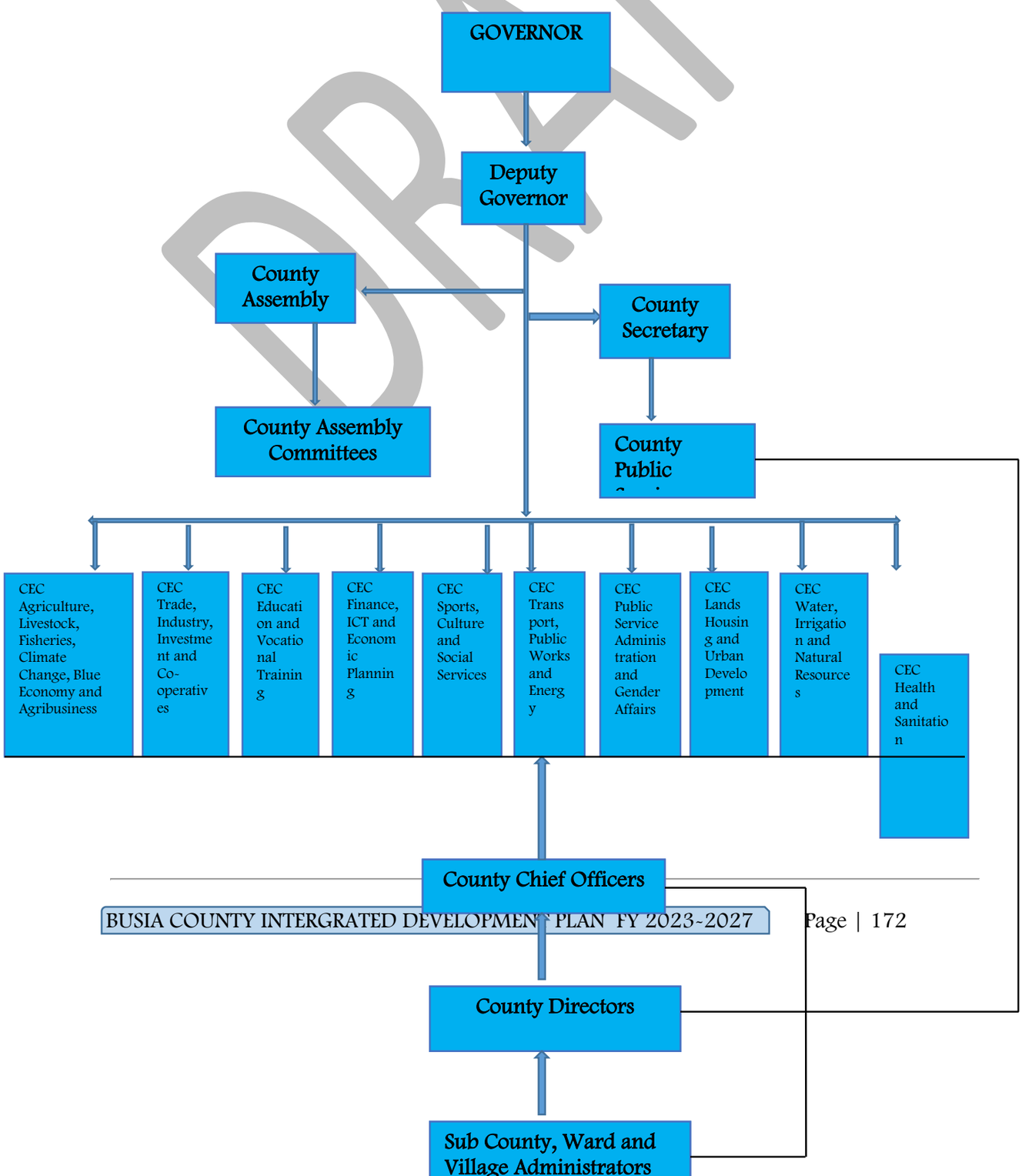
This chapter gives framework through which Busia County Integrated Development Plan (CIDP) 2023-2027 will be implemented. It discusses institutions responsible for actualization of the plan, the resource requirements, resource mobilization strategies, resource gaps and measures that the county will need to put in place to address human and financial resources gaps. The chapter outlines the institutional framework allocating functions and responsibilities to respective actors as guided by Articles 183,185,187,189(2) and 235 of the Constitution 2010 and County Government Act Number17 of 2012 that collectively prescribes structures of the County Governments. The implementation framework presents four categories of stakeholders and distinct roles they play in the county development process.

5.2 Institutional Framework

To implement the CIDP 2023-2027, various actors will be involved. The actors range from the County Government departments, the County Assembly, the National Government Ministries, development partners and donors, Non-Governmental Organizations, civil society as well as Busia County citizens. An elaborate organizational structure with clear roles and responsibilities is in place to guide and co-ordinate implementing partners. This will help harness the potentials of every partner in the county development process thereby guaranteeing efficiency and effectiveness in service delivery.

COUNTY GOVERNMENT OF BUSIA ORGANIZATION STRUCTURE

Figure 7: Busia Organization Structure



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5.2.1 Administration and County CIDP Implementation

In line with the provisions of the Constitution 2010 and the County Government Act 2012, Busia County Government is organized into ten (10) functional departments headed by the County Executive Committee Members (CECMs) with the County Chief Officers (COs) as accounting officers. The Departments include Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness; Trade, Cooperatives and Industry; Education and Vocational Training; Finance, ICT & Economic Planning; Sports, Culture and Social Services; Transport, Public Works and Energy; Public Service Administration and Management; Lands, Housing and urban Development; Water, Irrigation and Natural Resources; Health and Sanitation; and the Governorship. Under these various departments are directorates headed by the directors. Linking the respective directorates to the citizenry administratively are the Sub - County, ward and village administrators respectively.

5.2.1.1 County Executive Committee

This comprises the Governor, Deputy Governor and ten (10) County Executive Committee Members. The Executive Committee Members are appointed by the Governor and approved by the County Assembly. The roles and responsibilities of this arm of the County Government is as prescribed in Section 36 of the County Government Act 2012.

H.E. the Governor

The Governor is the Chief Executive of the county and will provide overall leadership in the county's economic, social and political governance and development; provide leadership to the County Executive Committee and administration based on county policies and plans; promote democracy, good governance, unity and cohesion; promote peace and order; promote the competitiveness of the county; is accountable for the management and use of the county resources while promoting and facilitating citizens participation in development of policies plans, and delivery of services.

H.E The Deputy Governor

The Deputy Governor is the Deputy Chief Executive of the county and shall deputize the governor in execution of executive functions. The deputy Governor may be assigned any other duties and responsibilities by the Governor as a member of the County Executive Committee.

County Secretary

The County Secretary is the head of the County Public Service; and is responsible for arranging the business, and keeping minutes of the County Executive Committee subject to the directions of the executive committee; conveys the decisions of the County Executive Committee to appropriate persons or authorities and performs any other duties and functions as may be directed by the County Executive Committee.

County Executive Committee Members

The County Executive Committee is comprised of 10 executive members appointed by the Governor and approved by the County Assembly. Each Executive member is responsible for the respective department. The roles and responsibilities of this arm of the County Government are as prescribed in Section 36 of the County Government Act, 2012.

County Chief Officer

The Chief Officer will be the Accounting and Authorized Officer for the Department assigned and will be responsible to the respective County Executive Member for the following: General administration and coordination of respective County Department; Initiation, development and implementation of policies and sector plans; Development and implementation of strategic plans; Promotion of National values and principles of governance in the County Public Service;

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Overseeing implementation and monitoring of performance management systems and any other duties as may be assigned by the Executive Committee Member and or the County Secretary.

Directors

They deputize the Chief Officers in executing their functions in the county departments.

Sub-County Administrators:

The Sub-County Administrator will be responsible to the County Executive Committee Member in charge of County Public Service, Administration and Gender Affairs for the following: Coordinating, managing and supervising the general administrative functions in the Sub County Unit; Developing policies and Plans; Ensuring effective service delivery; Coordinating developmental activities to empower the community; Facilitating and coordinating citizen participation in development of policies and delivery of Services; Exercising any functions and powers delegated by the County Executive Committee Member in charge of County Public Service, Administration and Gender Affairs or any other Authority.

Ward Administrators

The Ward Administrator shall be responsible to the Sub-County Administrator for the following: Coordinating, managing and supervising the general administrative functions in the ward unit; Developing policies and Plans; Ensuring effective Service delivery; Establishing, implementing, and monitoring performance management systems; Coordinating developmental activities to empower the community; Facilitating and coordinating citizen participation in the development of policies and delivery of services; Exercising any functions and powers delegated by the County Executive Committee Member in charge of County Public Service, Administration and Gender Affairs or any other Authority.

Village Administrators:

A village administrator shall coordinate, manage and supervise the general administrative functions in the village including: Ensuring and coordinating the participation of the village unit in governance; Assisting the village unit to develop the administrative capacity for the effective exercise of the functions and powers; Participation in governance at the local level and exercise any function and powers delegated by the County Executive Committee Member in charge of County Public Service, Administration and Gender Affairs.

The County Public Service Board (CPSB)

The functions of the County Public Service Board shall be, on behalf of the county government: to establish and abolish offices; appoint persons to hold or act in offices; confirm appointments; exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under County Government Act, 2012; prepare regular reports for submission to the County Assembly on the execution of the functions of the Board; promote in the county public service the values and principles referred to in Articles 10 and 232 of the Constitution; evaluate and report to the County Assembly on the extent to which the values and principles referred to in Articles 10 and 232 of the constitution are complied with in the county public service; facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the county; advise the county government on human resource management and development; advise the county government on implementation and monitoring of the national performance management system; make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on remuneration, pensions and gratuities for the county public service employees.

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5.2.1.2 The County Assembly

This category consists of elected and nominated members of the County Assembly, Speaker, Clerk and the County Assembly Public Service Board. The County Assembly is responsible for enacting appropriate laws and policies, approving and review of plans and budgets, promoting investments through public investment committee, ensuring value for public resources, checking excesses of the executive and promoting peace and stability in CIDP implementation process.

Speaker

The Speaker is the head of the Legislative arm of the county government. The functions of the Speaker are: Presiding at any sitting of the County Assembly; Enforcing the Standing Orders; maintaining order in the House and chairing some committees and ensuring the integrity, independence and impartiality of the County Assembly.

Clerk of the County Assembly

The Clerk is the Accounting Officer of the County Assembly and plays the role of the administrative head of the County Assembly. The Clerk is the secretary to the County Assembly Service Board.

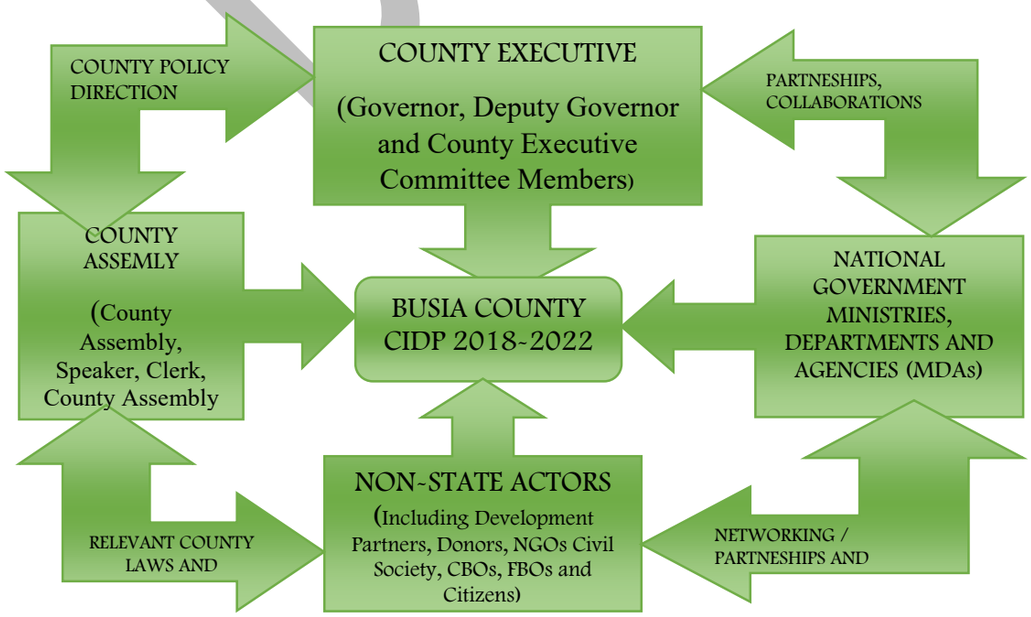
Member of the County Assembly

A member of a county assembly is responsible for maintaining close contact with the electorate and consults them on issues before or under discussion in the county assembly; presenting views, opinions and proposals of the electorate to the county assembly; attending sessions of the county assembly and its committees; providing a linkage between the county assembly and electorate on public service delivery; and extending professional knowledge, experience or specialized knowledge to any issue for discussion in the county assembly.

County Assembly Service Board (CASB)

The board is responsible for providing services and facilities to ensure efficient and effective functioning of the county assembly; constituting offices in the county assembly service and appointing and supervising office holders; preparing annual estimates of expenditure of the county assembly service and submitting them to the county assembly for approval, and exercising budgetary control over the service; undertaking, singly or jointly with other relevant organizations, programmes to promote the ideals of the county democracy; and performing other functions necessary for the well-being of the members and staff of the county assembly; or prescribed by national legislation.

Figure 8: Institutional Framework



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The Figure above presents the institutional framework that will guide CIDP implementation in the next five years. The implementation framework presents four categories of stakeholders and distinct roles they play in the county development processes.

5.2.1.3 National Government Ministries, Departments and Agencies (MDAs)

According to the Fourth Schedule of the Constitution 2010, thirty-five (35) functions were retained at the National Government and fourteen (14) were devolved. Critical functions affecting the citizens including matters of Youth Development, Education, Social Services, Children, Security among other falls under the National Government Ministries, Departments and Agencies (MDAs). In this planning period, necessary systems and structures will be put in place to enhance partnerships, collaborations and synergies with the MDAs at the county level.

Non-state Actors

Non-state actors include the Bilateral and Multilateral agencies operating in Busia County. Multilateral agencies comprise of the International NGOs, the UN agencies (UNDP, UNICEF); Bilateral Agencies (SIDA, USAID, DFID and NORAD); multilateral agencies (UNHCR, Red Cross and AMREF) and International Faith Based Organizations (Catholic Relief Services). They will be encouraged to invest in the governance and development sectors of choice especially on capacity building of the county governance structures and communities they work with. They will play critical roles in supporting policy formulation processes, financing projects and programmes, providing civic education to citizenry, providing watchdog roles, conducting or supporting surveys and researches and development as well as supporting resource mobilization activities.

Legally established committees and county CIDP implementation organs

The Kenyan legislative framework establishes various bodies to co-ordinate and support the CIDP implementation processes. Key among them is the County Economic and Budget Forum (CBEF) bringing together the County Executive Committee; community representatives from women youth, persons living with disability, civil society, elderly persons and private sector and professional associations. During the implementation period, CBEF will continue to provide advisory on development priorities in budgets, preparation of budget statements, advising the executive on strategic investments and representing the community aspirations.

Busia County Citizens

Besides being beneficiaries of CIDP Programmes, Projects and Initiatives (PPIs), Busia County citizenry will be involved in the 2023-2027 CIDP implementation processes. Formal channels including use of community representatives, community based organizations, private sector, professional bodies, farmers, business community, community groups, civil society organizations; the citizenry drive the development process either directly or indirectly. Through public participation forums, the residents will play a role in decision making processes, participate in monitoring and evaluation, and demand for accountability from the leaders and duty bearers and issue score cards for service delivery and performance. The citizenry development issues and priorities will be cascaded through developing the County Annual Development Plans (CADP) that will implement the CIDP.

County CIDP Implementation Support Organs & Oversight Committee

The CIDP committee membership comprises of the Governor, Senator, Members of Parliament, County Women Representative, Members of County Assembly, representatives from community women/men, youth, persons with disability, civil society, national government, County Government and professional associations. The committee is charged with the responsibility of receiving project reports, ensuring value for public resources, conducting rapid assessments, providing policy advice, recommending investigations and disciplinary measures on errand officials and providing feedback to community.

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The county CIDP implementing levels

The unit is comprised of membership drawn from County departments, National Government Ministries, Departments and Agencies (MDAs) and representatives from the Civil Society, Community and Private Sector. These levels will be providing technical backstopping services during implementation, conducting assessments and giving feedback on project progress, coordinating implementation processes to minimize duplication, advising on project design, selection, budgeting, implementation, evaluations as well as advising on sustainability aspects

Sub-County/Ward Implementing Levels

This level comprises of all the Sub – County departmental officers, ward officers, Sub - County and ward development committees. The officers at this level will be involved in project identification, supervise implementation, support M&E, generate reports, and ensure value for public money.

Monitoring and Evaluation Section

In accordance with the County Integrated Monitoring and Evaluation (CIMES) guidelines, the section will be generating information for project/programme improvement, reviewing and documenting the best practices as well as developing indicators to track project/programme performance.

Table 64: Institutional Arrangement

S/No	Institution	Role in Implementation of the CIDP
1	County Executive Committee	Policy formulation and implementation of CIDP.
2	County Assembly	Legislation, budget allocation and oversight
3	County Government Departments	Provision of technical support during preparation and implementation of CIDP
4	County Planning Unit	Preparation of plans and budget
5	Office of the County Commissioner	Coordinating national government functions at the county level.
6	National Planning Office at the county	Issuance of guidelines and technical support for preparation of CIDP
7	Other National Government Departments and Agencies at the county	providing technical backstopping services during implementation, conducting assessments and giving feedback on project(s) progress
8	Development Partners	Funding and technical support
9	Civil Society Organizations	Participate and contribute in development activities of the county advocacy and awareness creation.
10	Private Sector	Partners in service provision; Employment creation; Promotion of private enterprises and competition and supplement government efforts through PPPs.
11	Management Committees of Devolved Funds.	Complementing funding of various projects.
12	FBOs (Roman Catholic, PCEA, ACK, etc.)	Participate and contribute in the development activities of the county.
13	Community	Provision of skilled/unskilled labour; Participate in decision making on issues affecting them; Community policing, collaboration with the security agents; Active participation in prioritization of projects, implementation and provide information and utilization of infrastructural facilities.
14	Development Committees	Provide leadership in development and mainstreaming cross cutting issues in projects and programmes.

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S/No	Institution	Role in Implementation of the CIDP
15	Donors	Inject new resources in form of credit, grants material support and technical assistance/capacity building
16	Farmers' Organizations	Extension services and community mobilization.
17	Finance Institutions	Avail credit, create awareness and train community on financial management.
18	Regulatory Boards	Regulation of processing and marketing of the produce
19	Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of consumable data and information/statistics for planning purposes
20	National Aids Control Council (NACC)	Provide policy guidance on halting and the reversing the spread of HIV/AIDS; Support OVC's and People Living with HIV/AIDS.
21	National Council for Persons with Disability	Enhance capacity of disabled person's organizations, institutions and individuals; Support educational institutions for physically challenged
22	NEMA	Enforcement of EMCA.
23	Legislature	Deliberation and approve sector laws & policies and provision of conducive legal environment.
24	Red Cross	Support disaster response and implementation of development projects; capacity building on disaster management; Research on development.
25	Research Institutions	Carrying out research and development to assist in decision making
25	The National Government	Policy guidance, formulation of conducive laws and training on management skills, enforcement of laws, dispensation of justice, conducting of elections.
26	Transport Service Providers	Provide public transport services to all stakeholders Enhance economic growth by provision of access to markets by people and goods
27	Commissions	Constitutional mandate implementation
28	County Public Service	Human resource management.
29	County Budget and Economic Forum (CBEF),	Coordination and collection of views from the public during planning process
30	Lake Region Economic Bloc(LREB)	Developing and implementing plans for the region

5.3 Resource Mobilization and Management Framework

According to the Constitution 2010, there exist two distinct sources of revenue for the county: the external equitable share from the National Government and the locally generated revenue. Further, according to the County Government Act, 2012 counties are required to put in place additional strategies to enable them meet the CIDP financing resource gaps. The resource generation options at the county disposal include revenues generated from internal sources, county investments and debt financing guaranteed by the national government. Due to limited resources, elaborate resource mobilization frameworks are required. This calls for strategies leveraging on existing sources of revenue both locally and external to implement CIDP. Existing county Resource Mobilization Strategy (RMS) and underlying assumptions are discussed in subsequent sections:

5.3.1 Resource Requirements by Sector

This section indicates projected financial resources required for each sector during the plan period. The section also includes percentages of the total budget for each sector as presented as in Table 22.

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Table 65: Summary of Sector Financial Resource Requirements

Sector/Department Name	Resource Requirement (Ksh. Million)							
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Proposed PPP projects (Kshs. In Millions)	Total (Kshs. In Millions)	% of total budget requirements
Agriculture, Livestock, Blue Economy & Climate Change	3,764.00	3,176.80	2,792.40	2,571.50	2,106.90		14,411.60	16.29
Trade, Cooperatives & Industry	392.00	654.50	749.70	1,395.00	1,067.00		4,258.20	4.81
Education & Technical Training	626.61	966.85	1,102.15	887.37	720.32		4,303.30	4.87
Finance, ICT& Economic Planning	191.00	145.00	155.00	139.00	153.00		783.00	0.89
Sports, Culture, Social Services	2,278.50	1,186.50	916.00	864.00	868.00		6,113.00	6.91
Transport, Public Works & Energy	2,698.00	3,259.00	2,868.01	2,837.51	2,418.51	3,000.00	17,081.03	19.31
Public Service Administration and Gender	1,212.00	852.00	1,107.00	763.00	674.00		4,608.00	5.21
Lands, Housing & Urban Management	1,306.20	1,096.00	997.80	818.30	757.30		4,975.60	5.63
Water, Irrigation & Natural Resources	823.20	3,011.00	924.70	884.20	840.20		6,483.30	7.33
Health & Sanitation	2,848.00	4,528.70	4,269.70	3,582.01	2,450.10		17,678.51	19.99
County Public Service Board	111.00	74.00	96.00	89.00	108.00		478.00	0.54
Governorship	925.10	1,449.08	1,525.93	1,288.62	1,128.82		6,317.55	7.14
County Assembly	232.75	214.50	155.50	113.00	235.50		951.25	1.08
Total	**17,408.36**	**20,613.93**	**17,659.89**	**16,232.51**	**13,527.65**	**3,000.00**	**88,442.34**	**100.00**

Source: Sectors

*1-2% of the total CIDP budget should be allocated to County Climate Change Fund to enhance county resilience and mitigation to climate change (Climate Change Act, 2016)

5.3.2 Revenue Projections

This section indicates the various sources of revenue in the county as in Table 66.

Table 66: Revenue Projections (in Millions)

Type of Revenue	Base year 2022/23	FY	FY	FY	FY	FY	Total
		2023/24	2024/25	2025/26	2026/27	2027/28	
a) Equitable share	7,172.16	7,889.38	8,678.32	9,546.15	10,500.76	11,550.84	55,337.60
b) Conditional grants (GOK)	110.64	121.70	133.87	147,26	161.99	178.18	853.64
c) Conditional	-	-	-	-	-	-	-

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Grants (Development Partners)							
e) Conditional allocations from loans and grants (GoK)	-	-	-	-	-	-	-
f) Conditional allocations from loans and grants (Development Partners)	261.071	287.18	315.90	347.48	382.23	420.46	2,014.32
g) Own Source Revenue	469.16	516.08	567.69	624.46	686.90	755.59	3,619.88
h) Public Private Partnership (PPP)	-	-	-	-	-	-	-
g) Other sources (Specify)	-	-	-	-	-	-	-
Total	**8,013.03**	**8,814.34**	**9,695.77**	**10,665.35**	**11,731.88**	**12,905.07**	**61,825.44**

Source: Sectors

*1-2% of the total CIDP budget should be allocated to County Climate Change Fund to enhance county resilience and mitigation to climate change (Climate Change Act, 2016)

5.3.3 Estimated Resource Gap

This section highlights the County resource gap in terms of the estimated resource needs against the projected revenues as in Table 24.

Table 67:Resource Gaps

FY	Requirement (Ksh. Mil)	Requirement (Ksh. Mil)-PPP	Total Requirement (Ksh. Mil)	Estimated shared (Ksh. Mil)	Variance (Ksh. Mil)
2023/24	17,408.36	1,000	18,408.36	8,814.34	-9,594.02
2024/25	20,613.93	2,000	22,613.93	9,695.77	-12,918.16
2025/26	17,659.89	-	17,659.89	10,665.35	-6,994.54
2026/27	16,232.51	-	16,232.51	11,731.88	-4,500.63
2027/28	13,527.65	-	13,527.65	12,905.07	-622.58
Total	**85,442.34**	**-**	**88,442.34**	**53,812.41**	**-34,629.93**

5.3.4 Resource Mobilization and Management Strategies

This section identifies feasible resource mobilization and management strategies to address the huge resource gap. The section includes capital financing strategies, operational financing strategies and other strategies that will enhance cost effectiveness.

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5.4 Asset Management

The county will ensure that proper inventory management systems are put in place. This will entail surveys and regular updates of the county asset inventory database in accordance with the safety and operational manuals for management and use of the assets. The County Asset Management Committee will guide and advice on all sustainable utilization of available assets. Public Private Partnerships will be sought on capital intensive and risky assets to reduce related burden of risks on the County Government. Besides, the county will leverage on both the current and capital assets such as material stocks, work in progress, and cash at bank, debtors, real estates, plant and equipment to generate adequate resources for CIDP implementation.

5.5 Risk Management

This section provides key anticipated risks that may hinder implementation of 2023-2027 CIDP, potential risk implications and proposed mitigation measures to enhance sustainable development. The information is provided in the format as presented in Table 25.

Table 68: Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects	Medium	Resource mobilization Strategies
Technological	Cyber security Risk	Breach of valuable information	High	Investment in cyber security risk management
Climate Change	Drought	Loss of livestock and reduced crop productivity	High	Climate smart agriculture practices
Organizational	Inadequate Human Resource Capacity	Inefficiency in service delivery	Medium	Timely recruitment

5.6 Key Sources of Revenue

5.6.1 Transfers from National Government

As provided for in Article 209 of the Constitution 2010, the National Government transfers revenue in form of equitable share, conditional grants raised nationally and other targeted funding from donors to the County Governments. The amount transferred under this category is usually determined through a formula recommended by the Commission for Revenue Allocation (CRA) and approved by Parliament. I

n Busia County, National Government transfers accounts for over 95% of all the total revenue used to finance both recurrent and capital development expenditures. The amount is consolidation of all funds received in form of equitable Share and conditional grants from the various development partners. In the current implementation period, the allocation parameters to be used by CRA are likely to change and Busia County is expecting significant changes in the flow of funds under this category.

5.6.2 Locally Generated Revenue

This is revenue derived by or on behalf of the County Government from levies, rates, fees, charges or any other sources as per Article 209 (3) of the Constitution of Kenya 2010. In the previous CIDP period, Busia County relied mostly on property rates, entertainment taxes, and charges for its services as the local sources of revenue that constituted 5% of the total funding of CIDP. This has continued to stagnate around Kshs. 270 Million annually. There was upward trend in locally generated revenue between 2013 and 2016 above Kshs 300 Million followed by a drop to Kshs.

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250 Million in the Year 2017 and the trend has been sustained at around Kshs 250 Million every fiscal period.

5.7 Strategies for Revenue Collection

To enhance revenue generation for 2023-2027 CIDP implementation period, the County Government will pursue a number of strategies that include:

5.7.1 Automation of Revenue Collection Processes

To minimize loss of revenue, the County Government embarked on automating its revenue collection processes. In this implementation period, the county will continue to complete and attain 100% automation especially on payment and monitoring systems for levies collected on the rates on property, entertainment taxes, and charges for services.

5.7.2 Expanding Own Source Revenue Generation Mechanisms

The internal measures include; taxes, fees, fines, rates, accruals, and Appropriations in Aid (AIA).

5.7.2.1 Taxes

Busia County will develop appropriate legislation to guide taxation regimes. This will be guided by provisions as prescribed in Public Finance Management Act 2012 and in the County Finance Act that mandates the County Assembly to legislate and guide on how the County can broaden the tax base and administer taxes.

5.7.2.2 Fees

The county will seek to enhance collection of fees on services, goods and works done. This will be through continued automation of revenue collection especially on levies that will be collected on business licenses, parking services, refuse collection, entertainment joints, use of public grounds/stadia, access to certain information and approval of physical plans. Incentives will be given to encourage investments in ventures that attract higher rates such as investments in the Central Business Districts (CBDs), industrial zones and high cost residential estates.

5.7.2.3 Fines

Noncompliance with existing county laws, rules and regulations especially on urban areas, towns and municipalities will attract fines from the offenders. They comprise of fines imposed for nonpayment of rates, wrong parking, causing public nuisances, breaking the county laws, rules and regulations. To ensure this, mechanisms will be put in place to increase surveillance for offenders and appropriate actions taken.

5.7.2.4 Rates

To increase revenue collection under property rates, the county will give waivers to attract ratable land owners to pay accrued land rates. The valuation roll will be adopted and updated continuously to maximize on the collection of rates.

5.7.2.5 Accruals

Accruals for the county will arise from interests charged on car loans and mortgages and any other funds as may be approved by the County Assembly.

5.7.2.6 CESS

The County will improve collection of cess for movement of goods. This particular strategy has the potential for generating additional revenue for implementing the proposed priority programmes and projects.

5.7.2.7 Disposal of Government Property

The county will utilize funds from sale of official property, assets and investments. Income from auctioning of serviceable and un-serviceable items and other authorized measures will be appropriately invested back to develop systems for increased own revenue generation.

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5.7.2.8 Royalties

The County Government will generate revenues from corporations and companies utilizing natural resources within the county boundaries.

5.7.2.9 Annual Events

Targeted revenue generation events will be scheduled including; peace walks, marathons, bicycle rides, exhibitions and agricultural shows and trade fairs to generate revenue for county operations

5.7.2.10 Cross Border Trade

Malaba and Busia Towns are among Kenya's gateways to Eastern and Central African markets. Cumbersome cross-border trade procedures and rampant informal cross border trade have continuously been experienced occasioning loss of revenue. In this planning period, the county will seek to institutionalize and operationalize various initiatives to ensure proper management of cross border trade with the aim of improving revenue collection.

5.7.3 Formulation of Relevant Policies and Laws

The county will focus on formulation of relevant policies, laws and regulations to enhance both generation and effective utilization of existing resources. Special Investment Taxes (SITs) will be used as incentives to attract private investments to peripheral areas of the county by charging little or no taxes for setting up premises, plant and equipment on such areas designated by the County Government. Besides, this will create enabling business environments for trade and economic integration increasing the county's revenue resource base.

5.7.4 Mainstreaming Resource Mobilization Across the County Departments

The county departments provide basic units for revenue streams. Busia County has been utilizing these departments to collect revenues from levies, rates, fees, charges or any other source as authorized by law. Being platforms for revenue collection and having mapped out all revenue streams falling under each department, the county will continue building capacities and providing the necessary support to departmental heads to expand and fully exploit respective revenue generation potentials.

5.7.5 Expanding External Sources of Revenue

External sources of funding will be explored as vital components for funding proposed development initiatives in the county. These external sources of revenue include Foreign Direct Investments (FDIs), Foundations and philanthropies, Corporate Social Responsibility (CSR), external civil society groups, Bilateral/Multilateral funding and funding from United Nations system in Kenya. These will be pursued to reduce financing gaps for development.

5.7.5.1 Development of Special Economic Zones (SEZs)

To generate additional income for implementation of CIDP, more efforts will be geared towards establishing Special Economic Zones with modern public amenities in the county. This will expand resources generation by attracting more investors into the county.

5.7.5.2 Foreign Direct Investments (FDI)

The County will seek to improve the business environment to attract Foreign Investments. Having held a successful investor conference in the previous implementation periods, the county will seek to leverage on the gains made by providing enabling infrastructure, entering into beneficial Public Private Partnerships (PPPs) and developing MOUs on targeted transformative investments in the county.

5.7.5.3 International Civil Society Organizations

The County Government will continue to seek support from International civil society groups such as Action Aid, World Vision, KIWASH, CABDA, Mission International, Maji Milele, AMPHAT, Fred Hollows, Save the Children, Global Initiative, and Care International among

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others in funding proposed development programmes and projects. This will be achieved by building close working relationships. Besides, interactive forums for information sharing and generating feedback on development aspirations as well as related conditions for partnerships engagements will be developed.

5.7.5.4 United Nations Agencies

Busia County will explore ways and possibilities of partnering with United Nations Agencies in Kenya as part of resource mobilization strategy. The envisaged agencies include Food and Agriculture Organization (FAO), the World Bank (WB), International Fund for Agricultural Development (IFAD), United Nations Development Programme (UNDP), United Nations Population Fund (UNFPA), World Food Programme (WFP), World Health Organization, (WHO), UNICEF, UN Women among others. This will be done within the confines of United Nations Development Assistance Framework (UNDAF) that guides collaborative responses of UN system in Kenya's priority development needs while maintaining individual agency mandates.

5.7.5.5 Strategies for Financial Management

The county leadership, through established county systems will enhance mechanisms to minimize revenue leakages. Public Finance Management Act, 2012 and the relevant County Finance Acts will guide processes. Various government operatives including the National Treasury, the Controller of Budget, Office of the Auditor General, the County Treasury, County Budget and Economic Forum and the public will continue to play more nuanced supervisory & advisory roles of ensuring that available finances are managed in line with stipulated provisions in law. Through these institutions, regular reviews on utilization of finances will be carried out and advice given on best practices to ensure efficiency and effectiveness in resource mobilization and utilization. The various executive committees and institutions will continue controlling and approving all financial processes to curb individuals" discretion and promote principles of shared responsibility.

5.7.5.6 Strategies for Capital Financing

Capital financing avenues both for equity and debt will be sought as a supplement to existing financial streams. This will comprise of internal accruals, securities, term loans, working capital advances, venture capital, bonds, debentures and miscellaneous sources.

5.7.5.7 National Government Budgetary Allocations

Traditionally, National Government funding is channeled through various line Ministries, Departments and Agencies. Public Finance Management Act Regulations govern the utilization of these funds. The National Government, through various Acts also established various funds such as National Government Constituencies Development Fund, Women Enterprise Development Fund (WEDF; Youth Enterprise Development Fund (YEDF; UWEZO Fund, Secondary School Bursary Funds; Joint Trade Board Development Loans; SME Funds, HIV/AIDS fund and micro financial institutions. Although these funds are administered by various National Government agencies, the County Government will put in place appropriate mechanisms to enhance access and utilization of these funds in supporting targeted development initiatives especially among the youth, women and PLWDs.

5.7.5.8 Public Private Partnerships (Public Private Partnerships)

CIDP 2023-2027 envisages implementing major infrastructure projects that are capital intensive through models under the Public Private Partnerships through pursuit of strategic financing approaches and collaborative arrangements.

5.8 Measures to Address Resources Gap

The projected county resource deficit is projected to be over Kshs 34.629 Billion. To fill this gap, the County Government will seek to implement revenue generation strategies as proposed in the Resource Mobilization Framework. Among significant approaches envisaged include:

- Pursuing Public Private Partnerships for major infrastructural projects;

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- Seeking capital funding including equity and debt financing;
- Leveraging on mainstream national government financing funded through the MDAs;
- Expanding own-source revenue generation mechanisms;
- Maintaining and strengthening strong relations with the donors and development partners for continued funding;
- Dormant revenue stream like sand and quarry cess will be rejuvenated;
- Undertake public awareness programmes to reduce delays and resistance in payment of taxes;
- Construct trailer parks to enhance payment of parking fees.
- The county will also leverage on contributions from the development partners through:

✓ Mapping of development partners/donors;
✓ Maintaining and strengthening relationships with development Partners and donors;
✓ Continued search for additional funding streams with new partners;
✓ Seeking alternative funding including grants and donations;
✓ Attracting and utilizing Charity Organizations/Foundations and Philanthropies;
✓ Embracing Corporate Social Responsibility initiatives; and,
✓ Leveraging on support from Civil Society Organizations through signing MOUs.

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CHAPTER SIX: MONITORING, EVALUATION AND LEARNING

6.1 Overview

This chapter outlines how Busia CIDP 2023-2027 CIDP will be monitored and evaluated during and after its implementation. The M&E processes, methods and tools are guided by Section 232 of the Constitution 2010 and all other legal provisions that provide for M&E, Busia County M&E Policy in line with the National M&E Policy, CIMES Guidelines, Kenya Norms and Standards for M&E and the Kenya Evaluation Guidelines. The chapter highlights: proposed M&E structure; data collection, analysis, reporting and learning; M&E outcome indicators tracking; and dissemination and feedback mechanism. The chapter contains monitoring and evaluation framework that will be used at the county level to track progress on implementation of CIDP 2023-2027. It shows the proposed monitoring and evaluation structure to be used in detailing the projects and programmes and implementation agencies as well as selected county monitoring tools and indicators.

Monitoring is systematic and routine collection of information from projects and programmes. Monitoring serves the following purposes:

- Learning from experience and practices so as to ensure improvement in future;
- Accountability of the resources used in a project/programme and results obtained;
- Providing implementers of a project/programme the ability to make informed decisions in future; and,
- Promoting empowerment of beneficiaries.

It involves checking projects/programmes progress against plans and information gathered is used for evaluation. Results, processes and experiences are documented and used as the basis for steering decision making and review processes.

Evaluation is a practice of assessing completed project and programmes in terms of effectiveness, efficiency, impact and sustainability. A policy is a statement on the course of action considered as prudent to be adapted to fulfill a certain need. Policies are clear, simple statements of how a government or a department intends to conduct its services, actions or business to realize the set objectives. It provides a set of guiding principles to help with decision making. Previously, before the devolved system of government, M&E in Busia County was under the umbrella of the National Integrated M&E System (NIMES). This was a system that coordinated M&E activities both at the National and District level across the country.

The then Busia District like all other districts in the country, conducted monitoring and evaluation through the District Monitoring and Evaluation Committees (DMEC) chaired by the District Commissioner as required by NIMES. However, DMEC was not able to discharge its M&E functions due to weaknesses emanating from:

- Inadequate financing;
- Lack of a legal framework and M&E policy,
- Weak M&E culture; and,
- Inadequate human resource capacity.

During the transition period, tracking of implementation of government programmes and projects suffered un-coordinated tracking and reporting as M&E structures collapsed with the old system. However, uncoordinated M&E from various agencies continued to exist at all levels within the county but M&E reports were still not harmonized nor effectively shared with stakeholders to inform planning and budgeting. The previous system also focused more on activities and or outputs monitoring. The Busia County M&E Policy advocates for change in this kind of monitoring to focus much more on results i.e. Result Based Monitoring and Evaluation.

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6.2 County Monitoring and Evaluation Structure

In the Year 2003, the National Integrated Monitoring and Evaluation System (NIMES) was conceptualized as the mechanism for the Government of Kenya to monitor implementation of public policies, programmes and projects. With the establishment of the counties, it became necessary for the counties to establish their County Integrated M&E Systems (CIMES) which are interlinked to NIMES.

The proposed Busia County M&E policy will enable development and implementation of CIMES in order to track development results at the County level. MEU is a unit in the Economic Planning Directorate in the Department of Finance, ICT and Economic Planning. MEU in collaboration with designated Officers for M&E from the National Government at the County level, shall be responsible for all monitoring and evaluation activities and M&E reports generated through CIMES.

6.3 M&E Capacity

All the officers tasked to oversee M and E at all levels are all equipped with the skills and capacities to perform their roles. The introduction of E-CIMEs enable the officers to be trained on ICT and this has increased efficiency in uploading and data analysis for continuous updating of projects database and increase in use of M and E information over the period.

6.4 M&E Outcome Indicators

This section presents programme outcome indicators by sector as captured in Table(s) 17 of the sector programmes.

Table 69: Outcome Indicator Reporting

Programme	Outcome	Outcome Indicators	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Agriculture, Livestock , Fisheries and Blue Economy							
Agriculture Land Use and Management	Increased Land Acreage Under Agricultural Use	Acreage of land under food crop	146,562.00	2021	177,340.00	236,040.00	Department of ALFBC
		Acreage of land under cash crop	34,656.00	2021	41,934.00	55,813.00	Department of ALFBC
Crop Production and Management	Increased Agricultural Productivity	Increase in Yield Tonnage of Major crops					
		Maize	67,137.00	2021	81,236.00	108,125.00	Department of ALFBC
		Beans	11,195.00	2021	12,342.00	14,289.00	Department of ALFBC
		Sorghum	7,354.00	2021	8,108.00	9,386.00	Department of ALFBC
		Millet	3,310.00	2021	3,650.00	4,224.00	Department of ALFBC
		Cassava	150,694.00	2021	182,340.00	242,695.00	Department of ALFBC
		Sweet potatoes	72,122.00	2021	79,515.00	92,048.00	Department of ALFBC
	Reduction in Post-harvest losses	% reduction in post-harvest losses	77	2021	80	85	Department of ALFBC
Agribusiness and Agricultural Value Chain Development	Increased Value added Agricultural Produce	Increase in Annual Tonnage of cassava Value added	-	2022	100,000.00	169,887.00	Department of ALFBC
	Increased Uptake of	% increase in farmers	1.3	2022	6	25	Department of ALFBC

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Programme	Outcome	Outcome Indicators	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
	Credit by Farmers	accessing credit					
		Increase in percentage of debts recovered	22.6	2022	75	85	Department of ALFBC
Agricultural Training	Enhanced Adoption of New Farming Technologies	Number of technologies promoted	7	2022	5	5	Department of ALFBC
Fisheries and Blue Economy Development	Increased Fish Production	Increase in Tonnage of annual volume of fish produced from Aquaculture	33.2	2021	640	840	Department of ALFBC
Livestock Production	Improved Dairy Production	Increase in Annual Litres of Milk Produced (Litres in Million)	30.4	2021	35.5	40.5	Department of ALFBC
	Increased value added milk products	Increase in Annual Litres of Milk Value added to;					
		Fresh packed milk (Litres in Million)	-	2022	24.5	24.3	Department of ALFBC
		Fermented (Mala) packed milk (Litres in Million)	-	2022	3.5	6	Department of ALFBC
		Yoghurt (Litres in Million)	-	2022	7.5	10.2	Department of ALFBC
	Improved livestock production	Increase in Annual tonnage of livestock products;					
		Beef	3,352	2021	3,696	4,278	Department of ALFBC
		Poultry meat	1,900	2021	2,299	3,060	Department of ALFBC
		Chevron	177	2021	195	226	Department of ALFBC
		Mutton	101	2021	112	129	Department of ALFBC
		Pork	2,310	2021	2,547	2,948	Department of ALFBC
		Honey	70	2021	85	113	Department of ALFBC
		Rabbit meat	4.4	2021	4.6	4.9	Department of ALFBC
		Increase in Trays of Eggs (in Millions)	1.4	2021	1.7	2.3	Department of ALFBC
	Increased quantity of feeds produced	Increase in Tonnage of Annual Livestock feeds Produced	-	2022	14.5	43.5	Department of ALFBC
Veterinary Services	Reduction in Vector Borne diseases	Number of Vector Borne diseases cases reported	94,000	2021	47,000	20,000	Department of ALFBC
		Number of livestock infectious	36,000	2021	18,000	10,000	Department of ALFBC

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Programme	Outcome	Outcome Indicators	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
		diseases cases reported					
	Wholesome and safe Meat and other livestock products for human consumption	The proportion of Slaughter facilities that meet Meat safety standards (%)	17	2021	50	80	Department of ALFBC
	Increased access to AI services	% increase in access to AI services	40	2021	60	80	Department of ALFBC
	Improved Veterinary Infrastructure and staff capacity	Reduction in Veterinary Extension Officer to Farmer Ration	2:125	2022	1:083	0.736	Department of ALFBC
		% Reduction in Vaccine Spoilage	70	2022	80	95	Department of ALFBC
Climate Change	Enhanced Local Community Resilience to Climate Change	% of households using renewable energy,		2022	30	40	Department of ALFBC
Locally Led Climate Action programme (LLoCAs)	Streghntened community resilience to Climate change and Climate variability	% of households using biogas for cooking,		2022	10	15	Department of ALFBC
		% of households using energy saving jikos,		2022	15	20	Department of ALFBC
		% of households using solar for lightening		2022	30	50	Department of ALFBC
		% of tree growth that survived for at least one year	60	2022	80	90	Department of ALFBC
Trade, Investment, Industrialization and Cooperatives							
Programme	**Outcome**	**Outcome Indicators**	**Baseline**		**Mid-Term target**	**End Term Target (2027)**	**Reporting Responsibility**
			Value	**Year**			
Trade Development and Investment	Increased access to trade and investment	Proportion of MSMEs benefitting from grants	3.30%	2022	6.70%	33.30%	Department of Trade, Investment, Industries and Co-operatives
		Proportion in the number of traders benefitting from the grants	0	2022	40%	100%	Department of Trade, Investment, Industries and Co-operatives
		The proportion change in the number of groups accessing the revolving fund	30.67%	2022	50%	66.70%	Department of Trade, Investment, Industries and Co-operatives
		Proportion of markets constructed	42.80%	2022	71.40%	100%	Department of Trade, Investment, Industries

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Programme	Outcome	Outcome Indicators	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
		and operational					and Co-operatives
		Proportion of investment projects set up	0	2022	50%	100%	Department of Trade, Investment, Industries and Co-operatives
Fair Trade Practices	strengthened fair trade practices	proportion of machines examined/calibrated	11.40%	2022	10%	8%	Department of Trade, Investment, Industries and Co-operatives
Industrialization	Promoted Industrialization	Industrial Park operational	0	2022	0	100%	Department of Trade, Investment, Industries and Co-operatives
		Percentage of industrial clusters identified	0	2022	20%	60%	Department of Trade, Investment, Industries and Co-operatives
Cooperative Business Development	Improved access to cooperative services	percentage increase in public members sensitized	0	2022	15%	70%	Department of Trade, Investment, Industries and Co-operatives
		Proportion of cooperative members trained	0	2022	20	100%	Department of Trade, Investment, Industries and Co-operatives
Educational and Vocational Training							
Programme	**Key Outcome**	**Outcome indicators**	**Baseline**		**Mid-term Target**	**End-term target**	**Reporting Responsibility**
			Value	**Year**			
Early Childhood Development Education	Increased Access to equitable and quality Early Childhood Development Education	Gross Enrollment rate	77.50%	2022	82%	87%	Education and Vocational Training
		Transition rate	93.64%	2022	95%	100%	Education and vocational
		Teacher - pupil ratio	1:45	2022	1:40	1:30	Education and Vocational Training
		SNE Teacher pupil ratio	-	2022	1:05	1:05	Education and Vocational Training
		Toilet - pupil ratio:		2022	1;20	1;20	Education and Vocational Training
		Boys: Girls ratio			1;30	1;30	
Vocational Training Development	Increased Access to equitable and quality	Number of Trainees	4171	2022	4400	4700	Education and Vocational Training

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Programme	Outcome	Outcome Indicators	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
	Vocational training						
		Completion Rate	74.20%	2022	80%	85%	Education and Vocational Training
		Instructors - trainee ratio	1:30	2022	1:30	1:20	Education and Vocational Training
		Tool kit- Trainee ratio	1:10	2022	1:05	1:02	Education and Vocational Training
		Workshop - Trainee ratio	1:40	2022	1:30	1:20	Education and Vocational Training
Finance, Economic Planning and ICT							
Programme	**Key Outcome**	**Outcome indicators**	**Baseline**		**Mid-term Target**	**End-term target**	**Reporting Responsibility**
			Value	**Year**			
Public Financial Management	Improved public Financial Management	Amount in own source revenue	292M	2021/2022	370M	447M	Finance and Economic planning
		Amount of Pending bills	1.7B	2022	0.68B	0	Finance and Economic Planning
		Absorption rate	72%	2021/2022	85%	95%	Finance and Economic planning
		Status of external Audit report	Qualified	2020/2021	Unqualified	Unqualified	Finance and Economic planning
		Score on open budget index	37%	2021	70%	90%	Finance and Economic Planning
Economic Policy and Planning	Improved Economic Policy formulation, planning and M&E	% of proposals that reflect in subsequent plan	30	2022	85	100	Finance and economic planning
		Project implementation rate	15%	2022	60%	95%	Finance and Economic planning
		Annual statistics abstract produced	0	2022	3	5	Finance and Economic
ICT	Increased access to ICT services	% of automated county services	2	2022	70	95	Finance ,ICT and Economic
Sports, Culture and Social services							
Programme	**Outcome**	**Outcome Indicator (s)**	**Baseline***		**Mid Term Target**	**End Term Target**	**Reporting Responsibility**
			Value	**Year**			
Culture Promotion and Development	Increased cultural promotion and development	% increase in cultural activities	12%	2022	22%	45%	Department of Sports, Culture and Social Services
Child Care, rights and Protection	Enhanced access to child care, right and protection	% Decrease in cases of child abuse	45%	2022	53%	60%	Department of Sports, Culture and Social Services
		Proportion (%) of OVCs benefiting	46%	2022	49%	56%	Department of Sports, Culture and

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Programme	Outcome	Outcome Indicators	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
		from support programmes					Social Services
		% Increase of children accessing survival rights	70%	2022	81%	91%	Department of Sports, Culture and Social Services
		% increase of children accessing education	76%	2022	83%	93%	Department of Sports, Culture and Social Services
		% increase of children involved in decision making	21%	2022	47%	65%	Department of Sports, Culture and Social Services
Youth Empowerment and Development	Increased youth Empowerment and Development	% increase in uptake in youth enterprise fund	68%	2022	72%	80%	Department of Sports, Culture and Social Services
		% increase in number of tenders offered to the Youth	22%	2022	30%	30%	Department of Sports, Culture and Social Services
Promotion and Development of Sports	Enhanced promotion and development of sports	% Increase in sports activities	55%	2022	65%	70%	Department of Sports, Culture and Social Services
		% Increase in talents natured	30%	2022	40%	50%	Department of Sports, Culture and Social Services
Promotion and Development of Local Tourism in the County	Increased promotion and Development of Local Tourism in the County	% Increase number of tourist	15%	2022	30%	40%	Department of Sports, Culture and Social Services
		% increase in bed capacity	35%	2022	40%	55%	Department of Sports, Culture and Social Services
Alcoholic Drinks and Drug Abuse Control	Enhanced control of Alcoholic Drinks and Drug Abuse	% reduction in cases of alcohol and substance abuse	40%	2022	35%	20%	Department of Sports, Culture and Social Services
Social Assistance and Development to vulnerable	Increased access to social services for vulnerable	Proportion (%) of older persons benefiting from support services	66%	2022	70%	75%	Department of Sports, Culture and Social Services
		Proportion (%) of PWDs benefiting from support services	45%	2022	51%	58%	Department of Sports, Culture and Social Services
Transport, Roads, Public Works and Energy							
Programme	**Key Outcome**	**Outcome indicators**	**Baseline**		**Mid-term Target**	**End-term target**	**Reporting Responsibility**
			Value	**Year**			
Road network	Increased road network	% Share of the rural population	97%	2019	100%	100%	Kenya Roads Board

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Programme	Outcome	Outcome Indicators	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
		who live within 2km of an all-season road (RAI)					
		Number of kilometres of bitumen roads constructed	17.221	2022	80	130	Directorate of roads
		Number of kilometres of new roads done	1670	2022	210	350	Directorate of roads
		Share of revenue from parking fees to the total own source revenue	11.70%	FY 2021 /22	17.84%	31%	Directorate of revenue
Alternative transport development	Increased Connection of Busia County to the Other counties and Countries by alternative forms of transport	Number kilometres of water ways cleared	0	2022	30	50	Directorate of transport
		Number of kilometres of railway line constructed	0	2022	13	13	Directorate of transport
		Number of aircraft landing spaces	0	2022	1	1	Directorate of transport
Building Infrastructur e Development	Improved working environment and enhanced standards of building works	proportion of building materials tested	25%	2022	30%	40%	Directorate of public works
		share of revenue from building material testing to the total own source revenue	0%	2022	10%	15%	Directorate of public works
Renewable energy development	Increased share of renewable energy in total consumption	% Of HHs using solar for lighting	31.7	2019	40	45	KNBS, Directorate of Energy
		% Of HHs using electricity for lighting	41.1	2019	45%	50%	KNBS
		% Of HHs using biogas for cooking	0.4	2019	0.6	1	KNBS, Directorate of Energy
		% of HHs using energy saving jikos	10	2022	12	15	Directorate of energy
Lands, Housing and Urban Development							
Programme	**Outcome**	**Outcome Indicators**	**Baseline**		**Mid-term Target**	**End term Target**	**Reporting Responsibility**
			Value	**Year**			
Physical planning and Land use management	Strengthened physical planning and land use management.	proportion of land acreage acquired	28%	2022	33%	58.30%	Directorate of Lands and physical planning

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Programme	Outcome	Outcome Indicators	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
		Monitoring rate of implementation of Spatial Plan (%)	0	2022	25%	50%	Directorate of Lands and physical planning
		proportion of land records digitised	0	2022	50%	100%	Directorate of Lands and survey
		Rate of implementation of urban plans	0	2022	25%	50%	Directorate of physical planning
Urban Management Services	Sustained development of urban areas	% of parking slots established	24.80%	2022	64.80%	89.90%	Directorate of urban development
		% of Revenue from land rates and development control	14%	2022	16%	20%	Directorate of urban development
		Number of solid waste	2	2022	4	6	Directorate of urban development
		equipment acquired and maintained					
		proportion of urban/market centres upgraded	14%	2019	35%	50%	Directorate of urban development
Housing Development and Management	Adequate and affordable houses provided and improved	Proportion of county employees working from government offices	9.80%	2022	30%	70%	Directorate of housing
		Proportion of county residents living in affordable housing	10%	2018	15%	30%	Directorate of housing
		% Increase of youths/women/PLWDs trained on ABMT	20%	2021	40%	60%	Directorate of housing
Water, Sewerage, Environment, Natural Resources and Climate Change							
Programme	**Key Outcome**	**Outcome Indicators**	**Baseline**		**Mid-term Target**	**End-term target**	**Reporting Responsibility**
			Value	**Year**			
Water supply services	Increased access to clean and safe water	Proportion of Urban households accessing clean and safe water	45	2022	60	70	Director of Water and Sewerage Services
		Percentage of Rural households with access to clean and safe water	74.6	2022	80	84	Director of Water and Sewerage Services
		Average distance covered to the nearest protected safe water source (KM)	0.5	2022	0.3	0.2	Director of Water and Sewerage Services

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Programme	Outcome	Outcome Indicators	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Sewerage services	Increased access to sewerage services	Proportion of households with access to Sewerage system	1	2022	10	20	Director of Water and Sewerage Services
Environmental conservation and management	Improved environmental conservation and management	Percentage of Tree cover	8.4	2022	9	10	Director of Environment and Natural resource
		Area (HA) rehabilitated/ planted.	2	2022	5	10	Director of Environment and Natural Resources
		Environmental policies, plans & laws enacted	1	2022	3	6	Director of Environment and Natural Resources
		No. of nature-based enterprise promoted	1	2022	2	4	Director of Environment and Natural Resources
		% Change in urban tree cover	0	2022	9	10	Director of Environment and Natural Resources
		Climate resilience technologies adopted	0	2022	3	6	Director Climate Change
Irrigation and Land reclamation services	Increased access to irrigation water	Volume of water supplied to farmers for irrigation (CM)	0	2022	90,000	150,000	Director Irrigation and Land Reclamation
		Increase in Land under irrigated agriculture	0	2022	12.5	25	Director of Irrigation and Land Reclamation
		Proportion of farmers practicing irrigated agriculture	0	2022	2000	5000	Director of Irrigation and Land Reclamation
Health and Sanitation							
Programme	**Key Outcome**	**Outcome Indicators**	**Baseline**		**Mid-term Target**	**End-term target**	**Reporting Responsibility**
			Value	**Year**			
Curative and Rehabilitative services	Increased Access to Quality Curative and Rehabilitative Services	Outpatient utilization rate	1.5 visits	2022	1.2	0.9	Department of Health and Sanitation
		Average length of (hospital) stay	2.7 days	2022	2.5	1.9	Department of Health and Sanitation
		Average waiting time for (non-elective) surgeries	2.2 days	2022	1.5	0.8	Department of Health and Sanitation
		Percent of population with Diabetes with controlled blood sugar					Department of Health and Sanitation
		Proportion of cancer patients put					Department of Health and Sanitation

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Programme	Outcome	Outcome Indicators	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
		on palliative care					
Administration and support services	Enhanced administration and support services for health sector	Doctor-population ratio	1:15524	2022	1:14573	1:13866	Department of Health and Sanitation
		Nurse-population ratio (including midwives)	1:1621	2022	1:1563	1:1502	Department of Health and Sanitation
		Cemoc facilities per 100,000 population	0.42	2022	0.63	0.84	Department of Health and Sanitation
		Bemoc facilities per 25,000 population	2.2	2022	2.3	2.5	Department of Health and Sanitation
		Health facility density (by KEPH level) (average distance)	4.8	2022	4.5	4.2	Department of Health and Sanitation
Preventive and Promotive Health Services	Reduced morbidity and mortality due to preventable diseases	Maternal mortality ratio	100	2022	88	70	Department of Health and Sanitation
		Neonatal mortality rate	8.5	2022	7.2	6	Department of Health and Sanitation
		Infant mortality rate Under 1		2014			Department of Health and Sanitation
		Under-five mortality rate	16	2022	12	8	Department of Health and Sanitation
		Skilled birth attendance rate	88	2022	90	98	Department of Health and Sanitation
		Stunting rate (under-fives)	15	2022	13	10	Department of Health and Sanitation
		Wasting rate (under-fives)	2.8	2022	2.5	2.1	Department of Health and Sanitation
		Obesity rate, by age cohort (under-fives, adolescents, general population)	3.1	2022	2.8	2.5	Department of Health and Sanitation
		Proportion children under five who are underweight	6.3	2022	6	5.5	Department of Health and Sanitation
		Average fertility rat	3.4	2022	3.3	3.2	Department of Health and Sanitation
		Adolescent birth rate	41	2022	36	28	Department of Health and Sanitation
		Contraceptive prevalence rate	55.4	2022	65	70	Department of Health and Sanitation
		HIV prevalence rate	5.4	2022	5.2	4.8	Department of Health and Sanitation

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Programme	Outcome	Outcome Indicators	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
		TB incidence per 100,000 population	176	2014	140	80	Department of Health and Sanitation
		TB cure rate	86	2022	88	92	Department of Health and Sanitation
		% of fully immunized children 12-23 months	82	2022	88	94	Department of Health and Sanitation
		Malaria incidence per 1,000 population	448	2022	328	208	Department of Health and Sanitation
		Proportion of HH accessing improved sanitation	68	2022	72	76	Department of Health and Sanitation
		Proportion of HHs fumigated/Sprayed(IRS)	0	2023	30	45	Department of Health and Sanitation
Governance ,Public Service and Administration							
Programme	**Outcome**	**Outcome Indicators**	**Baseline**		**Mid Term**	**End Term**	**Reporting Responsibility**
			Value	**Year**			
Administrative and support services	Improved synergy, coordination and collaboration between county, National Governments and MDA	% reduction in conflict cases	30%	2022	38%	50%	County Public Administration
		% increase in joint initiatives	50%	2022	60%	80%	County Public Administration
Coordination of civic education, public participation, policy formulation and implementation	Improved dissemination of Government policies and public participation in Governance	Proportion of the informed citizenry	10%	2022	15%	50%	County Public Administration
		% increase in the number of the population involved in participatory and decision making	25%	2022	60%	70%	County Public Administration
Disaster risk management	Increased awareness, resilience and adaptive capacity to disasters	Proportion of informed public on disaster preparedness, response and management	20%	2022	40%	60%	Directorate of Disaster Management
		% reduction in the number of deaths resulting from disaster incidences	40%	2022	20%	10%	Directorate of Disaster Management

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Programme	Outcome	Outcome Indicators	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
County publication and communication	Strengthened information dissemination among stakeholders	Proportion of stakeholders accessing information	40%	2022	50%	70%	Communication
Enforcement and security	Enhanced compliance to county laws	% reduction in crime rates	33%	2022	20%	10%	Enforcement and security
County Assembly							
Programme	**Key Outcome**	**Outcome Indicators**	**Baseline**		**Mid-term Target**	**End-term target**	**Reporting Responsibility**
			Value	**Year**			
Legislation, Representation and Oversight	Strengthened Legislation, Representation and Oversight	Number of Policies	5	2022	5	10	-Office of the Clerk -County Executive Committee Members
		Number of Bills and Regulations	26	2022	35	45	-Office of the Clerk -County Executive Committee Members
		Number of Motions	54	2022	55	105	-Office of the Clerk -MCAs
		Number of Committee reports	190	2022	100	210	-Office of the Clerk
		Number of petitions processed	11	2022	13	18	-Office of the Clerk -Members of the public

6.5 Data Collection, Analysis and Reporting

This section provides the main methods and tools that will be used for data collection, archiving, analysis and reporting arrangements in line with the National M&E Norms and Standards. These include development of CIDP Indicator Handbook, standard reporting templates based on the County Annual Progress Report Guidelines. The County Government will continue to integrate technology in M&E through use of e-CIMES.

In monitoring, policy, programme and project implementers will be expected to systematically collect qualitative and quantitative data on progress of implementation against planned targets. The data will provide implementers and other stakeholders indications on the extent of progress made towards achieving the set objectives. Monitoring processes will be guided by the following:

- Indicators identification;
- Targets set;
- Data sources;
- Frequency of data collection;
- Responsibility for data collection;
- Data analysis and use; and,
- Information products, Reporting and Dissemination.

Monitoring will be conducted for policies, programmes and projects at all administrative levels at the national and county levels. At the project level, monitoring will focus on inputs, processes, outputs and progress toward achieving the desired objectives and results. At the programme level, monitoring will focus on assessing the effects of various interventions against set objectives. Consequently, monitoring within the county will focus on assessment of the progress made

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towards achieving sectoral development outcomes. It will also focus on systematic checking conditions/sets of vulnerable and/or special identified groups as per the CIDP. Policy monitoring will involve gathering evidence on the implementation and outputs of policies during implementation and use findings to influence the future causes of actions and decisions.
The State and Non-state actors within Busia County will be required to submit timely and accurate progress reports of the policies, programmes and projects in line with approved reporting standards, formats and frequency. MEU shall collaborate with the departments, agencies and non-state actors to design formats for data collection, analysis and reporting. MEU shall, therefore as a priority, determine the reporting requirements for production of departmental M&E Reports on Annual Work Plans of CIDP and the County Annual Monitoring and Evaluation Reports and any other relevant impact reports as may be necessary.

For effective monitoring and evaluation, systems will be developed for real time reporting and information sharing through web-based interactive programmes and portals. All quarterly reports will be considered provisional, except for quarter ending June every year when all information will be treated as final. The fourth quarter reports shall include information from all the preceding 3 quarters and shall include all revisions of information deemed provisional in earlier quarters. The Annual Progress Report of the CIDP reports shall be deliberated by the County Stakeholders Forum as appropriate.

6.6 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

The County Government will disseminate, get feedback, engage citizens in the M&E process as well as reporting and learning. Specific means of communicating M&E information based on unique needs of various stakeholders will be identified. Horizontal reporting within the county, shall involve heads of departments, Agencies and Non-state actors. These officials shall present quarterly reports on programmes and projects under implementation to COMEC. Non-State actors who include the Civil Society Organizations, Private Sector Organizations, philanthropies & or Foundations, Faith Based and Community Based Organizations shall report through their respective sectors.

The Sub - County M&E Reports shall be forwarded to MEU for consolidation into the county reports. Consequently, the consolidated county reports shall be shared with the stakeholders. MEU will advise on actions to be taken, including evaluations of projects and programmes to ascertain if they are meeting the intended objectives. The COMEC shall send consolidated reports to the County Intergovernmental Forum and share them with MED within the State Department for Economic Planning.

6.7 Evaluation Plan

This section identifies key policy/programmes/projects for evaluations during or after the plan period. This will include rapid evaluations, impact evaluations, CIDP midterm/end term Reviews or any other type of evaluations that may be preferred. The evaluations proposed will be programme or sector level. Due to the high cost implication of evaluations, the proposals will be limited to key priority programmes and or areas based on agreed selection *criteria for selecting the programmes as provided for in the Kenya Evaluation Guidelines, 2020*.

Table 70: Busia CIDP 2023 -2027 Evaluation Plan

Policy/Programme Project	Evaluation Tittle	Outcome	Use of evaluation findings	Commissioning Agency/Partners	Anticipated Evaluation Start date	Anticipated Evaluation End date	Evaluation Budget (Kshs Million)	Source of Funding
CIDP	Mid tern review of the 3rd	Improved implementation of the	Improve implementation of the CIDP programmes and	Department of Finance, ICT and	June 2025	September 2025	50	GoK/Donor

Policy/Programme Project	Evaluation Tittle	Outcome	Use of evaluation findings	Commissioning Agency/Partners	Anticipated Evaluation Start date	Anticipated Evaluation End date	Evaluation Budget (Kshs Million)	Source of Funding
	Generation CIDP	CIDP programmes	effective planning based on informed decisions	Economic Planning				
CIDP	End term review of the 3rd Generation CIDP	Improved implementation of the CIDP programmes	Improve implementation of the CIDP programmes and effective planning based on informed decisions	Department of Finance, ICT and Economic Planning	March 2027	May 2027	70	GoK/Donor
County Sectoral Plans (CSPs)	Mid-term review of the CSPs	Improved implementation of the CSP programmes	Improve implementation of the County sectors' programmes and effective planning based on informed decisions	All County Sectors	March 2027	May 2027	100	GoK/Donor
Total							**220**	

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ANNEX 1: COUNTY FACTSHEET

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
County Area			
Total area (Km2)		1,696	580,876.30
Non-arable land (Km²)			
Arable land (Km²)		1,167	
Size of gazzeted forests (Ha)			59,196.90
Size of non-gazzeted forests (Ha)			
Approximate forest cover (%)		1.04	
Water mass (Km2)		144	11,362
No. of rivers, lakes and wetlands protected		14	
Total urban areas (Km2)			
No. of quarry sites rehabilitated		20	
No. of climate change adaptation projects/programme			
TOPOGRAPHY AND CLIMATE			
Lowest altitude (meters)		1,130	
Highest (meters)		1,500	
Temperature			
range:	High 0C	26.3	36.1
	Low 0C	14.3	17.5
Rainfall	High (mm)	2,100	
	Low (mm)	700	
Average relative humidity (%)			
Wind speed (Kilometres per hour/knots)			
DEMOGRAPHIC PROFILES			
Total population		950,374	50,623,000
Total Male population		470,167	25,104,000
Total Female population		480,207	25,519,000
Total intersex Population			
Sex ratio (Male: Female)		100:102	100:102
Projected Population	Mid of plan period (2025)	1,005,542	53,331,000
	End of plan period (2027)	1,041,466	55,123,051
Infant population (<1 year)	Female	10,707	552,528
	Male	10,487	552,508
	Inter-sex	-	38
	Total	21,194	1,105,074
Population under five (0-4) years	Female	65,114	3,111,637
	Male	64,252	3,221,623
	Inter-sex		
	Total	129,366	6,333,261
Pre- Primary School population (4-5) years	Female	26,105	1,249,419
	Male	25,637	1233033
	Inter-sex		
	Total	51,742	2,482,453
Primary school age group (6-11) years	Female	75,875	3,661,960
	Male	74,030	3,587,839
	Inter-sex		
	Total	149,905	7,249,799
Secondary school age group (12 -17) years	Female	69,615	2,243,017

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	Male	68,220	2,340,379
	Inter-sex	-	-
	Total	137,835	4,583,396
School Going Population as per CBC Curriculum			
Pre- Primary School population (3-5) years	Female	39,275	1,878,320
	Male	38,634	1,856,781
	Inter-sex	-	-
	Total	77,909	3,735,101
Primary school age group (6-13) years	Female	100,012	4,842,910
	Male	97,637	4,746,503
	Inter-sex	-	-
	Total	197,649	9,589,413
Junior Secondary School age group (14 - 17) years	Female	45,478	2,274,083
	Male	44,614	2,239,405
	Inter-sex	-	-
	Total	90,091	4,513,488
Senior Secondary School age group (15 - 19) years	Female	55,099	2,787,718
	Male	54,142	2,750,556
	Inter-sex	-	-
	Total	109,241	5,538,274
Youthful population (15-29) years	Female	150,531	7,670,391
	Male	145,950	7,614,374
	Inter-sex	-	-
	Total	296,481	15,284,765
Women of reproductive age (15 - 49) years	Female	237,495	13,509,824
Labour force (15-64) years	Female	269,701	15,279,666
	Male	265,005	15,066,238
	Inter-sex	-	-
	Total	534,706	30,345,904
Aged population(65+)	Female	19,055	1,041,376
	Male	17,417	939,807
	Inter-sex	-	-
	Total	36,472	1,981,183
Population aged below 15 years	Female	191,451	9,197,718
	Male	187,744	9,098,109
	Inter-sex	-	-
	Total	344,220	18,295,827
Eligible Voting Population (IEBC)	Bunyala		
	Busia		
	Butula		
	Nambale		
	Samia		
	Teso North		
	Teso South		
No. of Urban (Market) Centres with population >2,000			
Urban population (By Urban Centre)			
Funyula	Female	1,970	
	Male	1,675	
	Intersex	-	
	Total	3,645	

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
Nambale	Female	2,191	
	Male	1,802	
	Intersex	-	
	Total	3,993	
Amagoro	Female	2,192	
	Male	1,990	
	Intersex	-	
	Total	4,182	
Port Victoria	Female	6,278	
	Male	5,916	
	Inter-sex	-	
	Total	12,194	
Malaba	Female	8,008	
	Male	7,573	
	Inter-sex	-	
	Total	15,581	
Busia	Female	36,908	
	Male	34,978	
	Inter-sex	-	
	Total	71,886	
Rural population	Female	408,611	16,535,832
	Male	371,289	16,195,923
	Inter-sex	-	841
	Total	779,900	32,732,596
Population Density (persons per km2) by Sub-county	BUNYALA	503	
	BUSIA	818	
	BUTULA	648	
	NAMBALE	528	
	SAMIA	460	
	TESO NORTH	595	
	TESO SOUTH	625	
Total number of households		197,542	12,143,913
Average household size			
Maleheaded households			
Female headed households (%)			
Child headed households (%)			
Children with special needs	Total		
	Male		
	Female		
	Intersex		
Children in labour (No)	Total		
Number of PWDs	Visual	4,259	333,520
	Hearing	2,197	153,361
	Communication	1,168	111,356
	Mobility	5,306	385,417
	Cognition	2,830	212,798
	Self Care	1,408	9,729
	Total	17,168	1,206,181
POVERTY INDICATORS			
Absolute poverty (%)		69	36
Rural poor (%)			
Food poverty (%)		60	32
Contribution to National Poverty (%)			
AGRICULTURE, LIVESTOCK & FISHERIES			
Crop Farming		140,668	5,555,974

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
Average farm size (Small scale) (acres)			
Average farm size (Large scale) (acres)			
Main Crops Produced			
Distribution of households practicing farming			
Food crops (list)	maize	135,790	5,104,967
	Sorghum	53,701	904,945
	Potatoes	11,163	1,170,170
	Beans	99,743	3,600,840
	Sweet Potatoes	61,973	1,134,102
	Bananas	51,930	2,139,421
	Cabbages	2,572	490,588
	Tomatoes	7,945	410,224
	Onions	3,335	707,182
	Ground Nuts	49,979	480,812
	Millet	25,825	540,353
	Kales	29,615	1,916,898
	Green grams	7,815	571,426
Cash crops (list)	Rice	2,206	50,484
	Watermelons	1,638	84,077
	Sugarcane	13,949	654,468
	Cotton	2,109	22,920
	cassava	71,591	1,050,352
Total acreage under food crops (acres)			
Total acreage under cash crops (acres)			
Main storage facilities (Maize cribs, store and warehouses)			
Extension officer farmer ratio			
Livestock Farming		105,208	4,729,288
distribution of livestock population	Exotic cattle -Dairy	11,740	2,209,980
	Exotic cattle -Beef	4,673	559,174
	Indigenous cattle	190,215	13,005,664
	Sheep	21,704	19,307,445
	Goats	82,303	28,011,800
	Donkeys	233	1,176,374
	Pigs	57,004	442,761
	indigenous chicken	731,624	30,320,632
	exotic Chicken layers	31,032	5,580,766
	exotic chicken broilers	13,990	2,914,840
	beehives	2,541	1,157,162
	rabbits	4,796	561,351
	fish ponds	5,171	146,008
	fish cages	2,362	33,492
WATER AND SANITATION			
Households with access to piped water (No.)			
Households with access to portable water (No.)			
Permanent rivers (No.)			
Shallow wells (No.)			
Protected springs (No.)			
Un-protected springs (No.)			
Water pans (No.)			
Dams (No.)			

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
Boreholes (No.)			
Distribution of Households by Main Source of water (%)	Pond	1	1.6
	Dam/ Lake	3	3.3
	Stream/ River	12	16.8
	Protected Spring	17	7.1
	Unprotected Spring	5	2.4
	Protected Well	16	7
	Unprotected Well	3	2.6
	Borehole/ Tube well	29	9.9
	Piped into dwelling	2	10.1
	Piped to yard/ Plot	3	14.1
	Bottled water	1	2.8
	Rain/ Harvested water	1	3.9
	Water Vendor	2	8.5
	Public tap/ Standpipe	6	9.9
Water supply schemes (No.)			
Average distance to nearest water point (km)			
Households distribution by time taken (minutes, one way) to fetch drinking water:			
No. of Water Resource User Associations (WRUA) established			
Households distribution by Human waste disposal	Main Sewer	1	9.7
	Septic tank	2	9.2
	Cess pool	0	0.3
	VIP Latrine	11	11.9
	Pit latrine covered	68	51.2
	Pit Latrine uncovered	15	9.4
	Bucket latrine	0	0.8
	Open/ Bush	3	7.4
	Bio-septic tank/ Bio digester	0	0.2
Household distributin by type of solid waste/garbage disposal (percent):	County Government	2	6.3
	Collected by Community Association	0	6.9
	Collected by private company	1	8.8
	Dumped in the compound	10	8.4
	Dumped in the street/ Vacant plot/ Drain/ Waterways	3	2.4
	Dumped in the Latrine	4	3.6
	Burnt in open	18	27.1
	Buried	5	3.2
	Compost pit	48	18.4
	Burnt in a pit	9	14.9
ENERGY			
Households with electricity connection (prop.)			
% of trading centres connected with electricity			

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
HHs distribution by main cooking fuel(%)	Gas (LPG)	1	23.9
	Biogas	0	0.5
	Solar	0	0.2
	Paraffin	2	0.8
	Firewood	73	55.1
	Charcoal	18	11.6
	Electricity	1	0.9
	Gas Lamp	0	0.2
HHs distribution by main lighting fuel	Biogas	-	0
	Solar	38	19.3
	Paraffin Pressure Lamp	0	0.3
	Paraffin Tin lamp	18	9.6
	Paraffin Lantern	9	6.6
	Torch-Solar Charged	6	5.2
	Torch-Dry Cells	1	3.8
	Candle	1	1.3
	Battery	0	0.4
	Generator	-	0.1
	Electricity	26	50.4
HOUSING	Permanent (%)		
Type of Housing	Semi-permanent (%)		
	Grass/ Twigs	10	5.1
Roofing material	Makuti thatch	0	1.6
	Dung / Mud	1	0.9
	Iron sheets	87	80.3
	Tin cans	0	0.1
	Asbestos sheet	1	1.4
	Concrete/ Cement	1	8.2
	Tiles	0	1
	Canvas/ Tents	-	0.1
	Decra/ Versatile	0	0.6
	Nylon/ Cartons/ Cardboard	0	0.6
	Shingles	-	0
	Cane/ Palm/ Trunks	0	0.8
Housing wall	Grass/ Reeds	0	1.9
	Mud/ Cow dung	61	27.5
	Stone with mud	4	3.5
	Covered adobe	3	2.7
	Uncovered adobe	1	1
	Plywood/ Cardboard	-	0.4
	Off cuts/ Reused wood/ Wood planks	0	1.4
	Iron sheets	1	9.9
	Concrete/ Concrete blocks/ Precast wall	8	16.3
	Stone with lime/ Cement	5	16.5
	Bricks	17	10.2
	Canvas/ Tents	-	0.1
	Nylon/ Cartons	-	0.2
	Timber	0	7.7
	Prefabricated pannels	-	0
	Earth/ Sand	15	30
Floor Type	Dung	46	13.4

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Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	Wood planks/ Shingles/ Timber	0	0.4
	Palm/ Bamboo	-	0.1
	Parquet or polished wood	0	0.3
	Vinyl or asphalt strips	0	0
	Ceramic tiles	5	10
	Concrete/ Cement/Terrazo	33	44
	Wall to wall Carpet	1	1.5

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ANNEX 2: BUSIA CIDP PREPARATION STEPS & PROPOSED TIMELINES

Step No.	Description	Details	Time Frame	Responsibilities
1.	Preliminaries	Concept Note Circular CIDP Technical Team SWGs Sensitization	30th June, 2022	County Executive Committee Member (CECM) Economic Planning County Secretary (CS)
2.	Data Collection and Analysis	Review Priority setting and public participation forums Sector policies Governor Manifesto	31st July 2022	(SWG, CIDP TEAM) Economic and Planning Director
3.	Development of Objectives and Strategies	Vision Mission Objectives Strategies	31st July, 2022	CECM Economic Planning County Chief Officer(CCOs) Economic and Planning Director
4.	Formulation of Programmes and Projects	Programmes Sub programmes Projects Resource Mobilization Risk Management Development of specific sector priorities	31st August 2022	CECM Economic Planning CCOs Economic and Planning Director
5.	Preparation of the Draft CIDP	Shared Peer Review	30th September 2022	CIDP Technical Team
6.	Validation	Stakeholders workshop	30th November 2022	CECM Economic Planning Economic and Planning Director Principal Secretary, State Department for

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Step No.	Description	Details	Time Frame	Responsibilities
				Planning[1]
7.	Adoption and Approval	County Executive committee member County Assembly	30th November 2022	Governor CA Speaker
8.	Launch and Dissemination	Printing of Final Draft	9th December 2022	CECM Economic Planning County Secretary
		Launch forum	12th December 2022	Governor
		Stakeholders' forums Websites Print/electronic media	January- March 2023	CECM Economic Planning County Secretary

[1] *Refer to Resolution of IBEC Meeting of November 2019.* The State Department for Planning to review and give comments within two weeks of receipt of the Draft CIDP.

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ANNEX 3: INTEGRATION OF POPULATION ISSUES INTO THE CIDP

Globally, UN Member Governments (Kenya included) agreed to integrate population issues in all development planning at all levels and in relevant sectors. Consequently, it was agreed that "people are at the centre of sustainable development, hence a fuller integration of population dynamics into development planning and review processes will assist countries in achieving the Sustainable Development Goals and targets by 2030".

Planning and managing effectively the needs of current and future generations require knowledge about population dynamics (size, age-structure, distribution, characteristics and growth rate) today, and in future including their nature of change over time. To ***'leave no one behind'***, it is essential that data for planning, implementation and monitoring goes beyond national averages and progress to disaggregated data to differentiate levels of achievement that includes hidden population groups. To ensure that population issues have been integrated into the CIDP, each sector should outline the following: Rationale; programme intervention areas; and integration issues.

Rationale: The rationale should provide the important role the sector plays in the broader context of human development and hence the justification for its inclusion in the CIDP. The justification should be explicit in identifying specific areas or goals, be they at global or national level, that the sector will contribute to. To lend credence to such justifications, it helps to cite relevant protocols, policies, or legal frameworks (such as a national constitution).

Programme intervention areas: It is important for each sector to be focused – hence the need to identify specific intervention areas that will be addressed during the plan period. In so doing, there is clarity in terms of data requirements.

Integration issues: The gist of the integration process revolves around three areas: determination of eligible population, determination of specific needs of this eligible population, and target setting.

- ***Determination of eligible population:*** All development programmes worldwide aim to satisfy people's needs and desires. However, such needs and desires vary by two key characteristics – age and sex. Consequently, need arises to determine eligible population by age and sex in each sector. Eligible populations should be obtained from population projections.
- ***Determination of specific needs of eligible population:*** It is not always that the interventions planned will reach or be demanded by the totality of the eligible population. Determination of specific needs of the eligible population requires knowledge about past and present social, economic, and demographic trends. Judgment statements concerning the future assist in this effort. For example, while population projections will provide figures on women in reproductive age, neither will all such women require maternal health care services, nor will the health care system be able to handle maternal health care needs of all pregnant women. Sectoral policies and norms (through forecasts) guide determination of specific needs of the eligible population.
- ***Target setting:*** Targets that are set should be realistic and commensurate with responsibilities and resources available. Realistic targets enable service delivery to be focused and measured, leading to continuous improvement.

To illustrate how population issues should be integrated into the CIDP, the following examples in five sectoral areas are offered.

I. Health Rationale

The goal of development is human dignity and well-being, in which health is an essential ingredient. Progress in sustainable social development is manifested in the health status of the population, and "health for all" must become one of the guiding principles within the larger framework of sustainable development. In order to achieve SDG 3, the UN member countries are obliged to ***"Ensure healthy lives and promote well-being for all at all ages"***. As well, the

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right to health is a fundamental human right guaranteed in the Constitution of Kenya. Article 43 (1) (a) of this Constitution provides that 'every person has the right to the highest attainable standard of health. Similar rights are also contained in regional human rights instruments, such as the African Charter on Human and People's Rights, of which Kenya has ratified. The Kenya Health Policy, 2014–2030, gives guidelines that ensure significant improvement in overall status of health in Kenya in line with the Constitution of Kenya, the Kenya Vision 2030 and global commitments. It is noteworthy that health services were devolved to the county level as of August 2013. Indeed, a healthy population is more productive, hence contributing to higher levels of economic growth for a country.

Programme intervention areas

A country's health status is closely intertwined with its demographic development. Improved access to healthcare reduces mortality and the birth rate, while life expectancy rises. This calls for a life cycle approach to health. The life cycle approach is a concept that emphasizes on prevention and early intervention at every stage of life; i.e., intrauterine period, early childhood, adolescence, youth, middle age and old age. An outcome at one point in the life cycle might be a determinant for health elsewhere further in the cycle. This resonates well with SDG 3.

A healthy transition to adulthood lays the groundwork for a healthy adult population - critical to realizing a demographic dividend. Starting with infants and children, programmes that promote good health and prevent disease and infection will help them grow and develop physically and intellectually. Health programmes that provide immunizations and prevent and treat infectious diseases ensure that children are healthy and stay in school. Good nutrition, especially during the first 1,000 days of life, promotes physical, mental, and emotional growth and development among infants and young children.

Determination of eligible population

Determination of the eligible population for health will adopt the life cycle approach which disaggregates population by broad age groups. The requisite population figures should be sourced from the population projections based on the 2019 Kenya Population and Housing Census. Two examples are used to illustrate the process of integration – the number of nurses required over the Plan period (to represent the supply component of the health care system), and the number of children under 5 who will require immunization services (to represent the demand component of the health care system). The Norms and Standards for Health Service Delivery (Republic of Kenya, 2006) outline the expected population sizes and the attendant number of nurses by level of health facility as shown below.

Type of facility	Population to be served	No. of nurses per facility
Level 2	10,000	2
Level 3	25,000	14
Level 4	100,000	68
Level 5	1,000,000	212

Let us assume that the projected total population and the population age 0-4 for County Z are as shown below.

Population by age	2022	2023	2024	2025	2026	2027
Total population	2,039,518	2,073,374	2,107,229	2,141,085	2,172,953	2,204,821
Population age 0-4 years	253,971	255,307	256,644	257,980	256,819	255,657

Determination of specific needs of eligible population

To determine the number of nurses required over the Plan period by County Z, we apply the norms given above to the projected total population by year.

Type of facility	2022 (Pop. = 2,039,518)		2023 (Pop. = 2,073,374)		2024 (Pop. = 2,107,229)		2025 (Pop. = 2,141,085)		2026 (Pop. = 2,172,953)		2027 (Pop. = 2,204,821)	
	Facilities	Nurses	Facilities	Nurses	Facilities	Nurses	Facilities	Nurses	Facilities	Nurses	Facilities	Nurses
Level 2	203.95	408	207.34	415	210.72	421	214.11	428	217.30	435	220.48	441
Level 3	81.58	1142	82.93	1161	84.29	1180	85.64	1199	86.92	1217	88.19	1235
Level 4	20.40	1387	20.73	1410	21.07	1433	21.41	1456	21.73	1478	22.05	1499
Level 5	2.04	432	2.07	440	2.11	447	2.14	454	2.17	461	2.20	467
	Total	3369		3425		3481		3537		3590		3642

Target setting

If it is assumed that County Z has 2,800 nurses in place by 2022, then the deficit – hence the number to be hired – is obtained by subtracting the number in place from the number required. It, therefore, follows that the targets for nurse employment will be as shown below.

Aspect of nurses	2022	2023	2024	2025	2026	2027
Number of required nurses	3369	3425	3481	3537	3590	3642
Number of nurses in place	2800	2800	2800	2800	2800	2800
Number of nurses to hire	569	625	681	737	790	842

If circumstances dictate that County Z is only able to meet 90% of the immunization requirements, then the appropriate population to plan for is presented below.

Population by age	2022	2023	2024	2025	2026	2027
Population age 0-4	253,971	255,307	256,644	257,980	256,819	255,657
Target (90%)	228,574	229,776	230,980	232,182	231,137	230,091

Key Indicators – Outcome level

a. Proportion of children fully immunized
b. Incidence/Prevalence of vaccine-preventable diseases
c. Malnutrition among children under 5
d. Proportion of adolescents accessing sexual and reproductive health services (SRHS)
e. Proportion of births occurring to adolescents
f. Pregnancy rates among adolescent females
g. Percentage of youth accessing SRHS services
h. Percentage of youth receiving comprehensive sexuality education
i. Percentage of youth accessing FP commodities
j. Percentage of births attended by skilled providers
k. Percentage of mothers giving birth in a health facility
l. Percentage of women attending at least 4 ANC visits
m. Percentage of women attending postnatal care clinics

Suggested sources of data

1. The 2019 Kenya Population and Housing Census Reports
2. MOH Reports
3. Kenya Demographic and Health Survey (KDHS) Reports
4. Republic of Kenya (2006), Norms and Standards for Health Service Delivery

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II. Education

Rationale

Provision of quality education, training and skills development is critical in building a just and cohesive society that enjoys inclusive and equitable socio-economic development. This is reinforced by Goal 4 of Sustainable Development Goals that seeks to ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Regionally, Kenya is a signatory to the AU Agenda 2063 that outlines the significance of investing in education and training as a strategic framework for socio-economic transformation. Kenya Vision 2030 aims at creating a comprehensive, equitable and just society based on democratic ideals and education and training is expected to be the principal catalyst towards realization of this vision.

The Constitution of Kenya recognizes education as one of the basic rights of every child. This is captured in Article 53 which outlines fundamental rights of the child and Article 54 that guarantees the right to access educational institutions and facilities for all children with disability. Early childhood development is guided by the Basic Education Act, 2013, which makes provisions for the promotion and regulation of free compulsory basic education, and provides for the accreditation, registration, governance and management of institutions of basic education.

The Technical and Vocational Education and Training (TVET) Act, 2013, guides the technical and vocational education and training in the country while the Kenya Institute of Curriculum Development (KICD) Act, 2012, empowers the Institute to vet and approve, for utilization in Kenya and to analyses any local and foreign curriculum and support materials to ensure that they conform to the Kenyan standards and values. Tertiary education is guided by the Universities Act, 2012, and provides for the promotion of university education, including the establishment, accreditation and governance of universities.

Programme intervention areas

The main areas of focus in the education sector include: pre-school education (early childhood development education), primary education, secondary education, tertiary education, adult and continuing education, technical, vocational education and training. Early childhood development is a fully devolved county function.

Integration issues

Population variables and development are interdependent since any type of development requires accurate population data. Effective integration of population issues into education and skills sector will require determination of eligible population, their specific needs and setting of targets for various programme interventions. Data will be required on the number of children eligible for early childhood development, primary and secondary education and the projected population numbers for these groups in the next five years. These population statistics will be highlighted in this section.

Determination of eligible population

Eligible population for early childhood development (ECD) will be children age 4-5 years as per the guidelines of the education sector. For instance, to determine eligible children for ECD (4-5 years) in County Z, one would need the projected population by single years for 2022. The projections would be based on the 2019 population and housing census data. The projected population of children age 4-5 years would be the eligible population for ECD in County Z. The population age 4-5 years is 103,631 based on projected figures for 2022 in this County.

Determination of specific needs for eligible population

Due to challenges of achieving 100 percent transition and availability of resources, then inevitably planning has to take into account specific needs of children who are already enrolled

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for ECD and not necessarily all those who are eligible. Much as the Ministry of Education aspires to achieve 100 percent transition to ECD, this is sometimes not possible due to a variety of reasons. If we assume a net enrolment rate of 78% in County Z, then those who are supposed to be enrolled in ECD in 2022 will be 80,832 (0.78*103,631). For example, the norms and standards for ECD require that one teacher takes acre of 25 children. Thus, the number of teachers required for ECD in County Z will be 3,233 (80,832/25).

Target setting

If we assume that that the number of ECD teachers in County Z is 2,500, then the County will be experiencing a deficit of 733 teachers – hence the need to plan on how to employ the 733 teachers required. In addition, the County will also need to plan for other needs such as classrooms, teaching materials, playing spaces, toilets and nutritional requirements for ECD. The specific targets set for number of teachers required, classrooms, teaching materials, playing spaces, toilets and nutritional requirements will be based on budgetary projections in the Education Sector and can be spread over the five-year planning cycle. The eligible children, their specific needs and targets can also be obtained similarly for those in primary and secondary schools.

Indicators - outcome level

There are various indicators that are used to measure success at various levels of education. Some of these indicators include: gross enrolment rates, net enrolment rates, teacher to pupil/-student ratios, transition rates, completion rates, retention rates, enrolment for special needs education and mobile education centres for pastoral communities.

Suggested sources of data

Some of these sources of data include: Ministry of Education reports, Teachers Service Commission reports, census reports, Economic Survey reports, and Kenya Demographic and Health Survey reports.

III. Agriculture

Rationale

An important aspect which is related to the first four of the five pillars (of the demographic potential) relates to food, which is essential to human survival (i.e. food is necessary for the achievement of the SDGs such as education, health, employment, etc., and is affected by SDG1 - poverty). Food systems also employ millions of people worldwide (including in Kenya). They include not only food production but also all food-related activities. Food security exists when all people, at all times, have physical, social and economic access to sufficient, safe and nutritious food that meets their dietary needs and food preferences for an active and healthy life. The four pillars of food security are availability, access, utilization and stability.

In the SDG framework, food and food systems are anchored on SDG 2 - *End hunger, achieve food security and improved nutrition and promote sustainable agriculture.* Ensuring sustainable access to nutritious food universally will require sustainable food production and agricultural practices. Six key questions guide the incorporation of SDG 2 in plans: How severe? How many? When? Where? Who and Why? Essentially, the purpose is to identify and plan for populations in need of different strategic actions (e.g. acute food insecurity, etc.).

Programme intervention areas (at both household and population levels)

In planning for the future, it is expected that we foster key activities around nutrition-sensitive agriculture at the household level to increase the availability, access, and utilization of nutritious foods. Assessing future food security requires: forecasting, projecting, predicting and exploring the future. Given the environmental and health impacts of current food systems, feeding people by 2030 sustainably and nutritiously will require food systems to transform at an unprecedented speed and scale. This will entail:

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- Estimating the aggregate number of people in different phases of food insecurity experience, including the number of people or households that are in need of urgent action;
- Estimating the number of people facing acute food insecurity and in need of urgent further action, and for which period or how long;
- Identifying the most affected areas and the characteristics of the most affected populations;
- Highlighting the main factors driving the current and projected food insecurity situation; and,
- Developing a summary population for the current and projected classifications according to food insecurity scenarios.

Note: for planning based on household projections, most indicators will be derived from the KNBS household projections. For purposes of monitoring and evaluation, it will be critical to identify:

- The key risk factors that would trigger the need to update an analysis (e.g. conflict and rainfall) which inform the key assumptions (this will also go to risks and assumptions in the implementation chapter and also in the M&E section); and,
- Recommendations for data collection and information systems, i.e. timing, coverage and indicators that are relevant to fill data quality gaps and inadequacies that may emerge during the analysis (for the M&E and actions on CIDP).

Determination of eligible population

If we focus on food insecurity at household level, then the projected population is converted into households by multiplying the former by the average household size. Consequently, the 'eligible population' – but in terms of households – will be computed from the population projections based on the 2019 population and housing census. For illustration, let us assume that the average household size for County Z is 3.8. Then the resultant number of households by year are as shown below.

Population by age/ households	2022	2023	2024	2025	2026	2027
Total population	2,039,518	2,073,374	2,107,229	2,141,085	2,172,953	2,204,821
Number of households	77,502	78,788	80,075	81,361	82,572	83,783

Determination of specific needs of eligible population

To determine the eligible population with specific needs, we tease out those households experiencing food insecurity. For example, suppose that 15.4% of households in County Z are food insecure, then the required number of households to be planned for is obtained by applying this percentage to the total number of households – as shown in the last row of the table below.

Pop. Characteristic of interest	2022	2023	2024	2025	2026	2027
Total population	2,039,518	2,073,374	2,107,229	2,141,085	2,172,953	2,204,821
Number of households	77,502	78,788	80,075	81,361	82,572	83,783
Proportion that are food insecure (15.4%)	11,935	12,133	12,332	12,530	12,716	12,903

Target setting

Given the sensitivity of food insecurity, County Z is determined to address this issue amongst all the households affected. In this regard, then the targets will be as shown below.

Pop. Characteristic of interest	2022	2023	2024	2025	2026	2027
Total population	2,039,518	2,073,374	2,107,229	2,141,085	2,172,953	2,204,821
Number of households	77,502	78,788	80,075	81,361	82,572	83,783
Proportion that are food insecure (15.4%)	11,935	12,133	12,332	12,530	12,716	12,903
Target (100%)	11,935	12,133	12,332	12,530	12,716	12,903

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Key indicators - outcome level

In selecting outcome indicators on food security, focus should be on those that can be generated with ease or available from the national statistical system. Examples may include:

- **Food Consumption Score (FCS):** The FCS is a composite score based on self-reported information on nine consumed food groups and food frequency (number of days food groups were consumed during the past seven days), weighted by the ascribed relative nutritional importance of different food groups. Based on standard thresholds, households are classified into one of three food consumption groups: poor, borderline, or acceptable, with scores of ≤21, 28 and 35, respectively;
- **Household Hunger Scale (HHS):** It assesses whether households have experienced problems of food access in the preceding 30 days, as reported by the households themselves. The HHS assesses the food consumption strategies adopted by households facing a lack of access to food;
- **Reduced Coping Strategies Index (rCSI)** (most useful in humanitarian situations): developed by CARE International, it is an experience-based indicator collecting information on household use and the frequency of five different food-based coping strategies over the past 7 days. It is thought to be most useful in early onset crises when households change their food consumption patterns to respond to shocks, but not in protracted emergencies when households are likely to have already exhausted some coping mechanisms;
- **Acute malnutrition:** Global acute malnutrition based on weight-for-height Z-score (GAM based on WHZ) is defined as the percentage of children under five who are below -2 standard deviations of the median of weight for height (<-2 WHZ) or in the presence of oedema. Cut-offs are derived from WHO guidance. Only DHS has such data – therefore baseline indicator to be derived from the 2022 KDHS; currently as at 2016, (a) prevalence of malnutrition (weight for height <-2 standard deviation from the median of the WHO Child Growth Standards) among children under 5 years, by type (wasting): 6.7 (total); 7.2 (male); 6.1 (female); (b) prevalence of stunting (height for age <-2 standard deviation from the median of the World Health Organization (WHO) Child Growth Standards) among children under 5 years: 29.9 (total); 32.8 (male); 26.9 (female);
- Prevalence of moderate or severe food insecurity in the population, based on the Food Insecurity Experience Scale (FIES): baseline (year) 2016, 56.5 (moderate or severe), while 19.1 (severe) - this is for only 20 out of 47 counties; and

- **Mortality: Under Five Mortality Rate (**U5M)

Suggested sources of data

Most of the indicators or proxies will come from the 2019 Kenya Population and Housing Census Analytical Report on Agriculture and the KDHS.

IV. Water and Sanitation Rationale

Water Sanitation and Hygiene (WASH) are anchored on Sustainable Development Goal (SDG) 6 – *'Ensure availability and sustainable management of water and sanitation for all'*. Sustainable management of water resources and access to safe water and sanitation are not only essential for unlocking economic growth and productivity, but also provide significant leverage for existing investments in health and education. However, it faces a greater challenge - ensuring that new and existing WASH systems are resilient to climate change over time, including the growing threat of water scarcity.

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Programme intervention areas

It is imperative to determine the status of access to water, sanitation and hygiene in households. A key indicator is the proportion of households: that lack access to safe sanitation, has safely managed water services, and do not have a hand-washing facility with soap and water in their homes. Note that there are other indicators such as: degree of integrated water resources management; and change in the extent of water-related ecosystems over time, but these are at global level although they have an impact on population.

The Intergovernmental Panel on Climate Change (IPCC) showed that climate change is already affecting all regions across the globe and that some impacts are likely to be irreversible. It is therefore important to determine which segments of the population, spatial areas that are likely to be affected or adversely affected and therefore planning needs to take into account these groups first. Planning for this sector within the demographic potential objectives requires that county planning teams take into cognizance the following four pillars: 1) safe and affordable drinking-water services; 2) climate-resilient WASH services and communities; 3) prevention of water scarcity crises through early action; and 4) water cooperation for peace and stability (note that without peace stability and good governance the demographic dividend cannot be achieved).

Determination of eligible population

Since access to safe water is assessed at household level, then the projected population is converted into households by multiplying the former by the average household size. Consequently, the 'eligible population' – but in terms of households – will be computed from the population projections based on the 2019 population and housing census. For illustration, let us assume that the average household size for County Z is 3.8. Then the resultant number of households by year are as shown below.

Population by age	2022	2023	2024	2025	2026	2027
Total population	2,039,518	2,073,374	2,107,229	2,141,085	2,172,953	2,204,821
Number of households	77,502	78,788	80,075	81,361	82,572	83,783

Determination of specific needs of eligible population

To determination the eligible population with specific needs, we need to focus on those households without access to safe water. By supposing that 30% of households in County Z have no access to safe water, then the required number of households to be planned for is obtained by applying this percentage to the total number of households – as shown in the last row of the table below.

Characteristic of interest	2022	2023	2024	2025	2026	2027
Total population	2,039,518	2,073,374	2,107,229	2,141,085	2,172,953	2,204,821
Number of households	77,502	78,788	80,075	81,361	82,572	83,783
Proportion without access to safe water (30%)	23,251	23,636	24,022	24,408	24,772	25,135

Target setting

It transpires that the current socio-economic circumstances of County Z will permit the county to reach 80% of the affected households. In this regard, then the targets for enabling households access safe water will be as shown below.

Characteristic of interest	2022	2023	2024	2025	2026	2027
Total population	2,039,518	2,073,374	2,107,229	2,141,085	2,172,953	2,204,821
Number of households	77,502	78,788	80,075	81,361	82,572	83,783
Proportion without access to safe water (30%)	23,251	23,636	24,022	24,408	24,772	25,135
Target (80%)	18,600	18,909	19,218	19,527	19,817	20,108

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In a similar manner, targets for households without access to improved sanitation may be obtained.

Suggested sources of data

1. UNICEF's Water Game Plan: Universal safe and sustainable water services for all by 2030, UNICEF, New York, 2020, www.unicef. org/media/73146/file/UNICEF-Water-Game-Plan.pdf
2. The 2019 Kenya Population and Housing Census Vol. IV: Distribution of Population by Socioeconomic Characteristics

V. Employment Rationale

Globally, creation of productive and sustainable employment opportunities is part and parcel of basic policies on economic growth, poverty reduction and development. This is summarized in Sustainable Development Goal 8: *"Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all".* The labour market is an important link between population change and economic and social development since employment constitutes the primary means of addressing household poverty.

Kenya aspires to become a globally competitive country offering high quality of life to all her citizens by the year 2030. Indeed, the social, economic and political pillars of the Kenya Vision 2030 are anchored on existence of a skillful, productive, competitive and adaptive human resource base. Further, the Constitution of Kenya reaffirms the government's commitment to employment issues. Article 41 of this Constitution grants all persons the right to fair labour practices. It also guarantees every worker the right to: fair remuneration; reasonable working conditions; form, join or participate in trade union activities and programmes; and undertake strike action.

Article 43 of the Constitution provides for economic and social rights, which includes the right to social security. The Constitution also provides for equality in access to employment opportunities. The Constitution, therefore, advocates for decent work, where freely chosen productive employment is promoted simultaneously with fundamental rights at work, adequate income from work, representation and the security of social protection. Sessional Paper No. 4 of 2013 on Employment Policy and Strategy for Kenya aspires to promote full employment as a priority in national, economic and social policy and to enable the economically active population to attain and secure sustainable livelihood through productive and freely chosen employment by the year 2030.

Programme intervention areas

Unemployment, underemployment and the working poor have been identified as one of Kenya's most difficult and persistent problems. Unemployment in this context is taken to mean a situation where a person of a working age who is able, willing and ready to work at the prevailing wage rate is searching for work but is not able to get one. Along the same lines, underemployment refers to employment at less than desired or normal working hours while the working poor are those who work but earn wages that cannot accord them a bare minimum standard of living as measured by the poverty line. It is therefore important for the counties to track the proportion of youth not engaged in education, employment or training (NEET) – since a high proportion of NEET is highly associated with potential civil unrest. Yet another important area of programme intervention concerns child labour.

Integration issues

The working age population is key in driving the country's demographic dividend agenda and reducing the dependency levels. An essentially young population with relevant job skills could be a great asset to the country and it puts Kenya in a competitive position to attract capital by taking advantage of the labour pool. The result would be "the demographic dividend"

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contributing to high economic growth, through rising savings as a result of a low dependency ratio.

Determination of eligible population

The eligible population for employment will adopt the global definition of the working-age population - often defined as all persons aged between 15 and 64 years. In order to facilitate computation of the various employment-related indicators, other broad age-group populations are important. Such populations groups include: population below 15, population age 65+, youth population, and population below the legal working age. The requisite population figures should be sourced from the population projections based on the 2019 population census.

For illustration, let us assume that the projected populations age 15-64 and 15-29 for County Z are as shown below.

Population by age	2022	2023	2024	2025	2026	2027
Population age 15-64	1,213,369	1,241,079	1,268,790	1,296,500	1,325,287	1,354,075
Population age 15-29	606,976	616,371	625,766	635,160	642,758	650,355

Determination of specific needs of eligible population

It is not always that the totality of the eligible population who have specific needs to be planned for. The existing policies and/or norms should be used to guide on such specific needs. For example, if the policy is to create employment opportunities for all those that are unemployed, then the totality of the eligible population will have specific needs that should be planned for.

Population by age	2022	2023	2024	2025	2026	2027
Population age 15-64	1,213,369	1,241,079	1,268,790	1,296,500	1,325,287	1,354,075
Proportion unemployed (7.3%)	88,576	90,599	92,622	94,645	96,746	98,847
Population age 15-29	606,976	616,371	625,766	635,160	642,758	650,355
Proportion unemployed youth (9%)	5,463	5,547	5,632	5,716	5,785	5,853

Target setting

Based on specific needs of the population that should be planned for, realistic targets should be set guided by the prevailing social, economic and demographic circumstances. Let us assume that the current socio-economic circumstances of County Z may only be able to create job opportunities for 60% of the unemployed youth. In this regard, then the targets for youth employment will be as shown below.

Population by age	2022	2023	2024	2025	2026	2027
Population age 15-29	606,976	616,371	625,766	635,160	642,758	650,355
Proportion unemployed youth (9%)	5,463	5,547	5,632	5,716	5,785	5,853
Target (60%)	3,278	3,328	3,379	3,430	3,471	3,512

Key indicators - outcome level

The key indicators should include:

a. *Dependency ratio*
b. *Employment ratio*
c. *Unemployment rate*
d. *Youth unemployment*
e. *Underemployment*
f. *Child labour*
g. *Percentage of youth not in education, and not in employment or training (NEET)*

Sources of data: *The 2019 Kenya Population and Housing Census*

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ANNEX 4: DRM MAINSTREAMING IN 2023-2027 COUNTY INTEGRATED DEVELOPMENT PLAN

- Disaster management Act 2015 exists
- The County has a Directorate of Disaster Management that has 8 staff (Disaster management officers and firemen with 3 fire engines
- Construction of Disaster Operations Centre is ongoing situated at the Public Works Compound
- The directorate has constructed 6 high mast lightning arrestors (at Chamasir, Korisai, Kakapel, Khunyangu, BCRH and Katakwa).
- Due to the availability of fire engines the county machines operate beyond the county i.e Siaya, Bungoma and Uganda
- The county offers relief services and rescue services during flooding in Bunyala, Teso North and Teso South sub counties
- The County DRM committee is in existence but needs funding to enhance its operations. The County DRM committee is always available whenever a situation arises i.e during Covid- 19 Pandemic and Ebola with a standby team at Alupe University and isolation centre at Alupe. Screening centers at entry points (Malaba and Busia OSBPs)
- Hazard mapping report is available
- EOC at BCRH
- Collaboration with Met. Department avails timely bulletins and weather projected situation to inform timely data & information to spur actions.
- Ward climate change committee takes care of the PWD interests

County risks and Areas they affect

Risk	Areas affected	Who is affected	Segregated Data
Flooding	Bunyala Maduwa, Bukhuma, Mabinju & Rugunga	Entire population in the affected area	993 HH – 2021 (2979 children, 1000 women & 900 men), 318 HH – 2022 (954 Children, 400 women 350 men)
	Teso North Malakisi, Komiriai, Omaembei, Kamolo & Atiaket		
	Teso South Akiriamas, Amukurat & Parater		
Lightning strikes	Teso North; Chamasir, Kolanya, Katakwa, Aedomoru, Kakapel, Korisai and Koruruma Teso South; Parater, Machakus, Amukura Butula; Murumba, Kingandole Samia; Samia hills	School going children and members of the public	
Highway Accidents	Along Kisumu – Busia road, Korinda – Nambale road, Malaba – Bungoma highway	Boda boda operators, pedestrians and children	
Disease outbreaks	Across the county	Entire Population	
Army warms	Teso North and Teso South	Women, elderly, PWD and children	

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Risk	Areas affected	Who is affected	Segregated Data
Hailstones	Teso South (Amase, Asinge	Women, elderly, PWD and children	
Fires	Across the county	Entire population	
Crop Failure	Samia and Bunyala	Women, elderly, PWD and children	
Dry Spell	Samia and Bunyala	Women, elderly, PWD and children	
Land degradation	Teso South, Teso North, Samia and Bunyala	Entire population in affected areas	
Porous borders	Along Kenya Uganda border	Women, elderly, PWD and children	

What has been done to address risks

Type of Risks	What has been done to address the risks
Flooding	- Construction of climate resilient infrastructure i.e. dykes - Sensitization on flood risk - Purchase of search and rescue equipment's e.g. boats - Flood monitoring and timely early warning
Lightning strikes	- Installation of lightning arrestors - Sensitization of public on how to keep safe during rains
Highway Accidents	- Road safety campaigns - Providing road signs - Erection of bumps in hotspots
Disease outbreaks	- Disease surveillance - Screening - Health infrastructure improvement and more staffing
Army warms	- Providing farmers with pesticides
Hailstones	- Reforestation
Fires	- Purchase of fire engines - Public awareness - Drills - Fire compliance inspections
Crop Failure	- Small scale irrigation
Dry Spell	- Sinking of boreholes
Land degradation	- Reforestation
Porous borders	- Intense patrols - Collaboration with Uganda authorities - Arrests and prosecution

Key Challenges in addressing risks

- ✓ Financial constraints
- ✓ Poor coordination amongst stakeholders
- ✓ Understaffing
- ✓ Inadequate equipment's
- ✓ Resistance from those affected
- ✓ Lack of County DRM policy

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Departments required to address risks

Risk	Relevant department	Roles
Flooding	DRM	- Lead operations - Provide finances - Provide necessary equipment
	Education	- Provide shelter for victims - Ensure the affected access education
	Health	- Offer psycho social support, - Sanitation - Treating the affected
	KPLC	- Relocate power lines
	Water	- Offer clean water
	Public Administration	- Sensitization and security
	Kenya Police Service	- Security
	Meteriological Department	- Early warning
	County Assembly	- Provide finances for DRM
	Climate change Directorate	- Offer climate smart alternatives to victims and build adaptive capacity
	Interior	- Coordination
	Irrigation	- Opening channels
	Culture, youth	- Social economic empowerment for women, youth and PWD sensitization, social safety nets/protection, social security
	Roads and public works	- Build climate resilient structures and reconstruction
	National council for PWD	- Sensitization
Lightning strikes	DRM	- Install lightning arresters - Public awareness - Provide finances
Highway Accidents	KURA, KeRRA, County Roads	- Road safety campaigns - Providing road signs - Erection of bumps in hotspots
Disease outbreaks	Health	- Disease surveillance - Screening - Health infrastructure improvement and more staffing - Sanitation - Treating the affected
Army warms	Agriculture	- Providing farmers with pesticides - Public awareness
Hailstones	Forestry	- Provide tree seedlings
Fires	DRM	- Purchase of fire engines - Public awareness - Drills - Fire compliance inspections
Crop Failure	Agriculture	- Provide seeds (fast maturing crops)
Dry Spell	Met.	- Early warning information

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Risk	Relevant department	Roles
Land degradation	NEMA	- Protect fragile ecosystems
Porous borders	NPS, Interior	- Intense patrols - Collaboration with Uganda authorities - Arrests and prosecution

Priority Actions

- Decongesting Busia town (Dualling of Korinda OSBP road, trailer park)
- Construction of climate resilient infrastructure dykes, roads
- Activation of disaster management kitty
- Resettlement of the most affected persons

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ANNEX 5: INTEGRATION OF H.E. THE GOVERNOR'S MANIFESTO INTO CIDP

It is considered prudent to integrate H.E the Governor's Manifesto into the county development planning for 2023-2027. In the preamble, the focus is on inclusive economic development, social empowerment and politics of inclusivity; the need to exercise tolerance based on responsive, transparent and servant leadership guided by accountability, equity and rule of law. Moving forward, there is need for the county government to reflect on diversity of the county such that its development agenda relies wholly on sustainable management of its abundant natural and human resources, favourable climate and weather conditions that are conducive for business agriculture. There is need to take advantage of the county's strategic location as an important gateway to Uganda and Eastern/Central African regions that offer unique business opportunities, stable transport and communication structures, availability of financial institutions and other business support infrastructure, institutions, agencies and markets for finished products.

The future of Busia largely depends on how best to plan to transform the county during the lifetime of 3rd Generation CIDP for 2023-2027. The development pillars of the county must be aligned with the Kenya Vision 2030 and MTP-IV. Indeed, the intentions of the Governor's Manifesto are to anchor the county's 3rd generation CIDP to Kenya Vision 2030, and the MTP-IV focusing on the following;

1. Development of policies and creating enabling environment(s) that are geared towards inclusive socio-economic growth and development, attracting investors, and creating conducive trade regimes and engagements;
2. Robust private sector engagements and investment(s),
3. Expansion of markets for products.
4. Strengthening of policy and legal frameworks on county resource mobilization particularly for enhancing county's own resource revenue generation and taxes.
5. Creating a culture that promotes cohesion, peace and stability that are conducive for realization of county's development aspirations.
6. Introduction of talent centers and rehabilitation of sports facilities.
7. Up-scaling of education bursary fund and students' exchange programmes.
8. Pursuance of a stable political system that encourages inclusivity, spatial equity, public participation on decision making and public service delivery to the people: and
9. Enhancing Public Participation on governance and decision making.

The focus of the Governor's Manifesto as the people's development blue print in the Medium Term (2023-2027) is on the following priority areas/actions;

Human Resource Capital Development

1. Auditing impact of 5-10 years into devolution and evaluating interventions that have already been implemented
2. Initiation of programmes and county flagship projects towards enabling implementation of Public Private Partnerships.
3. Rehabilitations and equipping tertiary institutions and vocational training facilities.
4. Streamlining bursaries and students' grants systems to ensure that students from needy backgrounds are assisted to complete education and training.
5. Expanding schools and training facilities for people with special needs;
6. Establishment and equipping of multi-faceted referral hospitals to handle complex medical cases.
7. Equipment and maintenance of current level 4 health facilities in the county.
8. Strengthening institutional and technical capacities for provision of effective health care services delivery.
9. Introduction of WASH facilities through construction of latrines with running water in public facilities including schools and market centers.

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Infrastructure Development

1. Increase Investment in infrastructure to improve road networks, ICT, water supply infrastructure, and power connections in the county.
2. Conduct baseline on investment opportunities and potentials of the county with a view to attract more investors;
3. Invest in building markets stalls, Jua Kali parks for allocation to grocers and artisanal traders
4. Carpet and maintain road networks in the county and assess and work to decongest Busia Town
5. Assess viability of rehabilitating Busia Airstrip or propose its land for alternative use
6. Light up public facilities and market centers.
7. Through PPPs, produce a blue print on establishing I-Hubs and business centers, and provision of free Wi-Fi for urban areas.

Revitalization of the Productive Sectors

1. Revive agricultural extension service delivery system to reduce use of poor agricultural practices that chock agricultural production in the county
2. Allocate more resources to widen scale of cash crops farming including traditional and orphaned crops like sorghum, cotton, cassava, fruit and oil crops, etc.
3. Invest in and expand fish farming for commercial purposes.
4. Expand training for residents on irrigation farming, technologies and financial lobbying to realize full benefits of irrigation schemes,
5. Prepare the county to attract both domestic and international tourists, including Kakapel National Monument in Teso North, rocky hills of Kisoko, and Lake Victoria viewpoints.

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