

## BUSIA COUNTY

### COUNTY INTEGRATED DEVELOPMENT PLAN

2018 - 2022



## **BUSIA COUNTY**

### **VISION:**

A transformative and progressive County for sustainable and equitable development

### **MISSION:**

To provide high quality service to Busia residents through well governed institutions and equitable resource distribution

### **CORE VALUES:**

**Transparency:** We encourage openness in sharing information between the County Government and the public

**Accountability:** We hold ourselves answerable to the highest ideals of professionalism, ethics and competency

**Integrity:** We believe that acting honorably is the foundation of everything we do and the basis of public trust

**Teamwork:** We understand the strength of cooperation and collaboration and that our success depends on our ability to work together as one cohesive team

**Fairness:** We have an open culture and are committed to providing equal opportunities for everyone

**Honesty:** We insist on truthfulness with each other; with the citizens, we expect and value openness

**Equity:** We believe in fairness for every resident in distribution of resources and opportunities

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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
DFP	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
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	Intra0Uterine 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 and 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 Micro 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
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
P P P	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
WRUAs	Water Resources Users Association
YEDF	Youth Enterprise Development Fund



## FOREWORD

Article 220 (2) (a) of the Constitution of Kenya allows for creation of structures for development plans and budgets. The County Governments Act, 2012 and the Public Finance Management Act (PFMA), 2012 prescribe preparation of 50year County Integrated Development Plans (CIDPs) which guide county budgeting, project funding, monitoring and evaluation and prohibits appropriation of public funds without following these plans.

On this basis Busia County has prepared the CIDP 2018 - 2022 which reflects development aspirations of the County residents and is aligned with the long-term development objectives of the National

Government. This CIDP creates norms and standards to ensure harmony, effectiveness and efficiency in providing services to the citizens. It is also a platform to ensure proper management of performance, reporting and accountability across departments.

In the first CIDP (2013 - 2017), we made tremendous achievements. We built 210 ECDE classrooms and 76 more are under construction and employed 439 ECDE teachers to public ECDE centres. We established the Busia County Bursary Scheme to assist bright and needy students in secondary and tertiary institutions. We employed 50 instructors to our County Vocational Training Centres. In addition, 100 solar powered boreholes were drilled and are all in use. Busia Water and Sewerage Company was established to manage rural and urban water supplies in the county.

In health and sanitation, Busia District Hospital was upgraded to County Referral status, seven ambulances were purchased, medical staff was recruited in various health facilities and a drug store was constructed at Matayos to ensure that health facilities are well stocked with drugs. 500 kilometres of new roads were opened while 700 kilometres of existing roads maintained. 8.8 kilometres of major roads in Busia and Malaba Towns were upgraded to bitumen standards while several bridges were constructed across the county. Mass street lighting was installed in Malaba and Busia Towns, 14 farm tractors purchased for use at subsidized rates and 10 tractors also purchased for Magombe Rice Scheme in Bunyala Sub - County. This was in addition to purchase of new model fire engine to respond to disasters.

In this new plan, we intend to give priority and increase investment in key flagship projects in line with Kenya's Vision 2030 and "Big 4" Agenda of the National Government. We commit to expand on ECDE learning facilities and recruit additional 900 ECDE teachers. All the items in the CIDP 2018-2022 were identified through various consultative forums in the county. Our Annual Development Plans will outline programmes to be undertaken every financial year to bring our CIDP to effect.

Going forward, my Government will focus on strengthening of internal systems of service delivery including developing the capacity of the existing human resource and building synergies among sectors in implementing this CIDP. I am committed to implementing this CIDP to achieve the development objectives of the residents of the County.

**H.E. Hon. Sospeter Odeke Ojaamong, MGH**

**Governor, Busia County**

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**Hon. Lenard Wanda Obimbira**  
**CECM - Finance, Economic Planning and ICT**

## 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 sought to promote public participation and engagement by non0state actors in the planning processes.

In fulfilment of the aforementioned requirements, the County Government of Busia has developed the second generation CIDP (2018-2022) that is instrumental in linking policy, planning and budgeting process as required. The County Integrated Development Plan (CIDP) outlines the process through which efforts at national and devolved levels of government and other relevant public institutions are coordinated at the 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 local communities.

Key county development priorities, strategies and programmes and projects were identified by stakeholders in the county. The process was carried out in a participatory manner which entailed extensive stakeholder consultation and involvement. These projects and programmes will be implemented during 2018-2022 period.

The second generation CIDP has six chapters, as outlined below:

**Chapter 1** – Background of Busia County: This Chapter provides a description of the county in terms of the location, size, physiographic and environmental conditions. In addition, it gives information on infrastructure and access; land and land use; community organization/non0state actors; crops, livestock and fish production; forestry; environment and climate change; mining, tourism, employment and other sources of income; water and sanitation; health care access and nutrition; education and literacy; trade; energy; housing and shelter; transport and communication; community development and social welfare;

**Chapter 2** – Linkages with Other Plans: The Chapter analyses how the Busia County CIDP is linked to National and County plans. The plans include the Vision 2030 and the Medium Term Plans, the “Big 4” Agenda, the National Spatial Plan 2015–2045, Sustainable Development Goals, County Sectoral Plans and the Busia County CIDP 2013-2017. The chapter also captures how the Economic Planning at the County level links policy; planning and budgets and how emerging international obligations and development concepts meant to spur economic development are embraced during this planning period;

**Chapter 3** – Review of the Implementation of the 2013-2017 CIDP: This Chapter provides a brief review on implementation of the previous County Integrated Development Plan (CIDP). More specifically, the review provided information and analysis of the status, achievements and challenges experienced between 2013-2017 with respect to the set targets, priorities, policies and programmes of the County as highlighted in the first generation County Integrated Development Plan. The challenges identified and lessons learnt highlighted in the End Term Review Report informed the preparation of this second generation CIDP. Generally, the County Government of Busia was able to achieve most of its planned objectives and has several success stories/programmes which have great potential for replication in the preparation of the CIDP 2018-2022;

**Chapter 4** – 2018-2022 County Development Priorities and Strategies: This chapter presents key county development priorities, programmes, projects and strategies as identified by stakeholders in the

county through all0inclusive and participatory process. It also discusses spatial development framework in Busia County;

**Chapter 5** – Implementation Framework: This chapter presents a framework through which the Busia County Integrated Development Plan (CIDP) 2018-2022 will be implemented. It discusses the institutions responsible for the actualization of the plan, resource requirements, resource mobilization strategies, resource gaps and measures the county will put in place to address the resource gaps; and

**Chapter 6** – Monitoring and Evaluation: This chapter outlines the monitoring and evaluation framework that will be used at the national and county levels to track progress on implementation of projects and programmes. It also shows a proposed monitoring and evaluation structure to be used in Busia County detailing projects and programmes and implementation agencies as well as selected county monitoring tools and indicators.

## CHAPTER ONE: COUNTY GENERAL INFORMATION

### 1.1 COUNTY OVERVIEW, POSITION AND SIZE

Busia County is situated in western Kenya and serves as the gateway to Kenya's regional neighbors 0 Uganda, Rwanda, Burundi, DRC Congo and Southern Sudan, with two border crossing points at Busia and Malaba Towns.

Busia County is predominantly inhabited by the Luhya and Teso speaking people. Other inhabitants include the Luo, Kikuyu, Somali and Kisii. Most of the residents of Busia County are Christians, although there is a significant population of Muslims in the urban centres.

Kakapel National Monument, a UNESCO World Heritage Site, is located on a huge rock site in the Chelelemuk Hills – a few kilometers from the Kenya0Uganda border, is one of the top attractions of Busia County. The site that was gazetted as a National Monument in 2004 comprises spectacular rock art that is believed to have been crafted by a group of hunters about 4,000 years ago. Kakapel has red paintings (drawn with fingers) illustrating animals, geometric designs and ceremonial symbols. The site is administered by the Trust for Africa Rock Art (TARA) and the National Museums of Kenya.

Agriculture, fishing and trade are the main economic activities in Busia County. Being the entry points between Kenya and Uganda, Busia and Malaba Towns are thriving trade towns where livestock, agricultural products and manufactured goods are traded.

Busia County's climate is conducive for agriculture. Some of the crops that are grown within the county in small scale include maize, beans, sweet potatoes, millet, cassava, cotton, tobacco and sugar cane.

Fishing is a major economic activity in Busia with Lake Victoria being the main source of both Nile Perch and Tilapia.

Busia County Government has its headquarters in Busia Town. The County covers an area of 1,694.5 square kilometres (km<sup>2</sup>).

The County is situated at the extreme Western region of Kenya and borders Bungoma to the North, Kakamega to the East and Siaya to the South East, Lake Victoria to the South West and the Republic of Uganda to the West. It lies between latitude 0° and 0° 45 North and longitude 34° 25 East. The County can be accessed through Kisumu International Airport which is 112 Km away. The map of Busia County and its administrative units is shown below:

ADMINISTRATIVE UNITS-COUNTY GOVERNMENT OF BUSIA

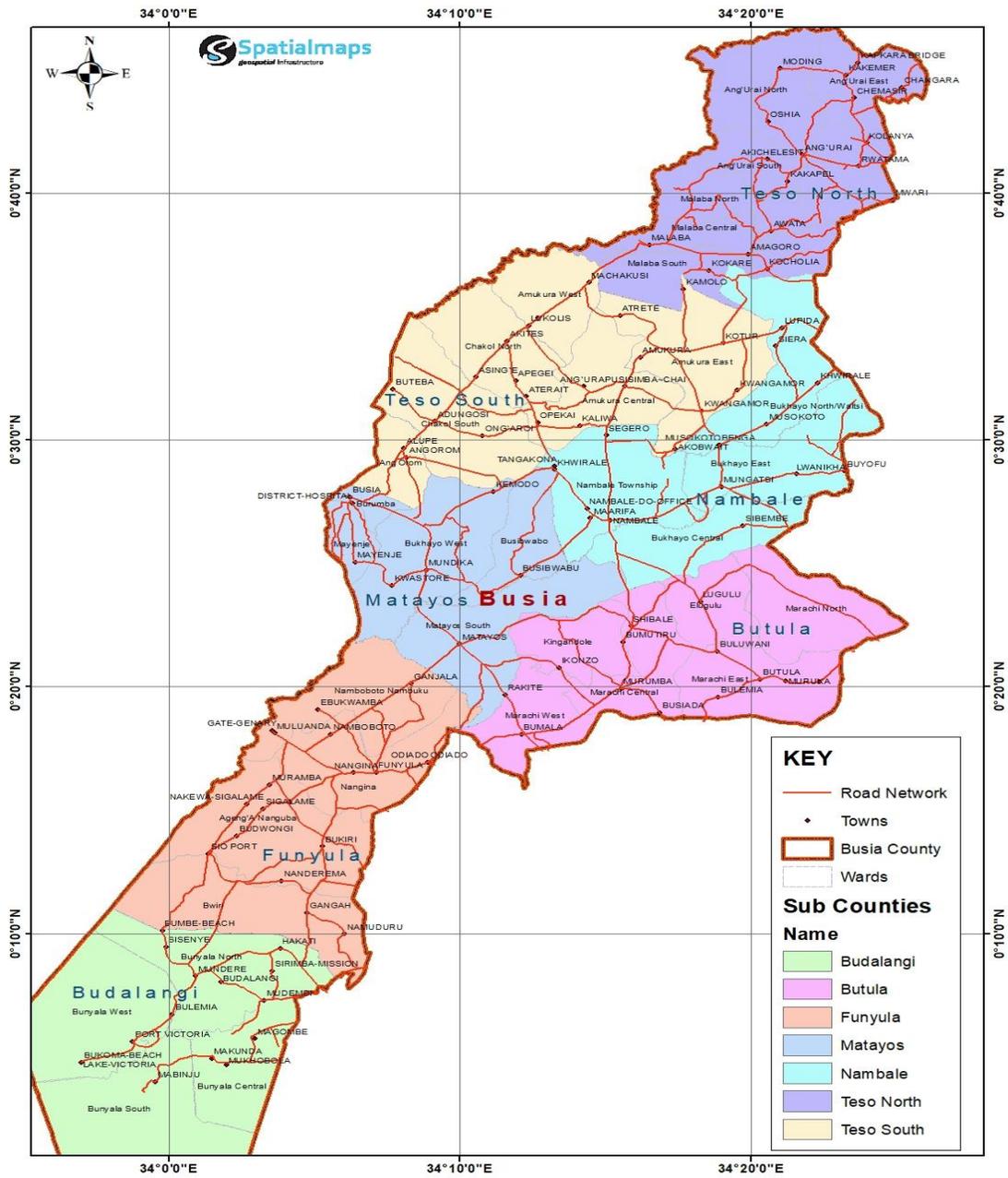


Figure 1: Map of Busia

Source: Independent Electoral Boundaries Commission (IEBC)

## 1.2 PHYSIOGRAPHIC AND NATURAL CONDITIONS

### 1.2.1 PHYSICAL AND TOPOGRAPHIC FEATURES

Most parts of Busia County fall within the Lake Victoria Basin. The altitude is undulating and rises from about 1,130 metres (m) above sea level at the shores of Lake Victoria to a maximum of about 1,500 metres (m) in the Samia and North Teso Hills. The central part of the county, especially Butula and Nambale Sub - Counties, are occupied by a peneplain marked by low flat divides of approximately uniform height, often capped by lateritic and a shallowly incised swampy drainage system.

The Samia Hills represent the basement complex and consist of acid and subacid 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 peneplain and is characterized by the presence of large granitic hills and tors such as Amukura and Chelelemuk.

The Southern part is covered by a range of hills comprising the Samia and Funyula Hills which run from the North East to the South West culminating at Port Victoria, forming a very conspicuous topographic feature.

The Southernmost part of the county is 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 also served by Rivers Malakisi to the extreme North, Malaba in the Northern entry of the Central Region and River Sio in Funyula and Nambale Sub - Counties. River Nzoia drains into Lake Victoria through Budalang'i Sub-county.

### 1.2.2 ECOLOGICAL CONDITIONS

Whereas most parts of Busia County have sandy loam soils, dark clay soils cover the Northern and Central parts of the county. Other soil types are sandy clays and clays.

To the extreme Northern part of the county, the land formation and structure makes it suitable for both food and cash crops farming like tobacco and cotton. The lower Northern part covering parts of Nambale, Butula and Amukura in Teso South are suitable for maize, robusta coffee and sugar cane cultivation.

The Central and Southern parts of the county are suitable for maize, cotton and horticultural crops. The lower parts of Samia and Bunyala Sub - Counties require irrigation while large areas of Bunyala Sub - County towards the lower reaches of Rivers Nzoia and Yala require drainage.

### 1.2.3 CLIMATIC CONDITIONS

Busia County receives annual rainfall of between 760 millimeters (mm) and 2000 mm. 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.

The temperatures for the whole county are more or less homogeneous. The annual mean maximum temperatures range between 26°Celsius and 30°Celsius while the mean minimum temperature range between 14°Celsius and 22 °Celsius.

### 1.3 ADMINISTRATIVE AND POLITICAL UNITS

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

#### 1.3.1 ADMINISTRATIVE UNITS SUB-DIVISIONS

Busia County is divided into seven administrative sub - Counties namely Samia, Bunyala, Butula, Matayos, Nambale, Teso North and Teso South. These sub - Counties are further divided into 10 divisions, 60 locations, 181 sub-locations and 120 villages under the Ministry of Interior and Coordination of National Government.

Sub - County	Number of county assembly wards	Number of Divisions	Number of locations	Number of sub-locations	Area (sq.km)
Teso North	6	2	17	44	261
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
<b>Total</b>	35	10	60	181	1695.1

*Table 1: Busia County Administrative units*

*Source: County Commissioner Office, Busia 2013*

### 1.3.2 POLITICAL UNITS

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

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

*Table 2: Busia Electoral wards by Constituency*

*Source: IEBC Electoral Boundaries, 2013*

## 1.4 DEMOGRAPHIC FEATURES

Vital demographic information of the county population in terms of its distribution by age, sex, settlement and projection up to the Year 2022 is discussed in this section. The 2009 Kenya Population and Housing Census statistics forms the basis for the population projections. The county's annual population growth rate is estimated at 3.1%.

### 1.4.1 POPULATION SIZE AND COMPOSITION

The 2009 population of Busia County was estimated to be 743,946 with females numbering 387,824 (52.13%) and the males numbering 356,122 (47.87%) respectively. By the Year 2020, the population is projected to grow to a total of 899,525 (437,291 males and 462,064 females). The table below presents population projection by gender and age per cohort.

	2009(Census)			2015			2020			2025		
	Male	Female	Total									
004	65,813	65,960	131,773	73,711	72,686	146,363	80,856	78,620	159,406	88,603	85,136	173,633
509	58,619	59,467	118,086	65,654	65,531	131,160	72,018	70,881	142,849	78,918	76,756	155,598
9014	52,924	53,316	106,240	59,275	58,753	118,003	65,021	63,549	128,519	71,251	68,816	139,989
15019	43,131	42,780	85,911	48,307	47,142	95,423	52,990	50,991	103,927	58,067	55,217	113,202
20024	29,865	37,066	66,931	33,238	40,846	74,133	36,460	44,180	80,739	39,954	47,842	87,945
25029	22,095	26,580	48,675	24,747	29,155	53,928	27,145	31,535	58,733	29,746	34,149	63,976
30034	18,067	21,000	39,067	20,235	23,141	43,392	22,197	25,031	47,259	24,323	27,105	51,477
35039	13,911	16,660	30,511	15,580	18,249	33,845	17,091	19,738	36,861	18,728	21,374	40,151
40044	10,839	13,624	24,463	12,140	15,013	27,171	13,316	16,239	29,593	14,592	17,585	32,234
45049	9,834	12,295	22,129	11,014	13,549	24,579	12,082	14,655	26,770	13,239	15,870	29,159
50054	7,787	10,055	17,842	8,721	11,080	19,817	9,567	11,985	21,584	10,484	12,978	23,510
55059	6,138	7,470	13,608	6,875	8,232	15,115	7,541	8,904	16,462	8,263	9,642	17,931
60064	5,059	6,298	11,357	5,666	6,940	12,614	6,215	7,507	13,739	6,811	8,129	14,965
65069	3,648	4,592	8,240	4,086	5,057	9,149	4,482	5,470	9,964	4,911	5,923	10,854
70074	3,201	4,039	7,240	3,585	4,451	8,042	3,933	4,814	8,758	4,309	5,213	9,540
75079	2,427	3,103	5,530	2,718	3,419	6,142	2,982	3,699	6,690	3,267	4,005	7,287
80+	2,764	3,579	6,343	3,096	3,944	7,045	3,396	4,266	7,673	3,721	4,620	8,358
<b>TOTAL</b>	<b>356,122</b>	<b>387,824</b>	<b>743,946</b>	<b>398,648</b>	<b>427,188</b>	<b>825,921</b>	<b>437,291</b>	<b>462,064</b>	<b>899,525</b>	<b>479,189</b>	<b>500,361</b>	<b>979,809</b>

Table 3: Population Projection by Gender Age Cohort

Source: Kenya National Bureau of Statistics, 2018

With regard to urban population, only Busia and Malaba meet the minimum population threshold of 10,000 people for an urban centre as per the Urban Areas and Cities Act 2011. Nambale, Bumala and Port Victoria have populations of below 10,000 people but are classified as urban centres. Their combined population was estimated as 71,082 in 2009 and is projected to be 99,966 by 2020 as shown in the table below:

Urban Centres	2009(Census)			2018			2020			2022		
	Male	Female	Total									
Busia	19,789	20,941	40,730	26,157	27,680	53,837	27,830	29,450	57,281	29,610	31,334	60,945
Bumala	1,611	1,893	3,504	2,129	2,502	4,632	2,266	2,662	4,928	2,411	2,833	5,243
Nambale	1,786	2,021	3,807	2,361	2,671	5,032	2,512	2,842	5,354	2,672	3,024	5,696
Port Victoria	3,101	3,460	6,561	4,099	4,573	8,672	4,361	4,866	9,227	4,640	5,177	9,817
Malaba	8,065	8,415	16,480	10,660	11,123	21,783	11,342	11,834	23,177	12,068	12,591	24,659
<b>TOTAL</b>	<b>34,352</b>	<b>36,730</b>	<b>71,082</b>	<b>45,407</b>	<b>48,550</b>	<b>93,957</b>	<b>48,311</b>	<b>51,655</b>	<b>99,966</b>	<b>51,401</b>	<b>54,959</b>	<b>106,360</b>

**Table 4: Population Projection by Urban Centers**

*Source: Kenya National Bureau of Statistics, 2018*

As per the information provided in the table below, Teso South will continue being the the most populous Sub - County with 158,081 persons while Bunyala will have the least number with 85,420 persons by 2020.

Sub - County	2009 (Census)				2015				2020				2025			
	Male	Female	Total	Density (persons/Km2)	Male	Female	Total	Density (persons/Km2)	Male	Female	Total	Density (persons/Km2)	Male	Female	Total	Density (persons/Km2)
Mata yos	53,577	57,768	111,345	568	60,219	64,930	125,149	638	64,071	69,083	133,153	679	68,169	73,502	141,670	722
Teso North	57,418	60,529	117,947	452	63,863	67,323	131,186	503	67,948	71,629	139,577	535	72,294	76,211	148,505	569
Teso South	66,692	71,295	137,924	460	71,811	76,767	148,577	496	76,404	81,677	158,081	528	81,291	86,901	168,192	561
Nambale	45,488	49,149	94,637	398	52,477	56,702	109,179	459	55,834	60,328	116,162	488	59,406	64,187	123,592	520
Butula	57,025	64,845	121,870	493	63,028	71,672	134,700	545	67,059	76,256	143,315	580	71,349	81,133	152,482	617
Samia	44,267	49,233	93,500	353	51,158	56,898	108,056	408	54,431	60,537	114,968	434	57,912	64,409	122,322	461
Bunyala	31,718	35,005	66,723	354	38,165	42,120	80,285	426	40,606	44,814	85,420	454	43,203	47,680	90,884	483
<b>TOTAL</b>	<b>356,185</b>	<b>387,824</b>	<b>743,946</b>	<b>437</b>	<b>398,648</b>	<b>427,188</b>	<b>825,921</b>	<b>487</b>	<b>500,922</b>	<b>545,418</b>	<b>1,046,339</b>	<b>617</b>	<b>532,962</b>	<b>580,304</b>	<b>1,113,266</b>	<b>657</b>

**Table 5: Population Distribution and Density by Sub - County**

*Source: Kenya National Bureau of Statistics, 2018*

#### 1.4.2 POPULATION DENSITY AND DISTRIBUTION

The settlement pattern of the people of Busia County ranges from evenly distributed in Matayos Sub - County to sparsely distributed in both Teso South and Teso North Sub - Counties. Fairly high concentration of people is found in the main urban areas of Busia, Port Victoria, Bumala, Nambale, Malaba and Samia. However, the hilly areas in Samia and Bunyala Sub - Counties and the wetland areas especially in the Southern part of Bunyala have low concentration of people.

#### 1.4.3 POPULATION PROJECTION FOR SPECIAL AGE GROUPS

Further to the gender/age cohort projections, population projections for selected age groups are provided below. The age groups include infants, under 5, primary school going age (6013 years), secondary school age going (14017 years), the youth (15029 years), the female reproductive age (15049), the labour force (15064 years) and the aged population. These age groups have a great bearing on the major public and private sector investment decisions and hence the economic growth of the County. These projections are presented in the table below:

Age Groups	2009 (Census)			2015			2020			2025		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	13,568	13,705	27,273	17,934	18,115	36,050	19,081	19,274	38,355	20,302	20,507	40,809
Under 5	58,619	59,467	118,086	65,654	65,531	131,160	72,018	70,881	142,849	78,918	76,756	155,598
Primary school Age (6013)	111,543	112,783	224,326	124,929	124,284	249,163	137,039	134,430	271,368	150,169	145,572	295,587
Secondary School age (14017)	43,131	42,780	85,911	48,307	47,142	95,423	52,990	50,991	103,927	58,067	55,217	113,202
Youth Population (18035)	70,027	84,646	154,673	78,220	93,142	171,453	85,802	100,746	186,731	94,023	109,096	203,398
Reproductive age female (15049)	127,069	144,026	271,095	142,107	158,533	300,721	155,883	171,475	327,519	170,818	185,687	356,751
Labour force (15064)	166,726	193,768	360,494	186,523	213,347	400,017	204,604	230,765	435,667	224,207	249,891	474,550
Aged Population (65+)	12,040	15,313	27,353	13,485	16,871	30,378	14,793	18,249	33,085	16,208	19,761	36,039

**Table 6: Populations for Selected Age Groups**

*Source: Kenya National Bureau of Statistics, 2018*

**Under 1:** In 2009 Housing and Population Census, the total population under one year was 27,273 comprising of 13,568 males and 13,705 females. The age cohort population in 2015 was estimated at 36,050 and is projected to increase to 38,355 in 2020. This information is important in terms of provision of health care services such as antenatal and postnatal care services in order to reduce infant mortality rates and increase immunisation rate.

**Under 5:** This is the age bracket when a child is very vulnerable and requires special care in terms of food, shelter, protection both social and health. In 2015, this age cohort was estimated at total of 131,160 children and projected to grow to 142,849 in 2020. This large population requires expansion of existing health facilities, establishment of more Early Childhood Development Education centres and employment of more ECDE instructors.

**Primary School Going Age (6013):** The primary school going population was 178,908 according to 2009 Kenya Population and Housing Census. In 2015 this population was estimated at 249,163 and is

projected to grow to 271,368 in 2020. This therefore calls for additional teachers and learning facilities as well as physical facilities such as classrooms, more books and social amenities among others.

**Secondary School Going Age (14017):** The 2015 population of this cohort was estimated at 95,423; this age cohort was projected to increase to 103,927 in 2020. This will therefore call for increase in the number of secondary schools, teaching staff and facilities/equipment such classrooms, laboratories, books and youth friendly social amenities to cater for the increased numbers and their special needs.

**Labour Force (15064):** The labour force in Busia County in 2015 was estimated at 400,017 and was projected to increase to 435,667. About 71 per cent of the labour force is engaged on family farms while the remaining 29 per cent work in other economic activities such as fishing, trading and employment in the formal and informal sectors. Given the size of arable land in the county, it implies that majority of the labour force is not gainfully employed. With an undeveloped industrial and production system, the rate of unemployment is bound to further rise.

**Female Reproductive Age Group (15049):** This age cohort stood at 300,721 in 2015 and was poised to grow to 327,519. Currently, the fertility rate for Busia County is estimated to be 4.7 percent which is above the national average of 4.6 percent. With the high fertility rate and large population of the female reproductive age, the county should be poised for a rapid population explosion and its associated effects. This calls for intensified social behavioural change interventions for the underage and birth control mechanisms for mature ones. Further interventions should focus on out of health facility deliveries which currently stand at 72.2 per cent of the expectant mothers.

**Aged Population:** The number of senior citizens (those above the age of 65) stood at 30,378 in 2015 with this number projected to rise to 33,085 in 2020. This indicates the life expectancy levels are on the increase and measures should be put in place to address their varied needs; especially those associated with old age since they are Number longer active economically.

#### 1.4.4 POPULATION OF PERSONS WITH DISABILITY

The County Government of Busia recognizes the disability as one of the cross-cutting development issues to be mainstreamed into sectoral and institutional framework for programming. This is anchored in the Constitution of Kenya 2010, which recognizes the fundamental human rights of every citizen as stated in the Bill of Rights. The total number of persons with disability in Busia County is estimated to be 39,196 which is 5% of the county population.

Disabilities	Samia Sub - County		Bunyala Sub - County		Teso South Sub - County		Teso North Sub - County		Matayos, Nambale, Butula Sub - Counties		Total
	M	F	M	F	M	F	M	F	M	F	
Visual	673	863	410	492	578	668	729	796	1,676	2,107	8,992
Hearing	375	492	188	269	395	447	452	458	997	1,301	5,374
Speech	561	521	349	324	418	307	515	407	1,536	1,481	6,416
Physical Self care	825	1,104	665	847	860	890	782	761	2,223	2,447	11,404
Mental	278	267	189	138	292	239	231	198	922	792	3,546
Other	326	445	106	137	139	149	156	168	802	1,036	3,464

**Table 7: Population of Persons with Disability**

*Source: Kenya National Bureau of Statistics (KNBS)*

#### 1.4.5 DEMOGRAPHIC DIVIDENDS

Demographic dividend is earned when the county has a low dependency ratio. Having a low dependency ratio frees up resources for households and governments which they can invest to help foster economic growth.

Category	2009	2017	2018	2022	2030
Population Size	743,635	952,938	982,942	1,112,706	1,425,888
Population below 15 %	47.886%	47.886%	47.886%	47.886%	47.886%
Population 15-64 %	48.435%	48.435%	48.435%	48.435%	48.435%
Population above 65 %	3.678%	3.678%	3.678%	3.678%	3.678%
Dependency ratio	100:107	100:107	100:107	100:107	100:107
Growth ratio	3.1%	3.1%	3.1%	3.1%	3.1%

**Table 8: Busia County Demographic Dividend Potential**

*Source: Exeva Research and Analysis*

Busia County has a relatively high population growth rate of 3.1%. The county is also experiencing high dependency ratio of 100:107 implying that every 100 people of working age, there were 107 people dependent upon them. Whereas a majority of the dependents are children below 15 years, which poses many challenges, this offers an opportunity for Busia County to benefit from demographic dividend in future. This calls for policies targeting lower fertility rates in order to reduce the number of dependents that the working age population is supporting. Further, the population structure as depicted in the above table implies that there is need to increase investments in education, health, and job creation to accommodate the growing youthful population.

## 1.5 HUMAN DEVELOPMENT PARADIGM

Human development paradigm is concerned both with building up human capabilities by investing in people and using those capabilities fully through an enabling framework for growth and employment. Human development has six essential pillars: equality, sustainability, productivity, empowerment, cooperation and security.

### 1.5.1 HUMAN DEVELOPMENT APPROACH

Article 27 of the Constitution of Kenya, 2010, recognizes that measures should be put in place to encourage affirmative action programmes and policies to address past inequalities. Economic and social rights to all are also recognized in Article 43. These include the right to health care services, adequate housing and sanitation, adequate food of acceptable quality, clean and safe water and appropriate social security to vulnerable groups in the society.

### 1.5.2 HUMAN DEVELOPMENT INDEX (HDI)

The Human Development Index (HDI) measures average achievements in three dimensions, namely, life expectancy, educational attainment and standard of living. The overall index is computed as the geometric mean of the three dimensional indices. The Busia County, HDI stands at 0.43. This is below the national average of 0.52 and also that for neighbouring Bungoma County, Siaya County, Kakamega County and Vihiga County, which stand at 0.48, 0.44, 0.48 and 0.50 respectively. Recognising that HDI in the county has to be improved to reflect improved welfare of the people, the County Government has to put in place initiatives especially in health, education, poverty reduction and wealth creation.

The HDI emphasizes that people and their capabilities should be the ultimate criteria for assessing the development of a county and not economic growth alone. For Busia County, the 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.

The County's life expectancy is 47 years compared to national average of 56 years. The infant mortality in the county is estimated at 65/1000 against a national average of 74/1000. The County literacy level stands at 75.3% of population aged 15 years and above who can read and write as compared to national figure of 79%. The primary school Gross Enrolment Rate (GER) was 81% of all the children aged between 6 and 13 years in 2012. Total enrolment in secondary school was 20% of the secondary school going age of between 14-17 years. The low enrolment rates can be attributed to poverty, inadequate physical infrastructure and poor retention, poor performance at primary levels, and low transition rates from primary to secondary.

### 1.5.3 GENDER INEQUALITY INDEX (GII)

Regarding gender equity and equality, the County, like the rest of Western Kenya experiences gender based disadvantage in three dimensions: reproductive health, empowerment and the labour market.

The Kenya Human Development Report (2009) indicates that the county's overall Gender Inequality Index (GII) was 0.451. The GII for Western region stood at 0.457. This is however, not equal everywhere as there are County and Sub - County disparities within the region. Improving equity in

gender issues and reducing gender disparities will benefit all sectors and thus contribute to sustainable economic growth, poverty reduction and social injustice.

## 1.6 INFRASTRUCTURE DEVELOPMENT

### 1.6.1 ROAD, RAIL NETWORK, PORTS, AIRSTRIPS AND TECHNICAL TRAINING INSTITUTES

The total road network in the county is approximately 1,600 kilometres (km). This consists of 169.64 km of tarmacked roads, 591.91 km are of gravel surface and 838.55 km earth surface. Some of the roads are however impassable during rainy seasons because they lack appropriate drainage.

Class A roads in the County include part of Busia-Kisumu and Malaba-Mombasa while Class B roads include Busia-Mumias, Busia-Malaba-Malakisi. Class C roads include Ruambwa-Nangina-Bumala, Machakusi-Amukura-Butula, Class D roads include Nambale-Shibale, Adungosi-Sehero, and Sisenye-Sio port.

The County is traversed by only 11 km of railway and served by one railway station in Malaba Town crossing into the Republic of Uganda. The Government of Kenya has identified two corridors for the development of modern, high capacity Standard Gauge Railway (SGR) transport system for both freight and passengers. Phase 1 (472km) covering Mombasa to Nairobi was completed and Phase 2 (490km) covering Nairobi to Kisumu to Malaba in Busia County is underway. The County has no functional airport or airstrip and has two ports at the Lake Victoria shores. The Sio Port in Samia Sub - County and Port Victoria in Bunyala Sub - County which mainly serve as fish landing ports.

### 1.6.2 INFORMATION COMMUNICATION AND TECHNOLOGY

Busia County has a total of 23 post offices and over ten licensed private couriers among them G4S, Wells Fargo and a number of public service vehicles couriers such as Modern Coast, Easy Coach, Transline, and Crown Bus. Busia and Malaba Towns are now covered by fibre optic network. The county is mostly covered by cellular phone network provided by Safaricom, Airtel and Telkom. There are over seventy licensed cyber cafes most of which are located in urban centres.

### 1.6.3 ENERGY ACCESS

The main source of energy is firewood with 95% of the households of rural population relying on it for cooking and heating. About 60% of the population in rural areas rely on kerosene as the main source of lighting. Only 49% of the county residents have access to main grid electricity. The county has not made sufficient attempts at exploiting the available renewable energy resources. In the table below, we provide on electricity connections related to various social amenities:

<b>Indicator</b>	<b>2016</b>
Trading centres with Electricity	297
Number of trading centres without Electricity	58
Primary Schools with Electricity	346
Primary Schools without Electricity	90
Secondary Schools with Electricity	120
Secondary Schools without Electricity	29
Number of Homes connected to Electricity	52,000

**Table 9: Electricity Distribution in Busia County**

*Source: County Commissioners' Office*

#### 1.6.4 HOUSING

Housing is a basic human right. In the Constitution of Kenya, Article 43 (1) (b) requires that every Kenyan should have access to quality housing with proper sanitation. Overall, Busia County may be characterized as having poor housing. Housing types in Busia County is categorized in terms of the building materials used. This is as tabulated below:

	<b>MATERIALS</b>	<b>PERCENTAGE</b>
1	Corrugated Iron sheets	50.6%
2	Grass	46.4%
3	Tiles	3%

**Table 10: Roofing Materials**

*Source: KNBS0Kenya National Housing Survey 2012*

	<b>MATERIALS</b>	<b>PERCENTAGE</b>
1	Stone	5.3%
2	Brick	12.0%
3	Mud	75%
4	Mud cement mix	6.1%

**Table 11: Wall Materials**

*Source: KNBS0Kenya National Housing Survey 2012*

	<b>MATERIALS</b>	<b>PERCENTAGE</b>
1	Cement	24.2%
2	Tiles	0.5%
3	Wood	0.5%
4	Earth	73.5%

**Table 12: Floor Materials**

*Source: KNBS0Kenya National Housing Survey 2012*

## 1.7 LAND AND LAND USE

The major land use in the county is for crop production and livestock farming. Other land uses include brick making, urban settlements, sand harvesting and quarrying. The sandy soil near the lake shores, beaches and sand from the rivers are harvested for use in construction. With the increasing population in the county, the land currently being used for forestry and agriculture is being converted into human settlement. It is expected that as the demand for food and shelter increases the land under forestry will be under more pressure. This is resulting into deforestation and destruction of water catchment thus drying up of streams leading to water shortages.

### 1.7.1 LAND OWNERSHIP CATEGORIES/CLASSIFICATION

Land is held on leasehold and freehold tenures. Leasehold tenures are available mostly in Busia Town within the original town boundaries. Small pockets also exist in Nambale Township. All the other lands are held under the freehold system with reservations available for public user purposes.

### 1.7.2 MEAN HOLDING SIZE

Due to high population growth, most of the original large scale farms have been subdivided beyond economically sustainable production capacities (2.7 hectares) with a large proportion of the population owning less than 0.6 hectares.

### 1.7.3 PERCENTAGE OF LAND WITH TITLE DEEDS

Land in Busia County is predominantly ancestral (91.7%) and has been demarcated with title deeds issued (71.9%). Most of the land is acquired through inheritance (84.6%) and despite the Constitution of Kenya which provides for the inheritance of both male and female children, intergenerational transfer of land is predominantly to male children, the majority of whom own family land (82.6%), while only a small percentage of females own land (8.7%).

The County Government is spearheading a programme aimed at processing and giving out 100,000 title deeds, targeting institutions sitting on public land especially Government schools, health facilities, polytechnics and other public institutions and sensitize private individuals.

### 1.7.4 SETTLEMENT PATTERNS

Most urban areas have linear settlement patterns where developments are mainly concentrated along the main roads. Rural areas however exhibit nuclear settlement patterns in line with typical traditional way of living.

## 1.8 EMPLOYMENT

Despite several interventions, creation of adequate, productive and sustainable employment continues to be the greatest economic challenge for Busia. The county has unemployment rate of over 66.7%.

### 1.8.1 WAGE EARNERS

During the 2009 Kenya Population and Housing Census report there were 343,531 (48.9% of the population) engaged in wage employment. These people were mainly engaged in agricultural activities with the rest employed in other sectors of the economy.

### 1.8.3 LABOUR FORCE BY SECTOR

According to the 2009 Kenya Population and Housing Census, Busia County had 360,143 people in the labour force cohort age of 15-64 years old and in 2018 there were 476,040 people. This is projected to increase to 538,884 in 2020. The quality of this labour force may not be considered as skilled since it is either direct from school and does not have prerequisite entrepreneurial skills nor the necessary job experience, thus, calling for establishment of vocational training institutions.

### 1.8.4 UNEMPLOYMENT LEVELS

The county has one of the highest unemployment levels in the region. The rate of unemployment stands at 66.7%.

## 1.9 IRRIGATION INFRASTRUCTURE AND SCHEMES

### 1.9.1 IRRIGATION POTENTIAL

Small scale irrigation schemes range between 70 hectares (Ha) to 200Ha. National irrigation schemes have a total of 8000 Ha. Majorly, the crops under irrigation include; vegetables, melons, tomatoes, maize, sorghum and rice.

### 1.9.2 IRRIGATION SCHEMES

There is one medium size irrigation scheme in the County, situated in Bunyala which covers 540 Hectares (Ha). Irrigation schemes in the county are listed below:

	Name Of Project	Sub - County	Remarks
1	Munana – Namundu0Many Irrigation Schemes	Nambale, Butula , Matayos, Samia	Implemented by National Irrigation Board. Stalled
2	Samia Fruits in Sio Port	Samia	Implemented by County Government. Requires minor improvements to operate fully
3	Lundacho Community Irrigation Scheme	Samia	Implemented by County Government. One wing is operational. Needs repair of River crossing
4	Namuduru Water Pan Irrigation Scheme	Samia	Water pan. Operated by a group of farmers
5	Matabi in Hakati Irrigation Scheme	Samia	Water pan, operated by a group of farmers
6	Sisenye Irrigation Scheme	Bunyala	Functioning, operated by National Irrigation Board
7	Nandikinya Irrigation Scheme	Bunyala	Operated by a group of farmers. Stalled
8	Mundebi Irrigation Scheme	Bunyala	Functioning, operated by National Irrigation Board
9	Busagwa Irrigation Scheme	Bunyala	Part of Nandikinya
10	Bunyala National Irrigation Board Irrigation Scheme	Bunyala	Functioning, operated by National Irrigation Board
11	Maira Mukemo Irrigation Scheme	Nambale	Functioning. Managed by County Government
12	Nasira Irrigation Scheme	Nambale	Operated by a group of farmers
13	Namalenga Irrigation Scheme	Matayos	Functioning. Water pan/dam. Managed by County Government
14	Mayenje Irrigation Scheme	Matayos	Functioning. Boundary dispute with Uganda during dry seasons.
15	Kabosokipi Ong’aroi Irriga tion Scheme	Teso North, Tes o South	Ongoing. Funded by County Government
16	Malaba Irrigation Scheme	Teso North, Tes o South, Uganda	Proposed to IUCN for funding. To be shared with Uganda for Hydro0diplomacy purposes
17	Neela irrigation scheme	Butula	Functional. Operated by County Government
18	Amerikwai	Teso South	Stalled. Minor improvements required. Operated by County Government

**Table 13: County Irrigation Schemes**

**Source County Government: Directorate of Irrigation**  
**IUCN: International Union for Conservation of Nature (Germany)**

## 1.10 CROPS, LIVESTOCK, FISH PRODUCTION AND VALUE ADDITION

### 1.10.1 MAIN CROPS PRODUCED

Busia County's climate is conducive for agriculture. Some of the crops that are grown within the county in small scale include maize, beans, sweet potatoes, millet, cassava, tobacco, cotton and sugarcane.

### 1.10.2 ACREAGE UNDER FOOD AND CASH CROPS

The broad agricultural production systems in the county include crop cultivation, livestock rearing and fisheries. Agriculture is the most important sector in the County as it provides for over 65% of the total earnings. Most people in the County are employed either directly or indirectly in this sector. Part of the available farmland is taken up by sugarcane farming as a cash crop. The total farming acreage is 155,990 acres of food crops while 29,525 acres is under cash crops.

### 1.10.3 AVERAGE FARM SIZES

The average farm size in the county is 1.71 acres.

### 1.10.4 MAIN STORAGE FACILITIES

The main food storage facilities used by farmers include gunny bags, wooden granaries and keeping the farm produce in houses. In addition, there are a few modern stores such as silos owned by the National Cereals and Produce Board (NCPB) located in Malaba Town.

### 1.10.5 AGRICULTURAL EXTENSION, TRAINING, RESEARCH AND INFORMATION SERVICES

The County has an organized extension system and structure. The lowest extension unit is the ward, which is manned by a ward extension officer. At the county level, the extension services are headed by various directors. At the Sub - County level, the extension services are headed by various agricultural and livestock extension heads. The ward extension officers have been given motorcycles to enable them reach a large number of farmers. They too are regularly provided with the requisite extension materials for quality extension service delivery.

The County has two farmer training institutions namely; Busia Agricultural Training Centre and Wakhungu Fisheries Training Centre. These institutions have the mandate of training farmers on various agricultural technologies. They also carry out farmer outreach extension activities and farm demonstrations. Farmers' field days and demonstrations are held in all the 35 wards to train farmers on the various aspects of modern farming.

In research and farmer outreach programmes, KALRO has equipped the Alupe Agricultural Research Centre to be able to carry out research on regional agricultural issues.

### 1.10.6 MAIN LIVESTOCK BREEDS AND FACILITIES

There are different types of livestock in Busia County. These include zebu cattle, dairy cattle, pigs, indigenous poultry, indigenous goats, sheep and rabbits

The livestock sector infrastructure and facilities are not of acceptable standards. Going forward, the county intends to renovate all the existing facilities and build modern facilities. These include:

reservation and construction of cattle dips, construction of new crush pens, construction of slaughter houses and upgrading of existing ones.

### 1.10.7 MAIN FISHING ACTIVITIES

Lake Victoria is the main source of fish in the county. This is, however, facing challenges in terms of fish processing and storage.

The County Government introduced cage fishing culture in Busia meant at restoring the lake and promoting fish trade enterprise across the county. There are 5,000 lake shore families who directly rely on fish and 3,000 who trade in lake resource. The exvessel value of fish along the county beaches earn the fishermen Kshs 700 million annually. The fish traded across the markets in Busia are valued at approximately Kshs 1.2 billion annually.

### 1.10.8 APICULTURE

Busia County has a high potential of bee keeping going by the ideal climatic conditions prevalent in the area. The large tracts of bushy land in Teso North, Teso South, Samia and Bunyala Sub - Counties provide for ideal conditions for bee keeping.

Bee keeping is one of the programmes implemented by the Directorate of Livestock Production. The LVEMP II programme, KAPAP and WKCDD/FMP have been key in promoting bee keeping in collaboration with the department.

The number of Lang sloth hives has been increasing.

Sub county	Hives		
	Logs	Kenya Top Bar Hives	Lang sloth
Teso North	3,528	867	904
Teso South	16	42	2,200
Nambale	68	150	585
Butula	370	2,800	4,600
Matayos	0	192	400
Samia	161	449	854
Bunyala	69	14	240
<b>TOTALS</b>	<b>4,212</b>	<b>4,514</b>	<b>9,783</b>

*Table 14: Bee Keeping Data*

*Sources: Agriculture and Animal Resources*

## 1.11 OIL AND OTHER MINERALS

### 1.11.1 MINING POTENTIAL

There are granite rocks spread across the County, which have the potential for large scale production of building stones and ballast. Currently, they are being exploited on a small scale by the locals on artisanal basis. Most of the rivers have huge deposits of sand which can be exploited to generate income for the County Government and the community.

However, the mining potential cannot be exhaustively ascertained until extensive mining survey has been conducted. There is need to enact appropriate policies and legislation for the mining sector development.

#### 1.11.2 ONGOING MINING AND EXTRACTIVE ACTIVITIES

The ongoing mining activities in Busia County include sand harvesting (commonly along riverbanks), brick making, quarrying and ballast mining in the hills covered by granites.

#### 1.12 TOURISM AND WILDLIFE

Busia County is endowed with beautiful natural features that include the Lake Victoria, Africa's biggest and the world's second largest fresh water lake and large Nzoia and Yala swam. Strategic location with direct access to the great lakes that make the county attractive for investment targeting regional markets such as Uganda, Rwanda, Democratic Republic of Congo and Southern Sudan.

In modern times, tourist attractions go beyond the conventional features (i.e. natural and physical features) to include man-made features such as resorts, monuments, museums, town/city landmarks, culture, artifacts, shrines, historical sites, drama, songs, dance, cage farming, fish processing, rice milling and other activities.

##### 1.12.1 MAIN TOURIST ATTRACTIONS AND ACTIVITIES

The main tourist attraction sites in the county include:

**Kakapel National Monument** Kakapel is a rock site located on a huge rock shelter in the Chelelemuk Hills in Teso North Sub - County. The rock art at Kakapel is believed to have been done by the Twa (Abatwa) hunter gatherer group. It has printings that illustrate wild animals, rain making and initiation symbols;

**The Samia Hills** The Samia Hills in Samia Sub - County represents the basement complex and consist of acid and subacid lavas, tiffs and agglomerates, quartzite and iron stones; and

**The Kavirondo Series Rocks** They are developed around Busia, Nambale and Butula while the granite dominates the Northern parts of the county.

There are other potential tourist attraction sites in the county that can be tapped, developed and marketed as an alternative to the traditional tourist destinations, both for local and international markets.

##### 1.12.2 CLASSIFIED/MAJOR HOTELS

The hospitality industry in Busia County has attracted many new investors who have seen opportunities offered by devolution and vibrant cross border trade. Investment in this sector has nearly doubled in the past few years. The trend has been attributed to rising demand for accommodation and conference facilities due to devolution, NGOs, higher learning institutions, long distance truck drivers and increased number of visitors/traders who enter and exit the country through Malaba and Busia border posts.

The county has approximately 13 major unclassified hotels with a bed capacity of 526 located mainly in Malaba and Busia Towns and a few others in other parts of the county such as Amagoro, Bumala and Port Victoria.

#### 1.12.3 MAIN WILDLIFE

There has been a continued threat to wildlife and ecosystem due to habitat destruction in the county. This is caused mainly due to changes in land use patterns and inadequate regulatory and management instruments. The threatened wildlife is mainly, hares, dik diks and hyenas. Hippopotamuses, wild pigs and velvet monkeys are found in pockets mainly around the shores of Lake Victoria.

#### 1.12.4 TOTAL NUMBER OF TOURISTS

The county receives approximately twenty thousand tourists a year.

### 1.13 INDUSTRY AND TRADE

#### 1.13.1 TRADE/MARKETS

Busia, through the Busia and Malaba transit points is a significant contributor to the National Exchequer.

In addition, the county has over 80 trading centres with two designated towns and some of the main urban centres and markets include: Busia, Malaba, Nambale, Bumala, Samia, Amagoro, SioPort, Port Victoria, Butula and Ang'urai among others. Most of the markets in the county are open air markets which require planning and the main activity is sale of agricultural produce and second hand clothes.

#### 1.13.2 INDUSTRIAL PARKS

There are no industrial parks in Busia. However, the county has Jua Kali sheds found in Busia, Moding and Nambale.

#### 1.13.3 MAJOR INDUSTRIES

The County has two major factories: Busia Sugar Factory at Busibwabo and West Kenya Sugar Factory at Olepito. Other industries found in the County include: Flour Mills 0 Deluxe; Fish Filleting – Port Victoria

There are also several nonfunctional cotton ginneries at Nambale, Amukura and Mulwanda. There are plans to revive cotton ginneries. A fish cooling plant at Marenga in Bunyala is awaiting commissioning, while a cassava factory at Simba Chai in Teso South Sub - County is almost complete.

### 1.14 BLUE ECONOMY

In Busia, blue economy activities are found around the Lake Victoria mostly involving aquaculture, fishing activities, marine transport and tourism.

#### 1.14.1 ACQUACULTURE

To help address the challenges of dwindling stocks the department is promoting cage farming in Lake Victoria. This has led to increased employment opportunities, food and nutrition security while at the same time conserving the lake. With these interventions there will be increased fish production.

#### 1.14.2 MAIN FISHING ACTIVITIES, TYPES OF FISH PRODUCED AND LANDING SITES

Fish capture in Lake Victoria is estimated at 5,000 metric tons of fish annually with an ex vessel (beach) value of over Kshs 700 million. This is again retailed in the 21 Busia county fish retail markets and some exported to other counties generating further turnover of Kshs 1.2 billion in the county economy.

The three main commercial species from Lake Victoria are Tilapia, Omena and Nile Perch. Over 3,000 fishermen depend directly on the lake while close to 50% of the communities and businesses in Bunyala and Samia indirectly depend on the fish trade. The lake has a challenge of illegal fishing gears, the rampant ones being; beach seines, undersize gill nets and monofilament nets that threaten the very existence of the fishery. The lake is managed by the Directorate of Fisheries with the support of 21 Beach Management Units (BMUs) under cooperative management arrangement.

#### 1.14.3 MARINE TRANSPORT AND TOURISM

The county desires to improve connectivity through water transport to link its islands; Sumba and Nabuduma and other counties bordering Lake Victoria such as Kisumu and Homabay. The county is improving marine transport through acquisition of motorized boats, clearing of papyrus reeds on rivers to create water ways. Ports have been set up and improved through construction of jetties and recreational centres constructed in these areas to improve tourist activities such as Port Victoria, Sio Port and Sisenye.

#### 1.15 FORESTRY, AGROFORESTRY AND VALUE ADDITION

Forest ecosystem provide goods in the form of fruits, edible roots, medicinal herbs/leaves, timber, firewood and fodder to both humans and animals and ecosystem services such as pollination, absorption of carbon dioxide and nutrients formation. Forests are also recipient and partial recyclers of waste product from the environment, in addition to being a source of recreation, beauty, spiritual values and other cultural amenities.

In the county with 90% of the rural household's energy needs is met from wood, most of which comes from indigenous tree species, households need to be motivated, encouraged and facilitated to engage in agroforestry so as to plant quick growing tree species to satisfy the high existing firewood, fuelwood, charcoal, and timber demand for both substance and commercial purposes. In future the demand for tree products and non-timber products will continue to grow with the ever increasing county population, hence a justification of the critical importance of agroforestry management systems in the development plan.

A minimum of 10% of land holding size per household should be set aside for promoting agroforestry and green economy development. School greening programmes, environmental days, forest days and greening initiatives should target promoting agroforestry activities and programmes.

##### 1.15.1 MAIN FOREST TYPE AND SIZE OF FORESTS

Busia County has natural forests and exotic forests covering the farmlands, river banks, hilltops, hillsides, catchment areas, and government institutions compounds and open spaces. Busia County has two gazetted forests located in Budalangi Sub - County totaling to only 328. 8 ha. The un-gazetted forests have not been mapped and surveyed since they are on the individual holdings and private lands

in forms of woodlots, wind breakers, woodlands, riverine forests, bush land, woodland, forest, wooded grassland, semi desert scrub etc.

### 1.15.2 MAIN FOREST PRODUCTS

The forest and non-forest products found in the two types of forest include firewood, charcoal, poles, medicinal products, fruits, nuts, vegetables, medicinal plants, arrange of banks and fibers such as bamboo, rattans, palms and grasses. All the citizens in Busia County are encouraged to actively be involved or participate in forestry activities like Afforestation in a sustainable manner, so as to ensure our natural habitat is protected or conserved for future use or (generation).

Stakeholders such National Environment Management Authority (NEMA), International Centre for Research in Agroforestry (ICRAF), Non-Governmental Organizations (NGOs) and the local communities are involved in conversation measures through capacity building and income generating activities to avoid dependence on the forest. Communities neighboring the forests are being encouraged to sustainably use the forest ensuring that the natural habitat is protected for future use. In addition, for the County to effectively reach the 10 per cent forest cover envisaged under the Kenya Vision 2030, it will be imperative that tree planting efforts are stepped up.

### 1.15.3 VALUE CHAIN DEVELOPMENT OF FORESTS PRODUCTS

The broad approach to value chain development looks across a wide scope of enterprises and the range of activities implemented by various actors to bring raw materials to the final products. The chain starts from the production system of raw materials used to produce a product and actors involved from the initial stages.

This will lead to the integration of various value chain activities and actors, who at the end of the production processes, would have added value to the final product to the satisfaction of the consumer, thus contributing to the sustainability of the forestry industries, and many jobs from the villages markets, urban centers and towns across the county who are involved in forestry related enterprises.

## 1.16. FINANCIAL SERVICES

### 1.16.1 NUMBER OF BANKS, MICRO FINANCE INSTITUTIONS, MOBILE MONEY AGENTS AND SACCOS WITH FOSAS

There are ten major commercial banks in the county and several microfinance institutions. These are Cooperative Bank of Kenya, Kenya Commercial Bank, Equity Bank, Barclays Bank of Kenya, National Bank of Kenya, Diamond Bank, Sidiyan Bank and Family Bank. Microfinance institutions operating in the county include Kenya Women Finance Trust and Faulu Kenya. There are also a few informal microfinance lenders complementing formal financial institutions.

Insurance companies in the county include British American Insurance, African Merchants Assurance Company (AMACO) and Cooperative Insurance Company of Kenya and Madison Insurance Company. Mobile money services are currently offered by Safaricom (MPESA) and Airtel (Airtel Money)

### 1.16.2 DISTRIBUTION/COVERAGE OF FINANCIAL SERVICES BY SUB COUNTY

Sub County	Financial Institution
Matayos	Kenya Commercial Bank
	Cooperative Bank
	Equity Bank
	Kenya Women Micro Finance Trust
	Platinum Credit
	Post Bank
	Ukulima FOSA
	Diamond Trust Bank
	Barclays Bank
	Family Bank
	National Bank
	Sidian Bank
Teso North	Kenya Commercial Bank
	Cooperative Bank
	Equity Bank
	Faridi SACCO
	Bacco SACCO
	Move on Development SACCO
	Pioneer Development Programme Transcom Organization
	Platinum Credit
Teso South	Platinum Credit
Nambale	Platinum Credit
Butula	Butula FSA
Bunyala	Kenya Commercial Bank
Samia	Bunyala FSA
	Kenya Commercial Bank

*Table 15: Distribution/Coverage of Financial Services by Sub County*

*Source: Exeva Research and Analysis*

### 1.17 ENVIRONMENT AND CLIMATE CHANGE

There is a linkage between environment, land use patterns, poverty and climate change. Unsustainable utilization of environmental resources leads to unsustainable livelihoods characterized by poverty and climate change. Without drastic action today, adapting to these impact in the future will be more difficult and costly.

### 1.17.1 MAJOR DEGRADED AREAS/HOTSPOTS AND MAJOR CONTRIBUTORS TO ENVIRONMENT DEGRADATION IN THE COUNTY

Hot spots in Busia County include: Walatsi, Samia Hills, and Bulangu in Bunyala, Bumadeya, Lukolis, Akatagorait, Amukura Hills, Awata, Aedomoru Hills, Amoni Area, Odiado Hills, Asing'e Sand harvesting zones and River Malakisi.

### 1.17.2 ENVIRONMENTAL THREATS

The major contributor to environmental degradation in the county include deforestation and forest encroachment due to dependency on firewood; logging for timber and charcoal; non-compliance with the law due to weak enforcement of the environmental provisions; forest fires; inadequate disposal of non-biodegradable materials like plastic and polythene; destruction of trees by livestock; lack of sewage systems and unsustainable management practices of ecosystem and the inherent biodiversity; Inadequate reforestation programmes; Low levels of environmental education, others include; urbanization, sand harvesting, poor land management practices and unsustainable management of ecosystem.

### 1.17.3 SOLID WASTE MANAGEMENT FACILITIES

Busia County has got two dumpsites at Alupe in Teso South and Kajei in Teso North.

### 1.17.4 EFFECT OF ENVIRONMENTAL DEGRADATION

The effect of environmental degradation cuts across both social and economic realms of the County. The major effects of environmental degradation include loss of quality and quantity biodiversity, soil erosion and flooding in the southern part of Teso North, Teso South and Bunyala Sub-counties. The other negative effects are reduced river volumes and extinction of species. In this regard, the county has experienced perennial reduction in most of its river volumes and water pollution.

### 1.17.5 CLIMATE CHANGE AND ITS EFFECTS IN THE COUNTY

Climate change has affected the ecosystem in Busia County, especially terrestrial and fresh water biodiversity. All these ecosystems have recorded decline in both volumes of species and quality of life hitherto supported indigenous fauna and flora.

### 1.17.6 CLIMATE CHANGE MITIGATION MEASURES AND ADAPTATION STRATEGIES

The national adaptation plan provides an elaborate framework that the county government will rely on to develop PPIs to mitigate the effects of climate change.

## 1.18 WATER AND SANITATION

The benefits of having access to improved drinking water source can only be fully realized when there is also access to improved sanitation and adherence to good hygiene practices. Indeed, access to safe water and sanitation are human rights, as recognized in 2010 by United Nation General Assembly (UNGA).

### 1.18.1 WATER RESOURCES

Investments in water supply has improved the lives and help reduce poverty. The lake offers a source for irrigation to small scale farmers and its home for fish, a major economic activity for the residents.

### 1.18.2 WATER SUPPLY SCHEMES

There are two main existing water supply schemes in Busia County. The Sio River Water Supply that serves Busia Town and its environs and the Bunyala Supply Scheme that serves Port Victoria Town. The National Government has recently launched two more schemes in the county. Kocholia Irrigation Scheme on River Malakisi, which aims to supply water to 10,000 people and Ang'ololo Scheme on River Malaba that will serve residents of Kenya and part of Uganda.

### 1.18.3 WATER SOURCES AND ACCESS

Accessibility of water by citizens in the county currently standards at 42% of which 81.6% is improved water sources. The main water sources in Busia are surface water, ground water, and runoff water. There are three main rivers in the county namely; Malakisi, Nzoia and Sio. Other sources include protected springs, dug well or rural piped schemes. Lake Victoria is an important resource for the people of Busia.

The main source of drinking water in Busia County is borehole (46%) while other sources include: rivers (19.1%), springs (22.3%) and piped water (12.5%). Most of the water is not clean, therefore most people treat their water with chlorination being the most preferred method. Other methods for treating water includes boiling and decanting.

### 1.18.4 WATER MANAGEMENT

Majority of the water sources in Busia County are institutionally managed. A few schemes are managed by the County Government under the Department of Water and Environment, main urban water supplies by Busia Water and Sewerage Company, institutions like schools and churches. Rural schemes are purely managed by community management schemes on behalf of the county.

### 1.18.5 SANITATION

Households with latrines account for 34.3% of the population. The sanitation facilities used include pit latrines which account for 25.8%, uncovered pit latrines (13.5%), covered pit latrines (12.3%), VIP (6.5%) and 0.2% flush toilets. Waste/garbage disposal is done by public garbage and heap burning which accounts for 19.7%, garbage pit (12.1%), farm garden (8.9%), public garbage heap (1.9%) and 0.4% disposed by local method. Busia has been declared an open defecation free county.

Sanitation is a constitutional right in Kenya, the responsibility for which rests on the shoulders of the County Government.

## 1.19 HEALTH ACCESS AND NUTRITION

### 1.19.1 HEALTH ACCESS

There are 81 health facilities in the County as shown in the table below:

	<b>Category</b>	<b>Number</b>
1	County Referral Hospital	1
2	Sub County Hospitals	6
3	Health Centres	12
4	Dispensaries	49
5	Medical Clinics	10
6	Nursing Homes	3
7	Others	1

**Table 16: Busia County Health Facilities**

**Source: Department of Health and Sanitation**

### 1.19.2 MORBIDITY

Malaria and Road, Traffic and Accidents (RTAs) are among the top causes of morbidity and mortality in Busia County. Other common diseases include Respiratory infections and skin diseases. Most of the diseases are caused by poor hygiene.

### 1.19.3 NUTRITIONAL STATUS

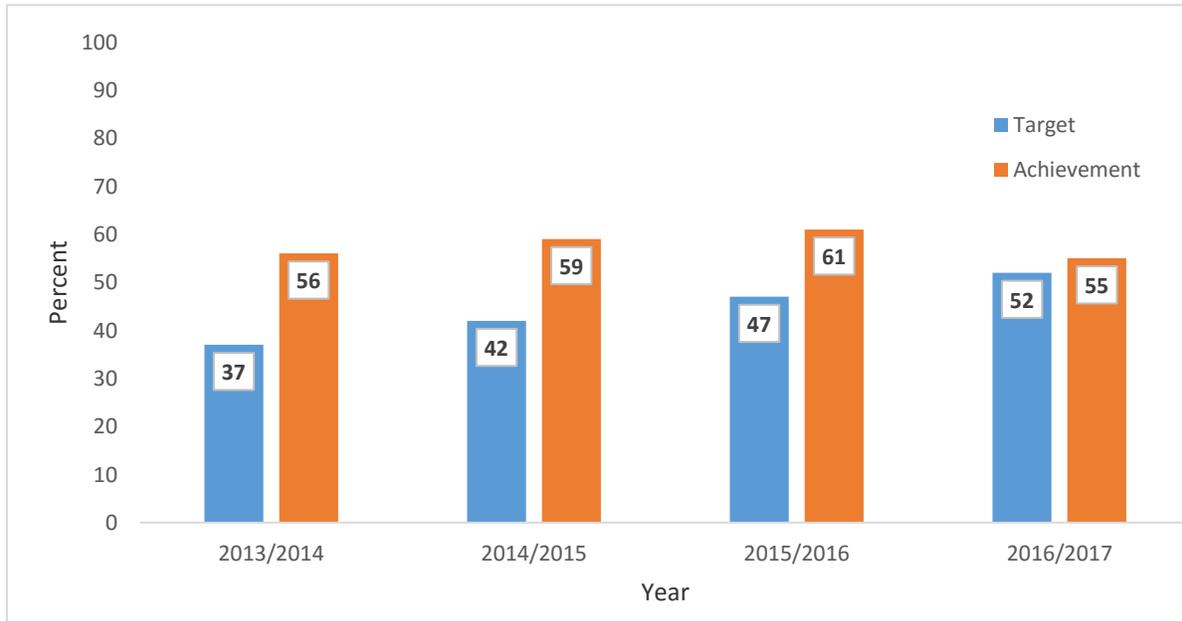
In Busia County, 31% of the children below five years are malnourished while 26.5% are stunted. There has been concerted efforts to improve the situation by both the Government and NGOs including provision of food supplements and promoting income generating activities to vulnerable groups. National Government policy objective is to achieve good nutrition for optimal health of all Kenyans. Enhancing food access, provision special nutrition interventions for specific vulnerable groups and creating awareness to provision of nutritious food to all family members and especially children are among other major Government objectives. Busia County can initiate and implement these policy interventions.

### 1.19.4 IMMUNIZATION COVERAGE

In the Year 2010 immunization coverage of children under 5 years was over 69% in the county with all sub - Counties reporting good response to all immunization campaigns carried out.

### 1.19.5 MATERNAL HEALTH CARE

The county population that delivers in skill delivery is 51%. Only 12% of the entire population delivers in hospitals due to the few hospitals in the county. Those who seek these services in health centres are estimated to be 0.9%, as those who attend dispensaries/clinics are at 3.3%. However, it is important to note that deliveries by skilled birth attendants have improved gradually; with a decline in 2016/2017 attributed to the national industrial unrest that led to non-operation of health facilities as in the figure below:

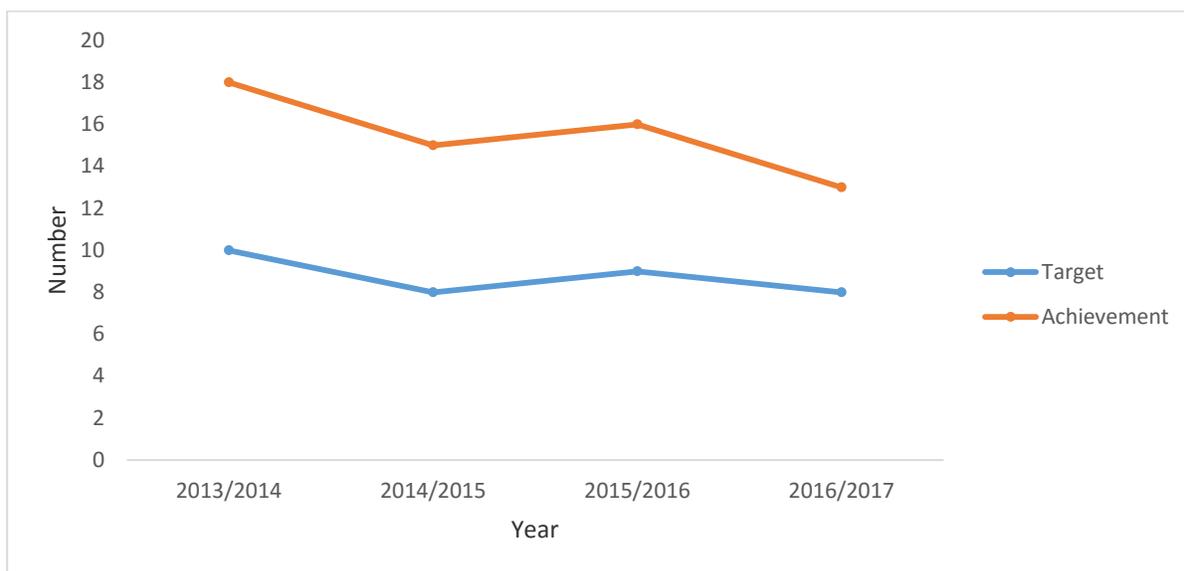


**Figure 2: Percentage Deliveries by Skilled Birth Attendants**

**Source: Department of Health and Sanitation**

Skilled care during pregnancy, childbirth and postpartum has highly contributed to prevention, detection and management of complications during delivery in the County.

According to World Health Organization (WHO) definition, maternal death is the death of a woman while pregnant or within 42 days of termination of pregnancy irrespective of the duration and the site of the pregnancy, from any cause related to or aggravated by the pregnancy or its management but not from accidental or incidental causes. There is a notable decline in facility-based maternal deaths in the County health facilities as shown in the figure below. The decline is attributed to improved uptake of skilled deliveries experienced during the period.



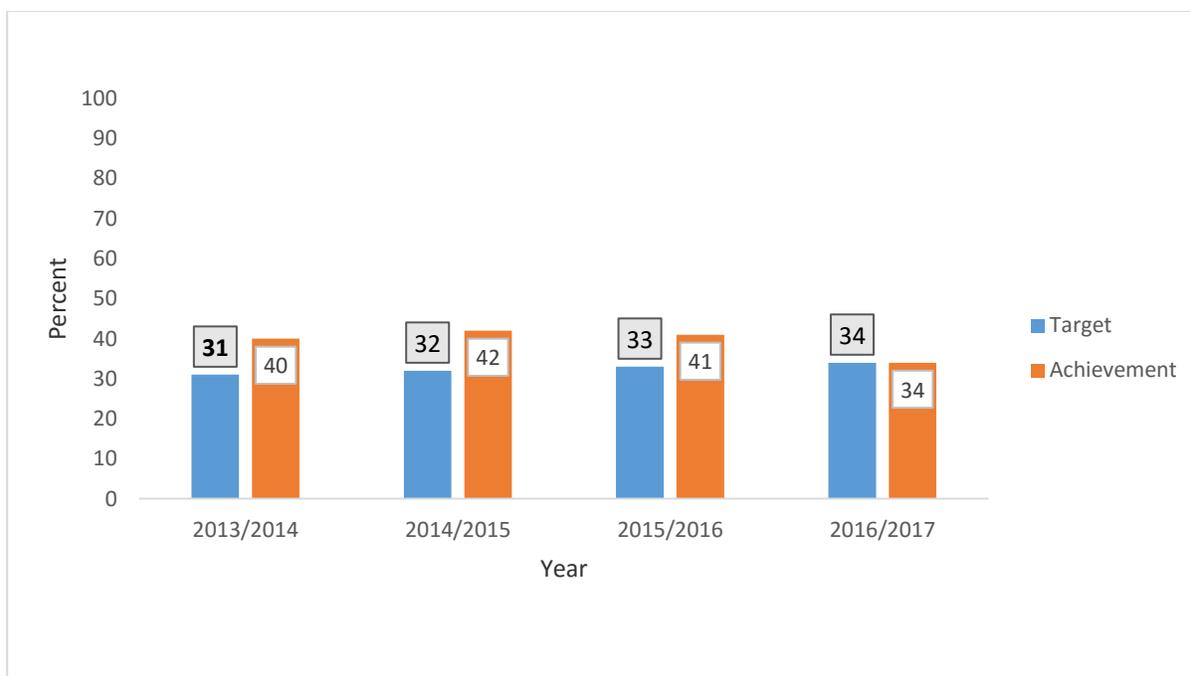
**Figure 3: Facility-Based Maternal Deaths**

*Source: Department of Health and Sanitation*

#### 1.19.6 ACCESS TO FAMILY PLANNING AND CONTRACEPTIVE PREVALENCE

Contraceptive acceptance stands at about 46.5% of the females aged 18 years and above. The various types of contraceptives are easily available at social places, kiosks, retail shops and pharmacies which are dotted all over the county.

Family planning uptake in the county among Women of Reproductive Age (WRA) 0 (15 – 49 years) who received any of the following methods: combined oral contraceptives (COCs), progestogen-only pills (POPs), implants, and progestogen only injectable, monthly injectable or combined injectable contraceptives (CIC), intrauterine device (IUD), male sterilization (vasectomy) and female sterilization (tubal ligation) is illustrated in the figure below:



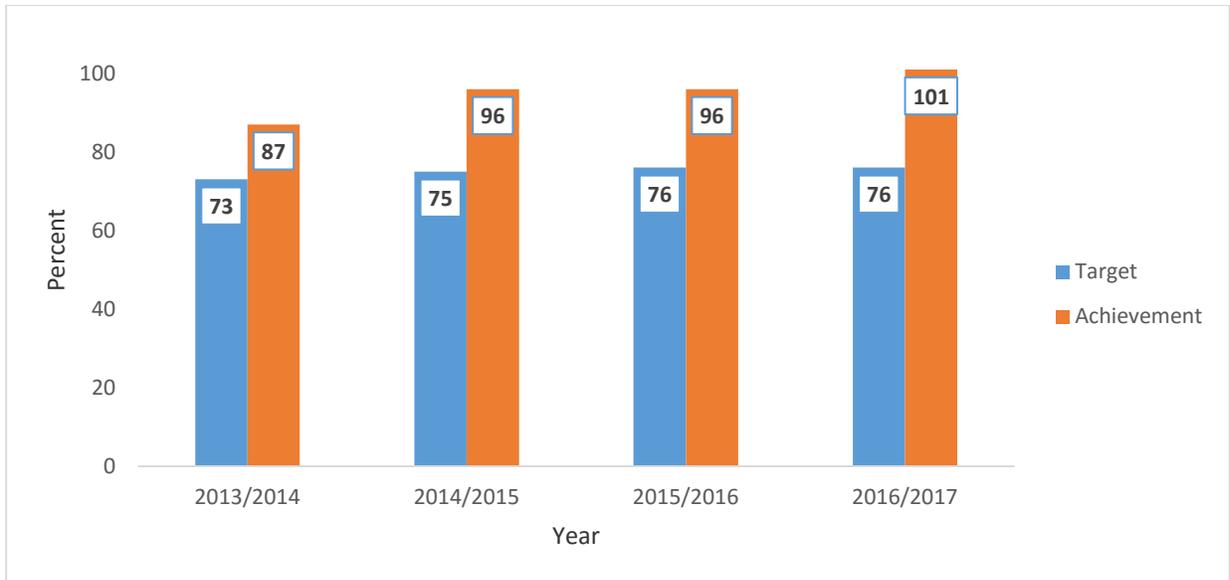
**Figure 4: Percentage of WRA Receiving FP**

**Source: Department of Health and Sanitation**

Family planning uptake among WRA remained static with a decline in 2016/2017 due to the long period of the health workers strike. Family planning services are offered in all facilities within the County and health talks conducted on the same.

#### 1.19.7 HIV AND AIDS PREVALENCE RATES AND RELATED SERVICES

HIV prevalence in the county was documented at 7% in 2013. In 2017, National AIDS and STI Control Programme (NAS COP) estimated the prevalence to have reduced to 6.7%. This reduction was attributed to a combination of strategies including scaling up HIV testing and treatment services in the County in tandem with the broader 90:90:90 strategy. Partner support for HIV activities, continuous health education at the health facilities, adherence to standard operating procedures, and the test and treat protocol, have all contributed to this recorded decline. The county has also ensured that HIV+ mothers receive preventive antiretroviral (ARVs) as illustrated below:



**Figure 5: Percentage of Positive Pregnant Mothers Receiving ARVs**

**Source: Department of Health and Sanitation**

### 1.20 EDUCATION, SKILLS, LITERACY AND INFRASTRUCTURE

The County has 638 primary schools and 162 secondary schools with a population of over 252,057 pupils and 52,488 students respectively, 25 Vocational Training Centres and 3 university constituent colleges located in Amagoro, Nambale Market and Alupe Sub - County Hospital.

According to the 2009 Kenya Population and Housing Census, 75.3% of the population, aged 15 years and above in Busia County have the ability to read and write which is 4.7 % below the national target.

Adult learning and continuous education centres are being rejuvenated with at least five such facilities established in every Sub - County. There are also privately owned educational institutions at all levels that complement the public ones. There are 919 Early Childhood Development Education (ECDE) centres in the county of which 440 are public and 479 private. In addition, a number of public primary schools in the county have, with the help of the County Government, integrated a pre0primary unit in their systems. Separately, the County Government, through the Department of Education and Vocational Training, has managed to build additional 210 Early Childhood Development (ECDE) centres.

#### 1.20.1 PRE0SCHOOL EDUCATION

The county has 919 pre0school ECDE centers attached to public primary schools and private ones and the County Government recruited 439 ECDE teachers in 2013-2017 period. The teacher: pupil ratio stands at 1:100 The County had a population of 51,160 attending pre0school according to 2009 census however the total pre0school population within the county stands at 71,519 in 2018.

#### 1.20.2 PRIMARY EDUCATION

The percentage of children attending school as a proportion of the total number in the age cohort of 6013 stands at 81%. According to the 2009 Census Report, teacher pupil ratio in primary stood at 1:64. By 2009, total population of children who were in the primary school going age group was 432,088. There are 638 primary schools and a total of 252,057 pupils attending primary school.

### **1.20.3 SECONDARY EDUCATION**

In 2018 Busia County, has 155 public and 7 private schools with a total enrollment of 53,488 students. The teacher to student ratio is 1:33 of the total in age cohort of (14017), 82% are attending school.

#### **OTHER INFORMATION:**

The school enrollment has gone. At present, there are a total of 252,057 pupils enrolled in primary schools. This is higher than 239,253 recorded in 2017.

The secondary school enrollment stands at 53,488. This was an increase from 40,379 recorded in 2017.

#### **a) TRANSITION RATE FROM PRIMARY TO SECONDARY:**

The transition rate has improved. Currently it stands at 95% compared to 83% and 77% for 2017 and 2016 respectively. Butula and Teso South Sub - Counties have the highest number of students transiting to secondary schools in the County at 3,706 and 3,906 respectively. The total number of students who transited stands at 20,680 from a total of 21,837 candidates who sat the KCPE.

#### **b) COUNTY EDUCATION PERFORMANCE:**

##### **KCPE Performance 201502017**

The total number of students attaining 400 marks and above increased from 82 in 2015 to 106 in 2017. However, the number of students getting 3000399 marks decreased from 5142 in 2015 to 4702. The number of students getting 0099 marks increased from 5 in 2015 to 47 in 2017.

##### **KCSE Performance 201402017**

The number of students attaining a grade of A decreased from 9 to 0 in 2017. The number of grade B plain also decreased from 799 in 2014 to 31 in 2017. The number of candidates who got D plain increased from 816 in 2014 to 2921 in 2017. In the same period, the number of students with E increased from 7 in 2014 to 274 in 2017.

#### **Laptop Programme in Primary Schools**

There are 415 schools which have been installed with digital literacy. 17 schools are yet to have the installation done. The total number of devices installed is 31,024.

### **1.20.5 TECHNICAL, VOCATIONAL EDUCATION AND TRAINING**

There are 25 vocational training centers in the county. There are 1,799 males and 1,273 females taking various courses in these institutions.

Category	Number	Enrolment		Total
		Male	Female	
Public	25	1799	1273	3072

*Table 17: Technical, Vocational Education and Training*

*Sources: Department of Education and Vocational Training*

### 1.20.6 TERTIARY EDUCATION

#### a) INSTITUTIONS OF HIGHER LEARNING:

	CATEGORY	NUMBER
1	Public Universities	Nil
2.	Public universities campuses	5
3.	ECDE colleges0private	5
4.	Teacher Training College	3
5.	Technical Training Institute	1 ( With 6 upcoming0one per constituency)
6.	KMTC0public	1

*Table 18: Institutions of Higher Learning*

*Source: Department of Education and Vocational Training*

#### b) TRAINING INSTITUTES

In a move to plug technical skill gaps, the government planned in 2013 to construct one technical training institute per constituency. The 60Technical Training Institute are situated in the following Constituencies:

- Okame Technical Training Institute in Teso South 0 95% complete;
- Chemasir Technical Training Institute in Teso North 0 55% complete;
- Nambale Technical Training Institute in Nambale – 58% Complete;
- Budalangi Technical Training Institute in Budalangi 0 95 % Complete;
- Dr Daniel Wako Murende Technical Training Institute in Matayos 0 55% complete; and
- Butula Technical Training Institute in Butula Land has already been purchased.

### 1.20.7 ADULT AND CONTINUING EDUCATION

	Category	Number	Enrolment		Total
			Male	Female	
	Public	109	657	1,999	2,656

*Table 19: Adult and Continuing Education*

*Source: Department of Education and Vocational Training*

There are 109 adult education centres in the county spread across the sub - Counties. Most of these centres are situated in churches, chief camps and community resource centres.

Daily attendance: male 40.5% and Female 33.3%.

Challenges:

- Lack of teaching and learning material;
- Learning facilities; and
- Lack of teaching staff (majority are volunteers).

## 1.21 SPORTS CULTURE AND CREATIVE ARTS

### 1.21.1 MUSEUMS, HERITAGE AND CULTURAL SITES

Kakapel National Monument is a UNESCO World Heritage Site found in the county at Teso North. It attracts approximately twenty thousand tourists (Foreign and Domestic) in a year. The museum however needs to be further developed to fully tap the cultural tourism potential of the county. There are also cultural (heritage) sites across the county, notably, Emakina Shrine, Akitesi Caves and Marachi papyrus reeds which express various cultural traditions

### 1.21.2 TALENT ACADEMIES

The County Government is keen on establishing a talent academy to tap and nurture talents in the county. Busia county is home to legendry sports men/women, the late Wangila, McDonald Mariga and Victor Wanyama. The county intends to leverage on this goodwill to promote sports and creative arts.

### 1.21.3 SPORTS FACILITIES

The County has several sports facilities distributed across the county as shown in the table below:

SUBCOUNT Y	Samia	Bunyala	Teso North	Butula	Matayos	Teso South
SPORTS FACILITY	Funyula Sports Ground	Lunyofu Sports Ground Mundekwe Ground	Amagoro Sports Ground	Butula Polytechnic Ground	Busia Stadium	Amukura Ground

*Table 20: Sports Facilities*

*Source: Department of Youth, Culture, Sports, Tourism and Social Services*

### 1.21.4 LIBRARIES/INFORMATION DOCUMENTATION CENTRES/CITIZEN SERVICE CENTRES

There is one Huduma centres and seven information documentation centres in all seven sub - Counties.

### 1.21.5 REGISTERED TRADITIONAL HERBALISTS AND MEDICINE MEN

There are about 115 registered traditional herbalists and medicine men in the county.

## 1.22 COMMUNITY ORGANIZATIONS/NON STATE ACTORS

### 1.22.1 COOPERATIVE SOCIETIES

The cooperative sector in the county is vibrant. There are 183 registered cooperative societies. Majority of them are involved in finance and agriculture. However, the cooperative movement within

the cotton and fishing subsector have remained dormant due to the collapse of the cotton industry and dwindling fish catches in the lake over the years.

The cooperative societies in the county employ more than 5,000 people, besides providing opportunities for self-employment to many. Savings and Credit Cooperatives (SACCOs), the fastest growing subsector in the movement have mobilized savings over Kshs 500 million.

### 1.22.2 PUBLIC BENEFITS ORGANIZATIONS

#### a) NON-GOVERNMENTAL ORGANIZATIONS (NGOs)

There are about 50 NGOs/CBOs/FBOs supplementing the government’s efforts in offering services to the residents of Busia County. These NGOs have programmes in water and sanitation, agriculture and food security, health and nutrition, HIV/AIDS, and advocacy.

### 1.22.3 DEVELOPMENT PARTNERS

Development partners play a major role in supplementing the government’s efforts in uplifting the livelihoods of the residents. Some of the development partners operating in the county are as outlined in the table below.

<b>Development Partner</b>	<b>Sector Supported</b>
World Bank	Health and Sanitation
	Agriculture
	Water and Environment
	Lands and Housing
USAID	Water
	Health and Sanitation
AMREF	Health
UNICEF	Health and Sanitation
	Water
	Education
WORLD VISION	Water
	Health and Sanitation
	Agriculture
	Education
DANIDA	Health and Sanitation
UKAID	Roads
CABDA	Water
	Health and Sanitation
	Education
UNDP	Finance
	Human Resource
ADB	Water

*Table 21: Development Partners*

*Source: County Treasury*

### 1.22.4 YOUTH EMPOWERMENT AND SOCIAL INCLUSION

The youth in Kenya are defined as persons aged between 18 and 35 years. Currently they constitute 38% of the total population. This population has a significant challenge in the nation at large as it has

resulted in unemployment, increased crime, drug and substance abuse, health issues and other symptoms of social disorder due to unfulfilled needs. Limited involvement of youth in gainful employment and economic participation as well as their exclusion and marginalization from decision making process and policies is a threat to the stability of the nation.

The county government has put in place specific initiatives to empower the youth including reservation of tenders, construction of youth empowerment centres among others.

### 1.23 SECURITY, LAW AND ORDER

Security, law and order is critical for any meaningful development to take place. The security situation in Busia County is thought to be calm and acceptable. The most common criminal activities are smuggling and isolated cases of petty theft mainly house break0ins and motorcycle theft which is mainly in the towns of Malaba and Busia.

To boost security, law and order, the county has 8 police stations and 48 police posts/AP camps spread across all the seven sub - Counties. There are also community policing committees in all the sub0locations and their role is to assist in maintenance of law and order, arbitration of cases, identification of suspicious individuals and share information with the security agencies.

To deal with the offenders, the county has a High Court and Kadhi's Court in Busia Town. Magistrate courts are found in Busia Town, Malaba and Port Victoria. There is a probation centre in Teso North Sub - County and one prison at Korinda in Matayos Sub - County.

In order to manage immigration issues between Kenya and Uganda and to facilitate business in the East African region, the county has two immigration facilities in Busia and Malaba Towns.

### 1.24 SOCIAL PROTECTION

In Kenya, Social Protection (SP) has been defined as policies and actions, including legislative measures, which seek to:

- Enhance the capacity and opportunities for the poor and vulnerable to improve and sustain their livelihoods and welfare;
- Enable income earners and their dependent's to maintain a reasonable level of income through decent work; and
- Ensure access to affordable health care, social security and social assistance.

The overall objective of SP is to ensure that all Kenyans live in dignity and exploit their human capabilities for their own social and economic development. Current delivery instruments of SP within the social assistance, social security and social health insurance sectors include cash transfers, food distribution, school based feeding programmes, social health insurance, and retirement benefits, price subsidies, public works and microfinance amongst others.

Anchored on SP are three components that include Social Assistance, Social Security and Social Health Insurance through which the various actors channel SP services.

#### 1.24.1 NUMBER OF ORPHANS AND VULNERABLE CHILDREN (OVCS)

The county has a total of 110,000 Orphans and Vulnerable Children according to 2009 KNBS report. These are entirely dependent on relatives and well-wishers who volunteer to assist them. Others have been taken to children's homes and other social support facilities for care and educational support.

#### 1.24.2 CASES OF STREET CHILDREN

Busia County is affected by street children menace. The county hosts a sizeable number of street children from the neighbouring country. Approximately 50 children have been identified in Busia town, 40 in Malaba and 20 in Bumala urban centre.

#### 1.24.3 CHILD CARE FACILITIES AND INSTITUTIONS

The county has 7 children officers who handle the various matters on children welfare. The county has 10 children charitable institutions (orphanages), 1 rehabilitation centre at Odiado and 1 child protection unit. The county has a number operational rescue centres and correctional facilities.

#### 1.24.4 SOCIAL NET PROGRAMMES IN THE COUNTY

There is cash transfer programme for older persons and PLWDs. Currently about 8,630 beneficiaries are on CT – OVC and 734 beneficiaries are on presidential bursary in secondary schools.

## CHAPTER TWO: LINKAGES WITH VISION 2030 AND OTHER PLANS

### 2.1 OVERVIEW

This chapter provides an analysis of how the Busia County CIDP is linked to National and other County plans. The plans include the Vision 2030 and the National Medium Term Plans, the National Spatial Plan 2015–2045, Sustainable Development Goals and County Sectoral Plans. The chapter also captures how the Economic Planning at the County level links policy, planning and budgets and how emerging international obligations and development concepts meant to spur economic development are embraced during this planning period.

### 2.2 LINKAGE OF THE CIDP WITH THE NATIONAL PLANS

#### 2.2.1 LINKAGE OF THE CIDP WITH THE KENYA VISION 2030

Vision 2030 is the 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 the year 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 the fundamental rights and freedoms of every individual in the Kenyan society.

The programmes to be implemented under MTP III to be incorporated into the CIDP are aimed at reducing the proportion of people living in poverty, promoting equity and social inclusiveness for all through the implementation of national value policy, improved democratic and participatory governance.

#### 2.2.2 LINKAGE OF THE CIDP WITH MEDIUM TERM PLANS

The Busia County CIDP 2018-2022 provides the essential platform for facilitating the implementation of Vision 2030 flagship projects as well as other projects and programs to the benefit of the County residents. During this planning period, the County Government will be implementing development priorities which are captured in CIDP 2018-2022 during the County consultative forums. In particular, focus will be on supporting the implementation of Vision 2030 flagship projects domiciled in or traversing the Busia County. In addition, the County will seek to build synergies and partnerships in implementing the Kenya Vision 2030 projects and programs and related national development initiatives in this planning period. 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 the need for enhanced equity and wealth creation opportunities for the poor.

Therefore, targeted investments will be implemented with specific focus on creating the enabling environment to spur growth and economic development.

### 2.2.3 LINKAGE OF THE CIDP WITH ‘THE BIG FOUR’

In the planning period 2018-2022, the national government development priorities in MTP III were tailored along ‘**The Big Four**’ agenda encompassing targeted investment in manufacturing, food security, affordable housing and health care. ‘**The Big Four**’ agenda not only aims at alleviating poverty, hunger, disease but also creating wealth and employment.

**Pillar 1: Manufacturing.** The aim is to increase exports tenfold by harnessing the potential that comes with THE blue economy, extractive industry, agro0processing, 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 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 encompass increased investment in livestock insurance, putting at least to 1.2 million acres under irrigation, implementing fertilizer subsidy program and pursuing targeted taxation to put idle arable land to use. The county government has put in measures to increase area under agriculture through irrigation, provision of affordable inputs and modern technologies to farmers and establish a county strategic grain reserve.

**Pillar 3: Affordable Housing.** To achieve this, the government intends to construct up to 500,000 housing units across the country as well as reduce 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) centres that will lower the cost of building materials. It will also put in place measures to attract investors to construct affordable housing units.

**Pillar 4: Affordable Health Care.** To provide universal healthcare for all, the government intends to undertake major policy and administrative reforms in the medical sector, pursue and facilitate synergies and collaboration between NHIF and private sector to provide health services as well as instituting systems and mechanisms that will help reduce costs of health care. The county government plans to promote and provide universal health to the Busia residents through uptake of health insurance, putting up health infrastructure and human resource development in the health sector especially establishment of a special women’s hospital.

### 2.2.4 LINKAGE OF THE CIDP WITH THE LAKE REGION ECONOMIC BLOC

The bloc consists of 13 counties around Lake Victoria and its environs namely, Busia, Siaya, Homabay, Kisumu, Migori, Bomet, Kisii, Kericho, Vihiga, Kakamega, Bungoma, Transzoia and Nyamira.

The Economic Blueprint for the Lake Basin Region was born out of the understanding that strategic connections between counties with shared interests in a desire for mutual benefit can be an effective and intelligent means of increasing the possibility of creating notable development impact across several counties. Additional reasons for a regional Bloc are access to new and expanded markets, economies of scale e.g. large labour force, comparative county strengths, youth – the demographic dividend, shared resources e.g. Lake Victoria, River Yala, River, Nzoia, Mt. Elgon etc., shared values

and possibility of shared development in social sectors such as Education, Health, Agriculture, Tourism, ICT, Financial Services and Infrastructure.

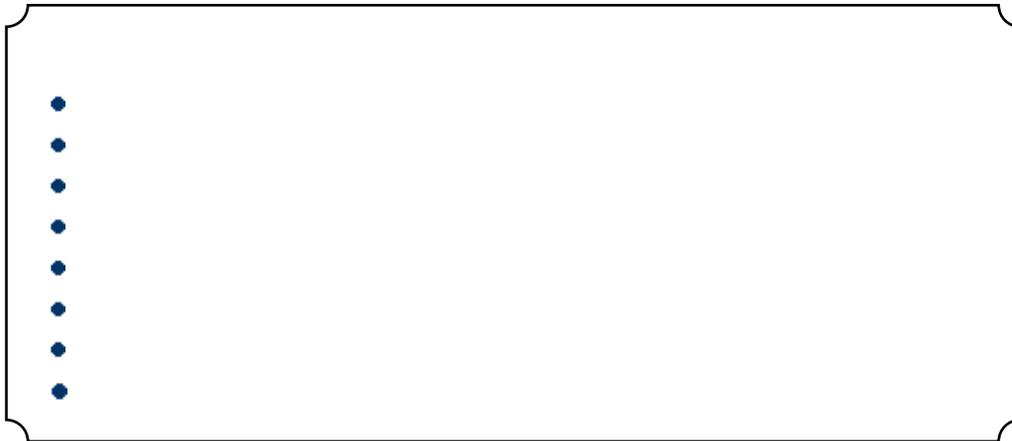
The Busia County CIDP 2018-2022 takes cognizance of this and recognizes the need of joint efforts between partner counties to achieve economic development. The county government has plans to develop a transport infrastructure around the lake and to promote tourism.

#### 2.2.5 CIDP LINKAGE WITH THE NATIONAL SPATIAL PLAN 2015 – 2045

The National Spatial Plan (NSP) 2015-2045 was identified as a foundation for socioeconomic transformation and captured as a flagship project under Vision 2030. The plan provides a national spatial structure and defines the general trend and direction of spatial development for the country, covering the entire Forty-Seven Counties and the Exclusive Economic Zones (EEZ). The Plan provides strategies and policies to deal with national challenges including urbanization, regional imbalances/inequalities, rural development, environmental degradation, transportation and underutilization of the massive resources available in the country. Being a broad physical planning framework, NSP was developed with an aim of providing physical planning policies to support economic and sectoral planning and guide the preparation of regional, county and local physical development plans. NSP also provides a platform for integration of social, economic and political policies with the aim to:

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

To align with the provisions of NSP 2015-2045, The Busia County CIDP 2018-2022 in Chapter Four adopted the thematic areas as were outlined in the framework. The thematic areas include:



## 2.3. CIDP LINKAGE WITH INTERNATIONAL OBLIGATIONS

### 2.3.1 LINKAGE OF THE CIDP WITH THE EAC CROSS BORDER TRADE

The East African Community Bloc comprising Kenya, Uganda, Tanzania, Rwanda, South Sudan and Burundi have signed a number of protocols. Among them, is the establishment of the One Stop Border Post (OSBP) to facilitate the movement of people and goods across the borders. This led to establishment of two border posts at Busia and Malaba Towns.

However, the County Government of Busia has lost considerable revenue from the operationalization of One Stop Border Post (OSBP) at Malaba and Busia. This has caused trade imbalance favoring Uganda. The County will seek avenues with National Government to be compensated on the revenue loss and set up special economic zones in the County to attract investment.

### 2.3.2 LINKAGE OF THE CIDP TO THE AFRICAN CONTINENTAL FREE TRADE AREA

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

### 2.2.3 CIDP LINKAGE WITH SUSTAINABLE DEVELOPMENT GOALS

The Millennium Declaration in 2000 led to the adoption of the eight time0bound 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. MDGs was a global commitment meant to uphold the 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.

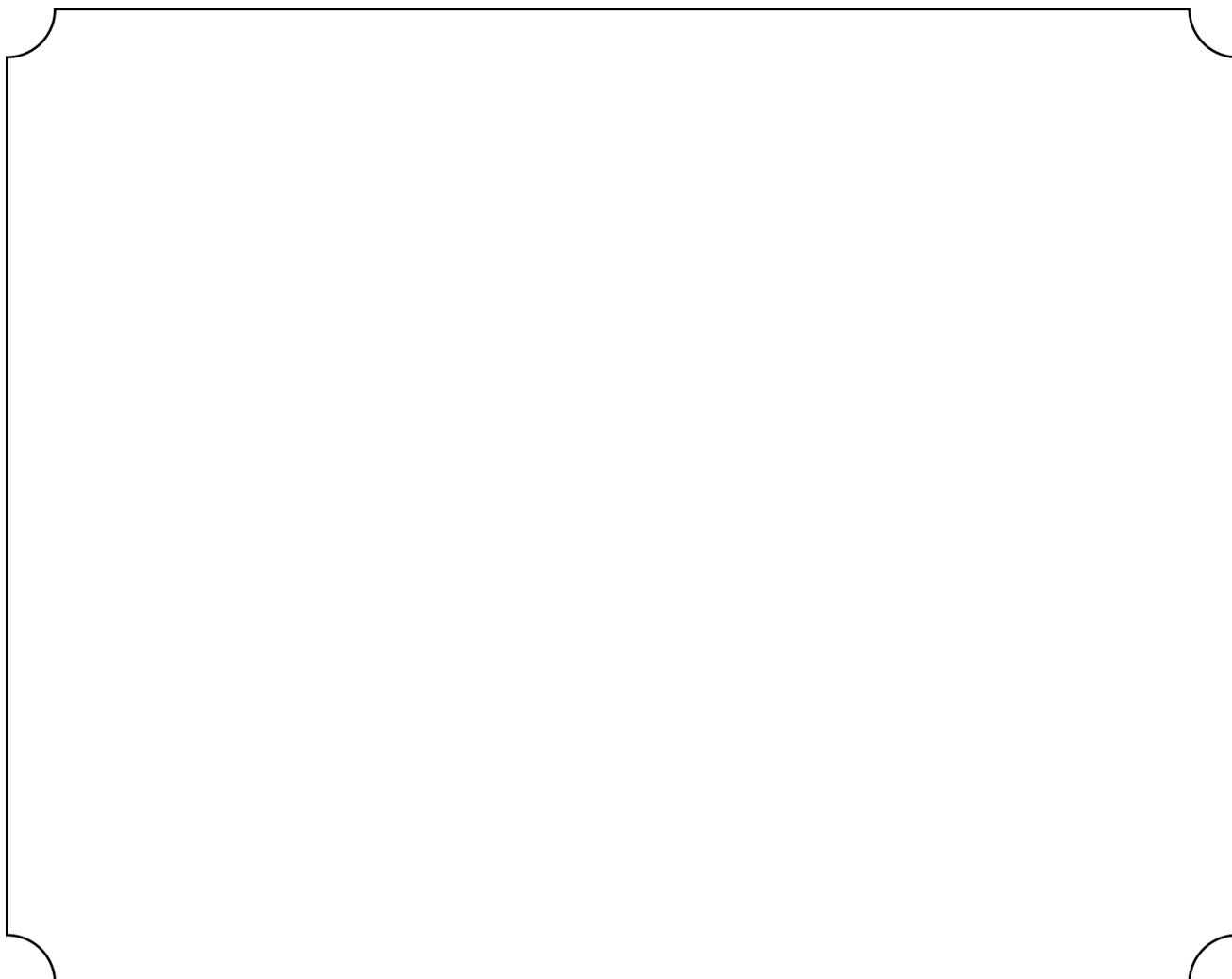
During the period, remarkable achievements included enhanced global development cooperation, increased mutual accountability and mobilized support from all development actors and practitioners. In addition, the world witnessed the greatest reduction in poverty in modern history coupled with great promise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

In recognition of the mixed success of the 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 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 the post 2015 development agenda should leave no one behind. In the rallying call, the report underscored the need for keeping sustainable development at the 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 Post 2015 Development Agenda comprising 17 SDGs and 169 targets and subsequent adoption of the same at the UNGA Sustainable Development Summit. The new goals and targets came into effect on 1 January 2016 and will guide the decisions member states take over the next 15 years. The seventeen (17) SDGs are as captured below:

The Sustainable Development Goals (SDGs)



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 the Kenyan context by the Kenya National Bureau of Statistics (KNBS).

In the development of the CIDP 2018-2022, the proposed programs and projects outlined and integrated the 17 SDGs objectives. Specifically, respective departments have identified SDG goals relevant to them and aligned the respective objectives and indicators in the proposed Programmes, Projects and Initiatives (PPIs). At the core of the proposed projects and programs are three critical SDG

issues namely: eradication of poverty; reducing inequalities within and among states; and ensuring sustainability of the earth and its life support systems.

Besides, in its planning, the County has identified the immediate deliverables on a number of the SDGs including establishing partnerships, accelerating implementation of relevant actions as well as carrying out capacity building among the stakeholders. This is also consistent with the national strategy – the “Roadmap to Sustainable Development Goals (SDGs): Kenya’s Transition Strategy” guiding the implementation of SDGs in Kenya.

To enhance effectiveness in implementation, the county mapped out SDGs consistent with departmental functions and mandates and have put in place mechanisms to track and report on the SDG indicators as were customized to the Kenyan context. This will be done in accordance with National and International tracking and reporting framework to measure the achievements from the implementation.

b) County Functions and the SDGs

<b>Function</b>	<b>Goal</b>
Agriculture	Goals 1 and 2
County health services	Goal 3
Control of air pollution, Noise pollution, other public nuisances	Goals 3, 6 and 14
Cultural activities, public entertainment and public amenities	Goals 4 and 11
County transport	Goals 9 and 11
Animal control and welfare	Goal 2
Trade development and regulation	Goals 2, 3, 8, 10 and 17
County planning and development	All
Pre0primary education, village polytechnics, home craft centers and childcare facilities	Goal 4
Implementation of specific national government policies on natural resources and environmental conservation	Goals 1, 6, 8, 9, 11,12, 13 and 17
County public works and services	Goals 9 and 11
Firefighting services and disaster management	Goals 1, 2, 11 and 13
Control of drugs and pornography	Goal 3

Ensuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level	All
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### 2.3.4 CIDP LINKAGE WITH THE NILE TREATY OF 1959 ON FULL UTILIZATION OF THE NILE RIVER WATERS

With the existing Nile Treaty of 1959 on the Full Utilization of the Nile between Egypt and Sudan, Kenya was excluded from gainful utilization of the water in Lake Victoria. The treaty was made between the two lowermost riparian states and Kenya’s interests were not taken into account during the negotiations. Therefore, the treaty only binds two states but not any other riparian states including Kenya. During this implementation period, the County Government of Busia will seek the National Government support in lobbying for accessing the lake water for irrigation purposes through Intergovernmental Agency on Desertification (IGAD). This will help boost agricultural productivity and guarantee food security and nutrition in the county.

### 2.2.5 CIDP LINKAGE WITH SENDAI FRAMEWORK FOR DISASTER RISK REDUCTION 2015 0 2030

The Sendai Framework for Disaster Risk Reduction 201502030 was adopted at the Third UN World Conference in Sendai, Japan, on March 18, 2015. The Sendai Framework is the successor instrument to the Hyogo Framework for Action (HFA) 200502015 that sought building the resilience of nations and communities to disasters. The Sendai Framework is built on elements aimed at ensuring continuity with the 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 four priority areas namely:

- Priority 1: Understanding disaster risk;
- Priority 2: Strengthening disaster risk governance to manage disaster risk;
- Priority 3: Investing in disaster risk reduction for resilience; and
- Priority 4: Enhancing disaster preparedness for effective response and to “Build Back Better” in 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 tracks and lightening. Inadequate capacity for disaster preparedness, management and inertia in disaster response continue exposing the locals to various socio0economic impacts.

The development of Busia CIDP 2018-2022 was informed by the four priority areas in the Sendai Framework for DRR. Specifically, initiatives and interventions were developed to ensure enhanced understanding of disasters, adequate preparedness, timely response, effective management and recovery from possible disaster were incorporated in the proposed programs and projects.

### 2.2.6 CIDP LINKAGE WITH AGENDA 2063

Realization of the past continental achievements and challenges led to the development of Pan African vision by Africa's political leadership. 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 socioeconomic transformation of Africa in the next 50 years. It consists of seven aspirations namely:

- A prosperous Africa based on inclusive growth and sustainable development;
- An integrated continent, politically united and based on the ideals of PanAfricanism and the vision of Africa's Renaissance;
- An Africa of good governance, democracy, respect for human rights, justice and the rule of law;
- A peaceful and secure Africa;
- An Africa with a strong cultural identity, common heritage, shared values and ethics;
- An Africa whose development is people0driven, relying on the 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 the Agenda 2063 has been systematic with collective responsibility at Continental, Regional, National and Sub0national levels of governance. The first Ten0Year Medium Term Plan (201302023) was adopted by the Summit in June 2015. Kenya is among the African member states that ascribes to the Agenda 2063 aspirations. In Kenya, various planning documents have been providing platforms for mainstreaming and implementing agenda 2063. Among these planning documents at the National level include the Vision 2030 and the respective Medium Term Plans (MTPs), the Sector Plans, Strategic Plans as well as Annual Performance Contract and Work Plans.

At the County level, Agenda 2063 is implemented through County Integrated Development Plans. Busia County Integrated Development Plan 2018-2022 Departmental Visions and Missions were inspired by these aspirations. The CIDP has developed systems for financing, monitoring and evaluation and reporting progress to ensure the achievement of related development aspirations.

## 2.4 CIDP LINKAGE WITH COUNTY PLANS

### 2.4.1 CIDP LINKAGE WITH COUNTY SPATIAL PLAN

A Spatial Plan provides spatial structure that defines how County space is utilized to ensure optimal and sustainable use of land. County spatial plans are vital in facilitating the achievement of the land policy principles of efficiency, equity, sustainability and productivity. Further, the Plan should provide strategies and policies to deal with challenges including urbanization, regional imbalances/inequalities, rural development, environmental degradation, transportation and underutilization of the resources available in the county. Spatial plans provide a framework upon which the CIDP is anchored.

Despite being a legal requirement that counties should develop spatial plans, Busia County has not developed a spatial plan yet. Thus it is imperative for the county to consider the development of a long term spatial plan in this planning period. The Plan should anticipate to promote the attainment of county, social, economic and environmental goals and objectives through:

- Creating a spatial planning context that enhances economic efficiency and strengthens county's competitiveness;
- Optimizing utilization of land and natural resources for sustainable development;
- Creating liveable and functional human settlements in both urban and rural areas;
- Securing the natural environment for high quality of life; and
- Establishing an integrated transportation network and infrastructure system.

### 2.4.2 CIDP LINKAGE WITH COUNTY SECTORAL PLAN

The Sector Plans reflect efforts by the different sectors to improve the access, equity, quality, relevance, governance and management in the various sectors. However, it represents only the first stage in a process. Substantial work remains to be done in translating the strategy into an Operational Plan (Action Plan) in line with CIDP and then executing the lines of action as implementation programmes. The ten0year sector plans indicate of the area of intervention in terms of goals (expected outcomes), strategies, overall activities (expected outputs), indicators of progress, targets by year, and cost factors. The CIDP projects will be interlinked with the sectoral projects in order to create synergy

### 2.4.3 CIDP LINKAGE WITH COUNTY ANNUAL DEVELOPMENT PLAN

The county will implement its 2018-2022 CIDP through annual development plans. The programmes identified through the CIDP process will be implemented by programs, sub0programmes and projects that will be anchored in the CADP.

### 2.4.4 CIDP LINKAGE WITH URBAN AND CITY PLAN

The county has one approved urban plan for Busia Town, however the county is in the process of preparing the urban plans for Funyula, Nambale, Butula, Bumala, Budalang'i and Malaba which will be interlinked with the CIDP in order to create synergy during implementation of the plan.

## CHAPTER THREE: REVIEW OF THE IMPLEMENTATION OF THE 2013-2017 CIDP

### 3.1 INTRODUCTION

This chapter provides a brief review on implementation of the previous County Integrated Development Plan (CIDP). More specifically, the review provides information and analysis of the status, achievements and challenges experienced between 2013 and 2017 with respect to the set targets, priorities, policies and programmes of the County.

The challenges identified and lessons learnt in the last CIDP informed the preparation of the second generation CIDP. Generally, the County Government of Busia was able to achieve most of its planned objectives and has several success stories/programmes which have great potential for replication in the 2018-2022 CIDP.

### 3.2 STATUS OF IMPLEMENTATION OF 2013-2017

#### 3.2.1 ANALYSIS OF THE COUNTY REVENUE STREAMS

##### a) Equitable Share

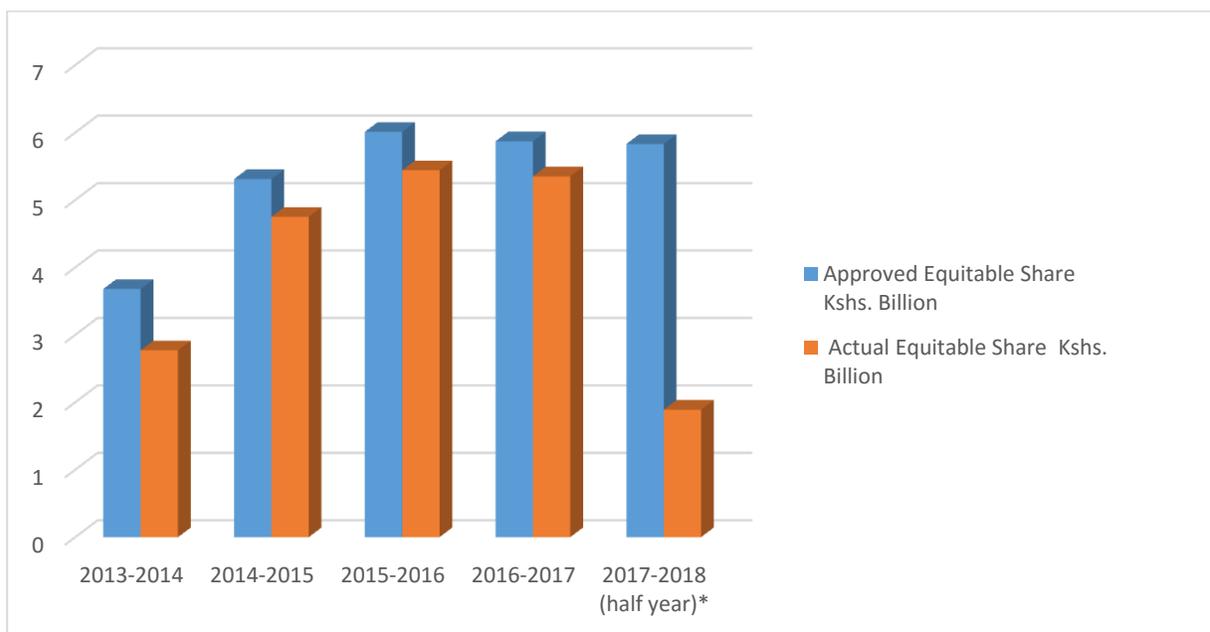
These are the transfers from National Government of the revenues collected nationally and allocated to the County Government. It forms the main source of revenue that financed both recurrent and development expenditure of the County.

The county receives direct transfers to the County Revenue Fund (CRF) account from the National Government in each financial year. By the end of the period under review (2013-2017), the total approved budget for Busia County amounted to Kshs 32.91 Billion, out of which Kshs 26.7 Billion was the equitable share.

<b>Financial Year</b>	<b>Approved Share Kshs Billion</b>	<b>Equitable Share Kshs Billion</b>	<b>Actual Share Kshs Billion</b>	<b>Deviation Kshs Billion</b>
2013/2014	3.68		2.77	00.91
2014/2015	5.99		4.75	00.57
2015/2016	6.01		5.44	00.57
2016/2017	5.87		5.35	00.52
2017/2018 (half year)*	5.83		1.89	0
<b>Totals</b>	<b>26.7</b>		<b>21.08</b>	<b>02.57</b>

Table 22: Equitable Share for FY 2013/2014 to 2017/2018

Source: County Treasury



**Figure 6: Equitable Share for FY 2013/2014 to 2017/2018**

*Source: County Treasury*

### b) Grants

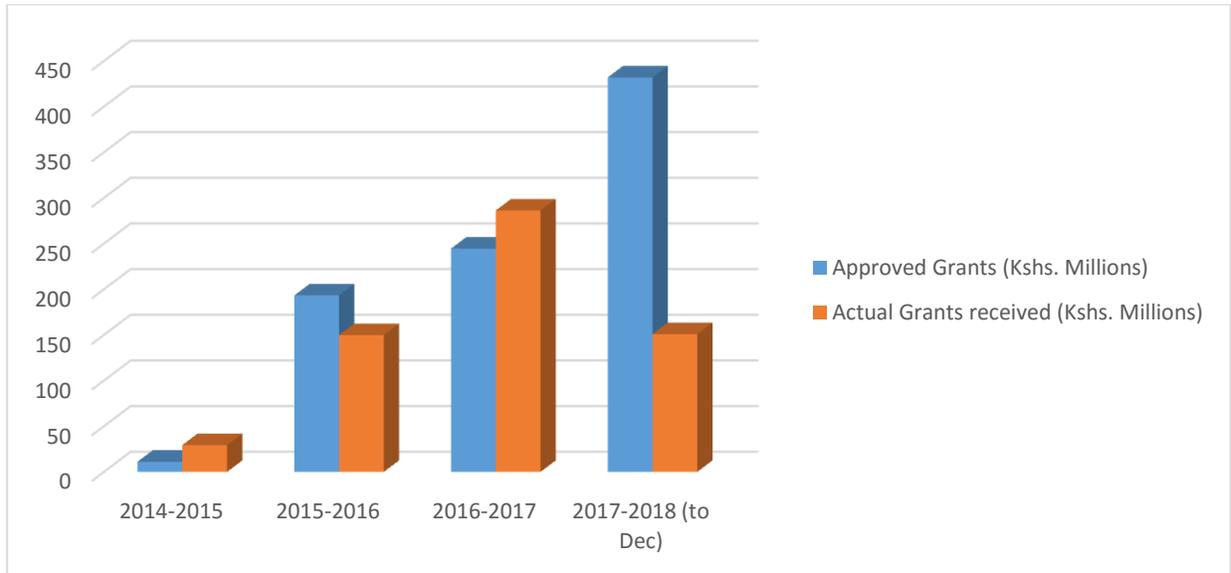
Funds received in the form of grants or donations from development partners/donors were spent in accordance with Articles 221 and 223 of the Constitution of Kenya, 2010 and the PFM Act regulations approved by Parliament.

During the period under review, the County government budgeted Kshs 880.77 Million as grants but received Kshs 616.24 Million. This is shown in the table below:

<b>Financial Year</b>	<b>Approved Grants Kshs Millions</b>	<b>Actual Grants received Kshs Millions</b>	<b>Deviation Kshs Millions</b>
2013/2014	0	0	0
2014/2015	11.16	29.38	18.22
2015/2016	193.19	149.75	043.44
2016/2017	244.47	286.23	41.76
2017/2018 (to December)	431.95	150.88	0281.07
<b>Totals</b>	<b>880.77</b>	<b>616.24</b>	<b>0264.53</b>

**Table 23: Grants for the Period 2013/2014, 2014/2018**

*Source: County Treasury*



**Figure 7: Grants for the Period 2013/2014, 2014/2015**

**Source: County Treasury**

**c) Own Source Revenue**

This is money derived by or on behalf of a County Government from 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 levy rates on entertainment taxes and charges, trailer parking fees and single permits for its services.

During the period 2013-2017, the County Government adopted electronic payment and improved its monitoring systems for charges, permits and fees.

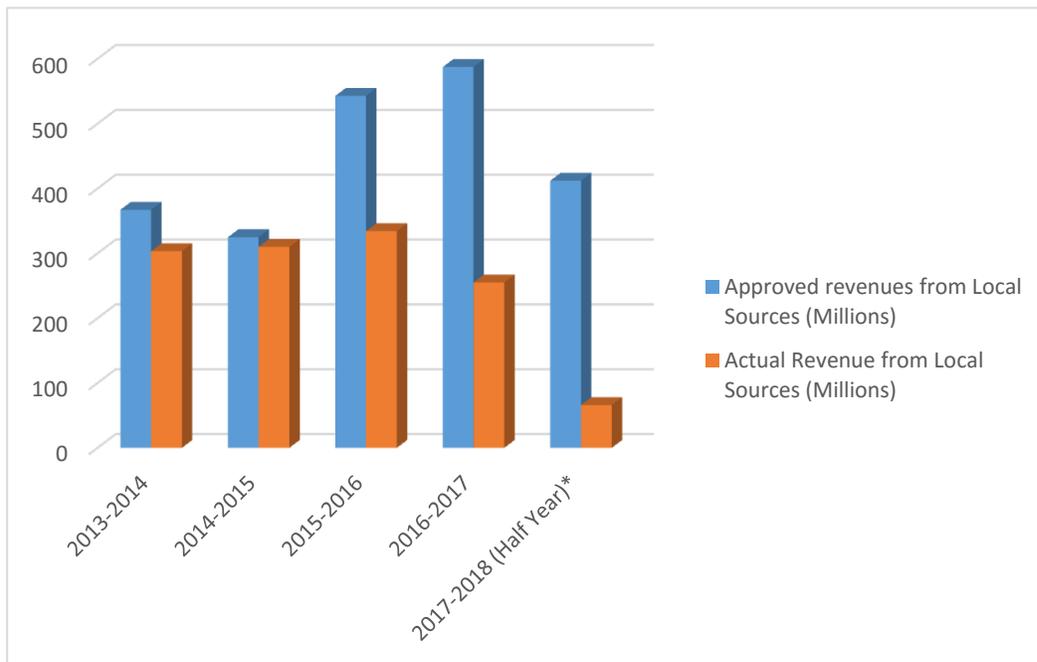
The County Government projected to collect a total of Kshs 2,234.98 Billion from the local sources which were planned to support priority programmes and projects identified for implementation over the plan period. This is shown in the table below:

Financial Year	Approved revenues from Local Sources (Kshs Millions)	Actual Revenue from Local Sources (Kshs Millions)	Deviation (Kshs Millions)	
2013/2014	367.33	303.33	064	017%
2014/2015	324.95	310.06	014.89	05%
2015/2016	543.04	334.24	0208.8	038%
2016/2017	587.51	255.22	0332.29	057%
2017/2018 (Dec)	412.15	66.06	0	0%
<b>Totals</b>	<b>2,234.98</b>	<b>1,268.91</b>	<b>0619.98</b>	<b>028%</b>

**Table 24: Local Revenues Projected for the Period 2013/2014, 2017/2018**

*Source: County Treasury*

The actual revenues collected by the county amounted to Kshs 1,268.91 Million for the period 2013/2014 to December 2017. Revenue from own sources fell short of target. This shortfall was attributed to overstatement of the local revenue; non-performing revenue streams and revenue leakages due to weak internal controls.



**Figure 8: Local Revenues Projected for the Period 2013/2014, 2017/2018**

*Source: County Treasury*

The above figure indicates that there was a significant reduction in actual revenue from local sources compared to the targeted revenue during FY 2013/2014 – FY 2017/2018.

### 3.2.2 PERFORMANCE AND ANALYSIS OF COUNTY EXPENDITURE

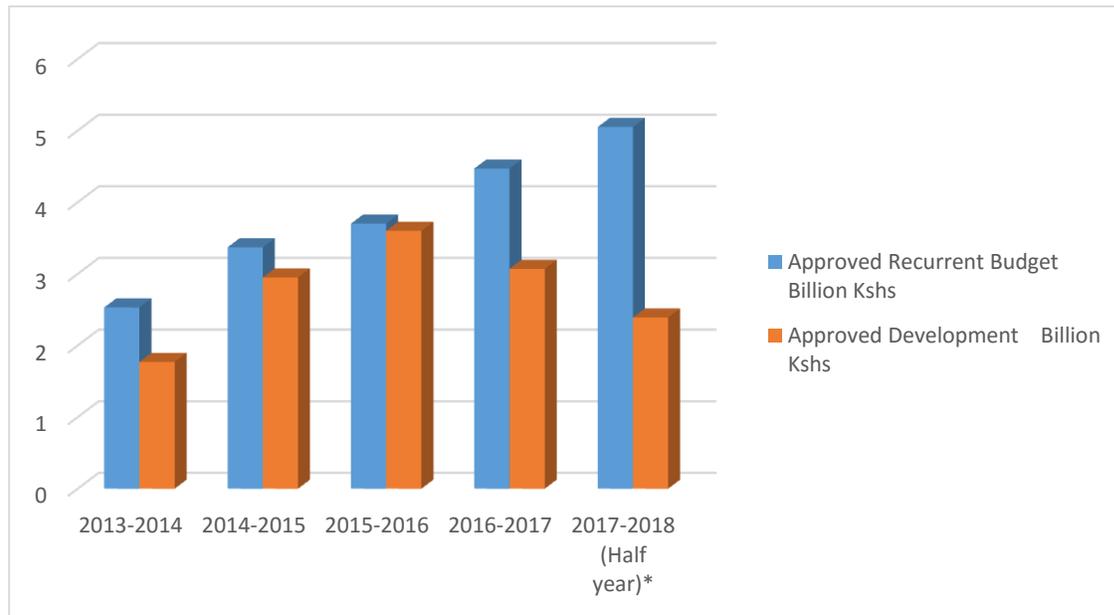
From the review, the County Government approved a Budget of Kshs 32.91 Billion and out of which Kshs 19.13 Billion was allocated to recurrent vote while Kshs 13.78 Billion was allocated towards development as shown in the table below:

Financial Year	Approved Recurrent Budget Kshs Billions	Approved Development Kshs Billions	Totals Kshs Billions
2013/2014	2.53	1.77	4.3
2014/2015	3.37	2.95	6.32
2015/2016	3.70	3.61	7.3
2016/2017	4.47	3.07	7.54
2017/2018	5.05	2.39	7.44
<b>Totals</b>	<b>19.12</b>	<b>13.78</b>	<b>32.9</b>

*Table 25: Total Approved Budget for 2013/2014, 2017/2018*

*Source: County Treasury*

The figure below shows that during the period under review, the approved recurrent budget was greater than approved development budget.



*Figure 9: Total Approved Budget for 2013/2014, 2017/2018*

*Source: County Treasury*

Actual recurrent and development expenditure for financial years 2013/2014, 2016/2017 stood at Kshs 12.774 billion and Kshs 8.145 billion respectively. This represented a 60.64% and 39.15% of the approved recurrent and development budgets. The analysis of expenditure by economic classification for 2013/2014, 2014/2015, 2016/2017 and 2017/2018 is provided in the table below:

Financial Year	Approved Recurrent Kshs Billions	Actual Recurrent Amount Kshs Billions	% Absorption	Approved Development Kshs Billions	Actual Development spending Kshs Billions	% Absorption
2013/2014	2.53	2.26	89	1.77	0.69	39
2014/2015	3.37	2.6	77	2.95	2.12	72
2015/2016	3.7	2.9	78	3.6	2.38	66
2016/2017	4.47	3.59	80	3.08	2.31	75
2017/2018 (Dec)	5.05	1.09	22	2.4	1.65	69
<b>Totals</b>	<b>19.068</b>	<b>12.44</b>	<b>67</b>	<b>13.80</b>	<b>9.15</b>	<b>66</b>

Table 26: Comparison of actual spending against Approved Budget 2013-2017

Source: County Treasury

	Budget Allocation	Actual Expenditure	% Absorption
Recurrent	18.97	12.44	65
Development	13.38	9.15	68
<b>Total Expenditure</b>	<b>32.35</b>	<b>21.59</b>	<b>66</b>

Table 27: Summary of the Total County Expenditure for 2013-2017

Source: County Treasury

The above table shows that the absorption rate of the recurrent and development expenditure stood at 65% and 68% respectively.

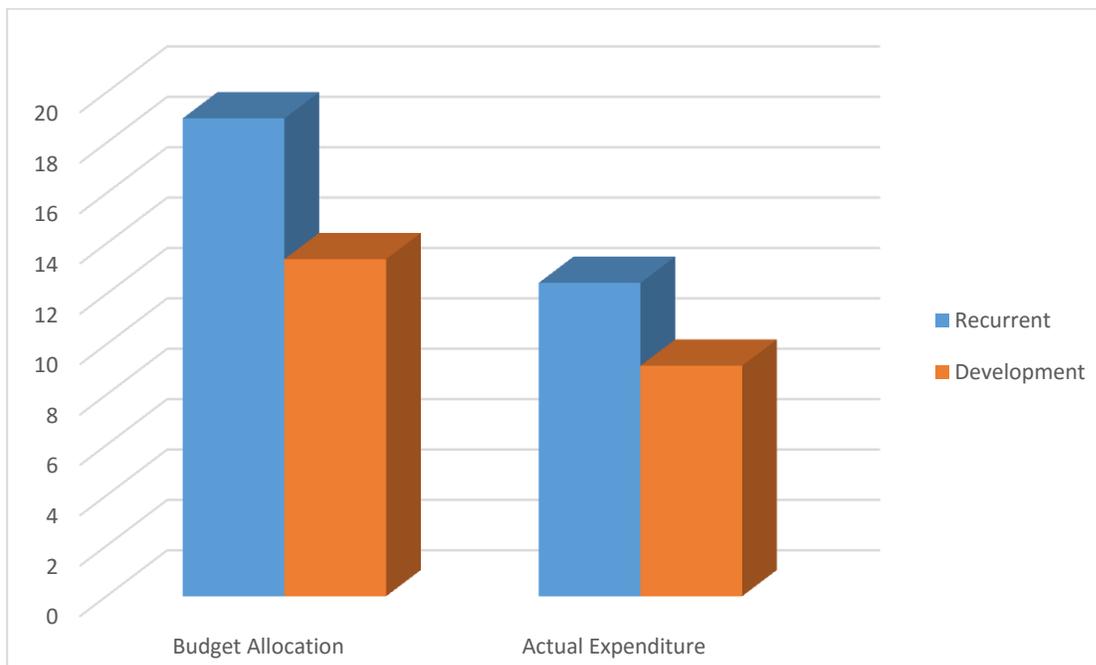


Figure 10: Summary of the Total County Expenditure for 2013-2017, 2016/2017

*Source: County Treasury*

### **3.2.3 COUNTY EXPENDITURE ANALYSIS BY DEPARTMENT**

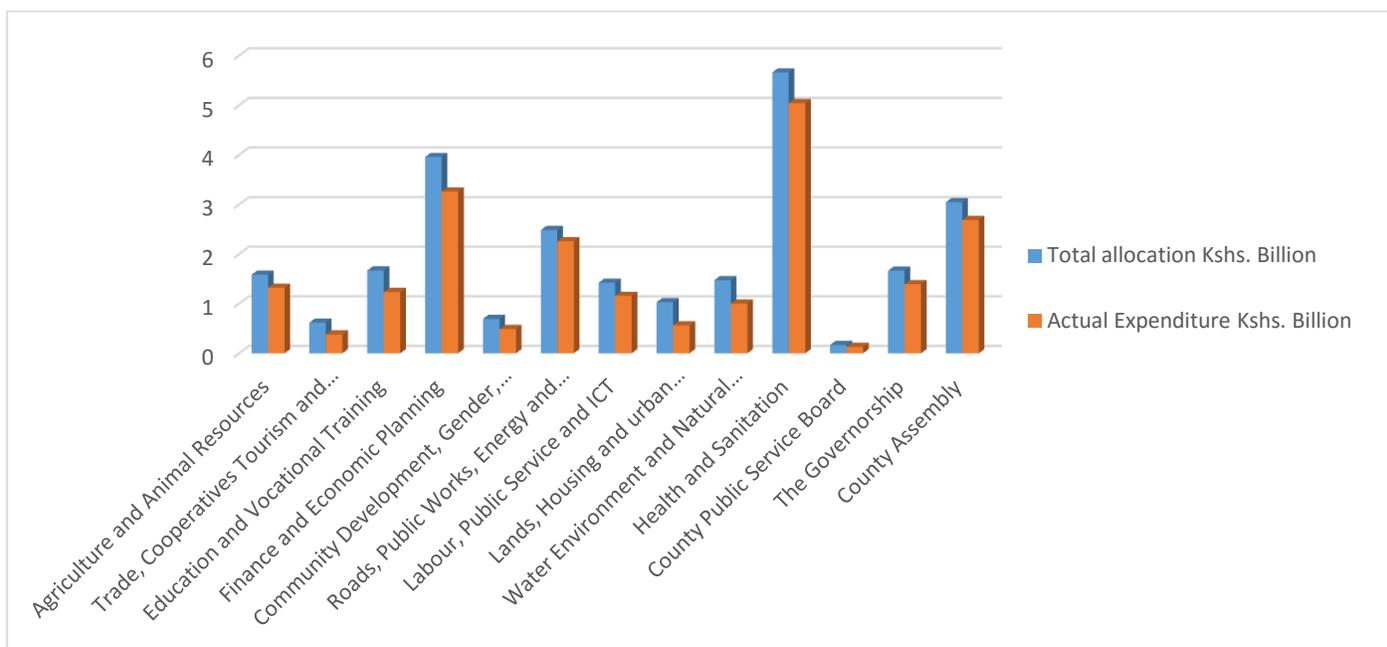
The cumulative absorption of the county budget was 64.5%. Department of Labour; Public Service and ICT; Public Works; Roads, Transport and Energy; County Assembly, Health and Sanitation and Agriculture utilized over 65% of their budgets. Low performers in this classification were Economic Planning, Trade, CoOperatives and Industrialization and the County Public Service Board at 49.5% and 52.2% respectively.

	<b>Total allocation Kshs Billions</b>	<b>Actual Expenditure Kshs Billions</b>	<b>% Absorption</b>
Agriculture and Animal Resources	1.584	1.321	83.40
Trade, Cooperatives Tourism and Industry	0.618	0.379	61.33
Education and Vocational Training	1.669	1.235	74.00
Finance and Economic Planning	3.956	3.261	82.43
Community Development, Gender, Culture and Social Services	0.694	0.490	70.61
Roads, Public Works, Energy and Transport	2.484	2.258	90.90
Labour, Public Service and ICT	1.422	1.157	81.36
Lands, Housing and urban Development	1.029	0.563	54.71
Water Environment and Natural Resources	1.474	1.002	67.98
Health and Sanitation	5.661	5.041	89.05
County Public Service Board	0.168	0.127	75.60
The Governorship	1.664	1.393	83.71
County Assembly	3.045	2.688	88.28
<b>Totals</b>	<b>25.474</b>	<b>20.915</b>	<b>82.10</b>

*Table 28: Analysis of Expenditure for 2013-2017, 201602017*

*Source: County Treasury*

From the analysis the actual spending over the review period indicates that the County Government spent a total of Kshs 20.915 Billion against a cumulative budget of Kshs 25.474 Billion over the last four years 201302014, 201602017. This represents an absorption rate of 82.10% of the total approved Budget. The figure below shows that the Department of Health and Sanitation received the largest share of the budget allocation with most of this funds set aside to payment of salaries.



**Figure 11: Analysis of Expenditure by Departments for 2013-2017, 2016/2017**

**Source: County Treasury**

### 3.3 SUMMARY OF KEY ACHIEVEMENTS

The Departmental Review Report highlighted all the achievements recorded during the first CIDP period as well as the challenges and recommendations. We present here a summary of the key achievements by department below.

#### Health Sector

- Constructed a medical training college in the county;
- Constructed a warehouse for drug storage at Matayos acquired drugs for all county health facilities;
- Purchased seven ambulances, one for every sub county; and
- Construction of health infrastructure in all health facilities is ongoing.

#### Trade

In 2015, the county hosted an international investor conference, through this conference, the county government brought on board a number of investors. These include West Kenya Sugar, Juice Factory at Ikapolok, Fish Processing at Marenga Beach, Flour Milling Factory and Cassava Processing Factory among others.

#### Public Works, Transport and Disaster Management

- The county upgraded 8.8 km of roads to bitumen standards in Busia and Malaba Towns; and

- The county government has opened new roads and maintained all the existing ones.

### **Water, Environment and Natural Resources**

- Increased distribution networks of piped water by 150 km in two years;
- Rehabilitated 120 hand pumps, 70 shallow wells, 35 springs and four water pans;
- Constructed solar powered boreholes is ongoing across the county;
- Rehabilitated most of the water catchment areas in the county; and
- Purchased two water boozers to facilitate distribution of water to off grid areas.

### **Education and Vocational Training**

- Constructed 210 ECD classrooms across the county. 76 more classrooms are under construction;
- Employed 439 ECDE teachers;
- Established Education Revolving Fund for university and tertiary college students. 1,761 have benefitted. The fund is managed by HELB on behalf of the County Government;
- A total of 50,000 needy students have benefitted from the County bursary from 2013;
- Equipped several Vocational Training Centres across the county;
- Absorbed 43 Vocational Training Instructors who were on ESP contract by the National Government and recruited additional 50; and
- Equipped several youth polytechnics across the county.

### **Agriculture and Livestock Development**

- Bought 14 tractors. A total of 100 acres per ward is ploughed at a subsidized fee;
- Supplied farm inputs to the farmers throughout the county; and
- Established Agricultural Development Fund to offer low interest credit to farmers.

### **Youth, Sports and Culture**

- Renovated Busia Stadium; and
- Established and renovated youth empowerment centres.

## **3.4 REFLECTIONS: CHALLENGES, AND LESSONS LEARNED**

Notwithstanding the achievements reported during the period under review, Busia County encountered a number of challenges. This section provides an overview of some of these constraints, challenges and lessons learned.

### **3.4.1 CHALLENGES**

The challenges cut across financial, technical, administrative, political and human related aspects as highlighted below.

#### **3.4.1.1 FINANCIAL CHALLENGES**

The county managed funding only 15% of the CIDP proposed budget which implied the scarcity of the financial resources to finance county priorities. Despite the general shortage, specific financial challenges cutting across all the departments in the last five years include: High financial expectations

in the 1<sup>st</sup> CIDP 2013-2017 against the resource envelope; Delayed and irregular disbursement of funds from national government; Lack of clear guidelines on funding mechanisms for sector programs; High wage bill; Overdependence on exchequer funding in various sectors including health and nonperforming revenue generation streams and weak resource of mobilization strategies.

#### 3.4.1.2 HUMAN RESOURCE CHALLENGES

To effectively deliver on the CIDP PPIs, adequate human resources in terms of numbers and technical expertise were required. During the implementation of the first CIDP, human resource related challenges included: understaffing in key technical departments; lack of performance contract between the supervisors and lower cadre staff; limited requisite skills among some county employees; Number succession plans; lack of harmonized pay structure and limited opportunities for refresher courses.

#### 3.4.1.3 TECHNICAL CHALLENGES

Technical and operational constraints during the period under review were: Inadequate asset maintenance plan; lack of spatial development plans; poor operational coordination among departments; unreliable IFMIS; inefficient monitoring, evaluation and reporting structures and systems; limited involvement of all stakeholders and technical staff in project formulation, costing, implementation as well as reporting; limited financial and project management skills among various implementers.

#### 3.4.1.4 POLITICAL CHALLENGES

Political challenges during the period under review included: inadequate enabling policy and legislative framework to fully support CIDP implementation as well as regulations to operationalize existing acts and ineffective public participation. Competing interest by political players in prioritizing and distributing development projects across the county.

#### 3.4.2 LESSONS LEARNT/RECOMMENDATIONS

In strengthening service delivery mechanisms within the county calls for:

- Enhanced resource generation mechanisms to avoid overreliance on the National Government equitable share including pursuing Public Private Partnerships in the longrun for high volume projects;
- Enacting requisite policies, laws and regulations to enhance service delivery;
- Provide clear linkage of the CIDP with National Plans including Vision 2030, MTPs, National Spatial Plans and other international obligations such as Agenda 2063, SDGs and Sendai Framework;
- Strengthening and operationalizing county Monitoring and Evaluation structures and system;
- Completion of all initiated and ongoing projects;
- Enhancing participation of communities in governance at the local level and developing their capacities for effective engagement;
- Adequate staffing as well as institutionalizing and implementing performance management across departments for enhanced service delivery;
- Linking capacity building initiatives to county capacity gaps especially in governance, entrepreneurship, conflict handling and resolution, devolution and devolved functions among others;

- Building synergies and embracing multi sectoral approaches in implementing PPIs to avoid duplication as well as curbing on resource wastage; and
- Specific attention on mainstreaming, implementing and tracking of crosscutting issues and emerging national and international commitments going forward.

## CHAPTER FOUR: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

### 4.1 INTRODUCTION

This chapter presents key county development priorities, strategies and programmes and projects as identified by stakeholders in the county through inclusive and participatory processes. It also discusses the spatial development framework in Busia County.

### 4.2 SPATIAL DEVELOPMENT FRAMEWORK

National Spatial Plan (NSP) 2015/2045 provides a national spatial structure and defines the general trend and direction of spatial development for the country, covering all the counties and more specifically Exclusive Economic Zones (EEZ). The Plan provides strategies and policies to deal with national challenges including urbanization, regional imbalances/inequalities, rural development, environmental degradation, transportation and underutilization of the massive resources available in the country.

Busia County Government has initiated the development of the county spatial plan to be actualized during the implementation of the 2018-2022 CIDP. This will help in providing physical planning policies to support economic and sectoral planning and guide the preparation of county and local physical development plans. This will revolve around the following thematic areas in line with the National Spatial Plan 2015 – 2045:

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

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
Industrialization	The county has no major industries, There exists various cottage industries in the urban areas	•Establish industrial and special economic zones with supporting infrastructure	The potential for industrial development is spread throughout the county. The location of industries thus will be done equitably taking into consideration the natural	Lands, Agriculture, Trade, CoOperative, National Government

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
			environment, land and raw material availability and infrastructure	
Identifying resource potential growth areas	The county un0tapped resources and resource potential growth areas. These include natural resources, two border points and the lake	<ul style="list-style-type: none"> <li>•Diversification of land uses and establishment of a county spatial structure that will ensure equitable and sustainable development and resource mapping and utilization</li> </ul>	Key urban centres (Port Victoria, Busia, Butula, Malaba, Nambale) Rain0fed agriculture areas Teso South, Teso North and Nambale Irrigated agriculture and livestock: Samia, Bunyala Matayos Blue economy: Bunyala	Fisheries, Trade, Agriculture, Water and Environment, Finance
Enhancing county competitiveness	The county is the gate way to the Great Lakes Region. It has two border points with potential for additional border point in Samia	<ul style="list-style-type: none"> <li>•Sustainable utilization of the counties strengths and opportunities. This includes planning of Malaba and Busia as commercial hubs.</li> <li>•Utilizing fully the existing infrastructure that includes A8 (IBD Malaba0Eldoret0Nakuru0Nairobi0Voi0Mombasa), A12 (Busia0Kisumu0Kericho0Mau Summit) and the rail way (SGR)</li> </ul>	Busia, Malaba, Port Victoria, Sio Port and Mulwanda	County Assembly, Roads and Public Works, Water, Governorship, Agriculture and Animal Resources
Modernizing Agriculture	The county is dependent on rain0fed	<ul style="list-style-type: none"> <li>•Development of Agriculture and Extension Policy</li> </ul>	Countywide	Agriculture

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
		<ul style="list-style-type: none"> <li>•Development of Land Use Policy</li> <li>•Development of Aquaculture Policy</li> <li>•Increase investment in irrigation agriculture, crops and livestock diversification</li> <li>•Maintenance of Indigenous Genetic Seed Banks</li> </ul>		
Diversifying Tourism	The county has Kakapel National Monument which is a UNESCO World Heritage Site. Existing tourism potential yet to be fully exploited	<ul style="list-style-type: none"> <li>•Encourage cultural tourism and join it to the western tourism circuit</li> <li>•Invest in water sports</li> <li>•Encourage MICE (Meetings, Incentives, Conferences and Exhibitions)</li> <li>•Encourage medical tourism</li> <li>•Encourage home stays</li> </ul>	Teso North Untapped beaches in Lake Victoria Aedomoru Samia Hills	Tourism, Sports, Culture, Governorship, Health and Sanitation
Managing Human Settlement	The county's urban population is rapidly growing. Currently the county human settlement is unplanned	<ul style="list-style-type: none"> <li>•The county shall through the spatial plan provide hierarchy for the existing urban areas and the requisite infrastructure</li> </ul>	Port Victoria, Funyula, Bumala, Butula, Busia, Malaba, Nambale, Amukura	Lands Housing and Urban development Governorship
Conserving the Natural Environment	The county natural environment is currently heavily degraded through sand harvesting and deforestation especially on the	<ul style="list-style-type: none"> <li>•Come up with County environmental management and safety framework policy</li> <li>•Protect all the degraded areas</li> <li>•Afforestation</li> <li>•Soil conservation</li> </ul>	County wide	Water Environment and Natural Resources

<b>Thematic Area</b>	<b>Overview/ Current Status</b>	<b>Policy Strategy</b>	<b>Potential Geographical Areas</b>	<b>Lead Agencies/ Departments</b>
	hills, encroachment in riparian areas	<ul style="list-style-type: none"> <li>•Riverine protection: Riparian, wetland, riverine basin</li> <li>•Protection control/mitigation of pollution</li> </ul>		
Transportation Network	The county has road, rail, and there is a potential for air and inland water transport. The county transport system is poor and imbalanced	<ul style="list-style-type: none"> <li>•The county shall integrate and improve the county transport system to increase connectivity and efficiency through increased transport infrastructure investment</li> </ul>	County wide	Public Works, Road and Transport Lands Trade Governorship
Providing Enabling Infrastructure	The county social and physical infrastructure is low. The county has one sewer network, one developed stadium, among others	<ul style="list-style-type: none"> <li>•Develop ICT policy</li> <li>•Develop Appropriate policy to address the challenges in the social and physical infrastructure</li> </ul>	County wide	Finance and ICT, Water, Health, Culture, Public Works

**Table 29: County Spatial Development Strategies by Thematic Areas**

**Source: Lands, Housing and Urban Development**

### 4.3 NATURAL RESOURCE ASSESSMENT

The natural resources found in the county are presented below:

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization and Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
Lake Victoria	Fisheries Tourism/ hospitality Irrigation Agriculture Transport Sports Trade	Declining water levels  Water quality expected to deteriorate due to increased farming activities  Declining fish stocks  Encroachment on the lake	Best practices in waste water management and wetland conservation in some farms  Encourage use of standard fishing gear  Protect fish breeding sites	Water levels declined  Water quality deteriorated from pollution  Weak enforcement of laws and regulations	Monitoring of water levels and quality  Regulate waste water and effluents from farms  Extension services to cover waste water treatment management  Nutrient enrichment
River Sio, Nzoia and River Malakisi	Irrigation	Pollution  River bank degradation  Encroachment on riparian land	Can support more food production through irrigation; Fish farming	Siltation; deforestation along the river banks	Legal and policy enforcement  River rehabilitation programme

*Table 30: Natural Resource Assessment*

*Source: Department of Environment*

### 4.4 DEVELOPMENT PRIORITIES AND STRATEGIES

The summary of the development priorities identified in the sectors from the departmental plans and during stakeholders' consultative fora are discussed here. The development priorities, programmes and projects are linked to the Kenya Vision 2030, MTP III, County Transformative Agenda/Governors Manifesto, as well as strategies identified in the Draft County Spatial Development Framework.

The County Government has given emphasis to programmes and projects aimed at achieving:

- The aspirations of Sustainable Development Goals (SDGs);
- African Union Agenda 2063;

- Mainstreaming cross-cutting issues such as climate change; HIV/AIDs; Gender, Youth and Persons with Disability (PWD); Greening Economy; Environmental degradation
- Sendai Framework on Disaster Risk Management (DRM); and
- Ending Drought Emergencies (EDE) among others.

In this planning period, the County Government's programmes will be implemented through the following departments:

- Agriculture and Animal Resources;
- Trade, Cooperatives and Industry;
- Early Childhood Development Education and Vocational Training;
- Finance, Economic Planning and ICT;
- Sports, Culture, Tourism, Youth and Social Services;
- Lands, Housing and Urban Development;
- Water, Irrigation, Environment and Natural Resources;
- Health and Sanitation;
- Public Works, Roads, Transport and Energy;
- Public Service Management;
- Governorship; and
- County Assembly.

#### 4.4.1 DEPARTMENT OF AGRICULTURE AND ANIMAL RESOURCES

The department comprises of three sections namely, Agriculture, Livestock and Fisheries. Institutions under the department are, Agricultural Training Centre in Busia; Agricultural Mechanization Services in Butula and Wakhungu Fisheries Training Centre in Samia Sub - County.

The Agriculture sector is the main accelerator for the County's economic growth. According to Agriculture Sector Development Strategy (ASDS) 2009/2020, the sector provides for more than 60% of the informal employment in the rural areas.

The sector plays a key role in the overall socioeconomic development and transformation of Busia County, through promotion of various agricultural technologies. The sector has continued to contribute immensely to the improvement of incomes and livelihoods of the people of Busia. However, agricultural land suitable for farming in Busia and animal productivity has gradually deteriorated in recent years. This is mainly attributed to high acidity levels and disease prevalence in the county.

In addition, majority of the farmers in Busia work without basic agricultural inputs or updated technology, lack adequate financial or extension services, low capacity on animal husbandry and fish rearing together with recurrent crises such as drought which has exacerbated the vulnerability of basic livelihoods. This has posed critical challenges to food security.

#### **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.

## **Development Needs, Priorities and Strategies**

The agriculture sector proposed programmes are aimed at ending hunger, achieving food security, improving nutrition and promoting sustainable agriculture in Busia County. These are shown in the table below:

### **The CIDP II aims to address the following 6 strategic issues over the next Five years**

1. Creating an enabling environment for Agricultural development;
2. Increasing productivity and outputs in agriculture sector;
3. Enhancing County food and nutrition security;
4. Improving market access and trade;
5. Strengthening agriculture sector institutional capacity; and
6. Enhancing the role of youth in agriculture.

### **The purpose of the of the proposed programmes**

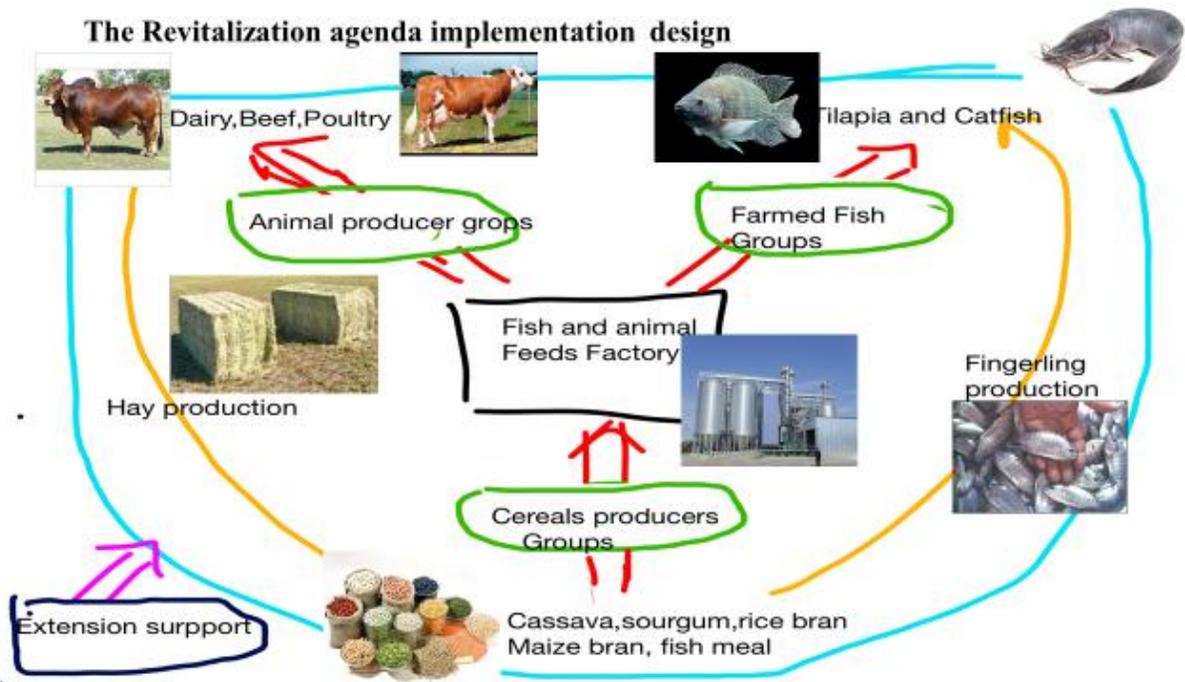
1. To help address problems of production gaps,
2. Increase the scope of value addition in various sectors,
3. Increase the competitiveness of our products in the markets,
4. Enhance the effectiveness of support services to our farmers.
5. Improve policy and regulatory environment of the sector
6. Enhance export readiness of targeted products and production systems within the sector that includes fish capture and culture, macadamia, horticulture, rice, sorghum, banana, mangoes and cassava and dairy, pigs, meat, poultry and leather.

### **Implementation framework for actualizing the proposed programmes**

The four main measures that will be pursued in Crops, Fisheries and Livestock revitalization agenda

1. Increasing the capability of farmers through their cluster production units and strengthening the supporting institutions,
2. Synchronizing food production to strengthen food security, increase productivity and production,
3. Strengthening competitiveness of the counties food products through cost of input reduction strategic interventions.
4. Catalyzing the establishing of Manufacturing and Value added enterprises in the sector

# The Revitalization agenda implementation design



<b>Programme Name: CP 1 - Agriculture Land Use and Management</b>									
<b>Objective: To Promote Prudent Land Management Practices</b>									
<b>Outcome: Increased Land Acreage Under Agricultural Use</b>									
<b>Sub Programme</b>	<b>Key Output</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Budget Kshs 'Mil'</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
CSP: 1.1 Land Use	Increased farmer awareness on modern land management practices	Number of sensitization forums and demonstrations held	0	35	35	7	7	7	0.9
		Number of farmers reached (men and women)	0	7,000	7,000	1,400	1,400	1,400	
CSP: 1.2 Agricultural mechanization	Tractors purchased and maintenance	Number Commercial tractors purchased	16	7	7	7	0	0	239
		Number of walking tractors purchased	0	35	35	35			150
	Increased acreage under cultivation	Number of acres ploughed	4,500	25,000	25,000	25,000	25,000	25,000	250
	Farm implements acquisition	Number of farm ploughs purchased	16	7	8	9	0	0	12
		Number of Harrows purchased	0	12	12	11	0	0	12
<b>Sub-total</b>									<b>513.9</b>
<b>Programme Name: CP 2 - Crop Production and Management</b>									
<b>Objective: To Promote Adoption of Modern Farming Technologies and Practices</b>									

Outcome: Increased Agricultural Productivity									
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets					Budget Kshs Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	
CSP 2.1: Agricultural inputs support services	Improved access to agricultural inputs	Number of acres planted with certified seeds		20,000	20,000	20,000	20,000	20,000	300
		Number of acres planted with clean seeds		10,000	10,000	10,000	10,000	10,000	
		Number Acres planted with inorganic fertilizer		25,000	25,000	25,000	25,000	25,000	250
		Number of marginalized farmers receiving grants inputs-widow, elderly, child headed households, PLWA, PLWD	4,000	8,000	8,000	8,000	8,000	8,000	8,000
CSP 2.2: Crop development	Soil PH tested	Number of farms and soil samples tested for Ph.		10,000	10,000	10,000	10,000	10,000	27.5
	Farms limed	Number of acres limed	2,000	4,000	4,000	4,000	4,000	4,000	100
	Root crops produced	Number of acres of root crops fields available for farmers		2,500	2,500	2,500	2,500	2,500	50

	Horticultural produce increased	Number of acreage under horticultural crops		6,000	6,000	6,000	6,000	6,000	400
CSP 2.3: Crop protection	Pesticides availed to farmers	Number of liters of pesticides purchased	1,000	2,500	2,500	2,500	2,500	2,500	40
	Post-harvest grain loss reduced	Number of outlet stores selling hermetic bags		14	7	7	7	0	50
		Number of farmers using subsidized hermetic bag technology		10,000	10,000	10,000	10,000	10,000	
		Construct Grain storage Facilities in every sub county			2	2	2	1	100
		Purchase Bags Grains for storage			20,000	20,000	20,000	20,000	
	Enhanced adoption of crop insurance services	Number of farmers (Men and Women) undertaking crop insurance		5,000	5,000	5,000	5,000	5,000	5
Biodiversity conservation and utilization	Increased utilization and conservation of indigenous biodiversity	Percentage increase in the number of people utilizing indigenous foods		20	40	50	60	75	260

The Kenya Climate SMART Agriculture Programme	Improved agriculture and environmental management	Number of farmers trained	0	5000	5000	5000	5000	5000	500
		Assorted planting material acquired	0	1	1	1	1	1	
		Number of sensitization forums held		0	70	70	70	70	
Agriculture Sector Development Support Programme	Improved agricultural production		10,000	5,000	5,000	5,000	5,000	5,000	150
			100	60	60	60	60	60	
Plant health inspection services	Disease outbreaks surveillance conducted	Number of farm inspections conducted		35	35	35	35	35	1.75
Strategic County grain reserves structures and governance	Policy formulated	Policy in place	0	0	1	0	0	0	5
	County grain reserve established	County grain reserve in place	0	0	0	1	0	0	50
<b>2,409.25</b>									
<b>CP3 Programme: Agribusiness and Agricultural Value Chain Development</b>									
<b>Objective: To Increase the Value and Quality of Agricultural Produce</b>									
<b>Outcome: Increased and Sustained Income to Farmers</b>									
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets					Budget Kshs Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	

CSP3.1 Value addition	Established/ revived farmer associations	Number of farmer associations	0	7	14	14	0	0	100
	Standardized agricultural products for market	Number of product standardized by KEBS	0	2	2	1	0	0	75
	Starch processing plant established	Number of Starch processor purchased	0	1	1	1	1	1	25

**Sub-Total** **200**

**CP 4 Programme: Agricultural Training and Extension Services**

**Objective: To Equip Agricultural Producers and Stakeholders with Relevant Skills and Knowledge**

**Outcome: Enhanced Adoption of New Farming Technologies**

Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets					Budget Kshs Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	
CSP 4.1 Agricultural training services	Farmers services providers trained	Number of trainings held	148	160	170	175	180	180	25
		Number of farmers trained (Men, women, PWD)		8,000	8,500	8,750	9,000	9,000	
		Number of service providers trained (Men, women, PWD)		50	50	50	50	50	

	Operational farmer training center	Number of hostels constructed and completed	2	0	0	2	0	0	30
		Number of buildings with iron sheet replaced	0	5	0	0	0	0	10
CSP 4.2 Demonstration farm development	Demonstration farms established	Number of demonstration farms established		10	100	100	100	100	30
	Improved livestock breeds acquired	Number of breeds purchased		0	50	50	50	50	3
CSP4.3 Dairy animal production and improvement services	Improved dairy breeds (goats and cows) acquired	Number of dairy cows purchased		0	0	25	25	0	150
		Number of dairy goats purchased		0	100	50	0	0	
CSP 4.4 Agricultural Extension services	Enlightened farming communities	Number of farmers reached		6,000	6,300	6,200	6,500	7,000	100
		Number of demonstrations held		200	220	230	240	300	
		Number of field days held		14	14	15	16	20	
<b>Sub Total</b>									<b>348</b>

<b>CP 5 Programme Name: Agricultural Financial Support Services</b>									
<b>Objective: To Increase Access to Affordable Credit Facilities</b>									
<b>Outcome: Increased Uptake of Credit by Farmers</b>									
Sub Programme	Key Outcome	Key performance Indicators	Baseline	Planned Targets					Budget Kshs Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	
CSP 5.1 Agricultural credit support services	Improved access to credit	Number of farmers accessing credit	675	340	360	370	380	390	200
		Amounts disbursed	60	100	100	100	100	100	
<b>Sub Total</b>									<b>200</b>
<b>Programme: CP 6 - Fisheries and Aquaculture Resources Development</b>									
<b>Objective: Increase Quantities of Fish and Fish Products in the County</b>									
<b>Outcome: Increased Fish Production</b>									
Sub Programme	Key Output	Key performance Indicators		Planned Targets					Budget Kshs Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	
CSP 6.1: Aquaculture parks development	Aquaculture parks established	Number of rice paddies integrated with fish culture	0	20	20	20	20	20	25
		Number of Cluster Production ponds established	14	35	35	35	35	35	65
		Acres of Purchased and Reclaimed land for	0	60	60	60	60	60	150

		aqua parks							
CSP 6.2 Fisheries training infrastructure development	Operational fisheries training center	Number of buildings completed and furnished	1	1	1	0	0	0	73
		Number of recycling systems installed	0	0	1	0	0	0	
		Number of hatcheries equipped		0	3	0	0	0	
CSP 6.3 Fish and Livestock Feed production (Flagship)	Manufacturing plant established	Manufacturing plant in place	0	0	0	1	0	0	185
		Acreage of fodder established		0	70	105	140	175	
		Number of policies developed		1	2	1	1	1	
	Harvesting of farmed fish done on a timely and effective manner	Number of Harvesting nets distributed to farmers in every ward		35	35	35	35	35	35
CSP 6.4: Fish value addition and marketing	Completed and operational fish filleting plant	Fish filleting plant in place	0	1	0	0	0	0	38
	Upgraded border fish import and export auction market	Upgraded border fish handling facility in place		1	0	0	0	0	87

	construct ed								
	Ice making plants acquired	Number of refrigeration facilities established	3	2	0	0	0	0	
CSP 6.5 Natural Capture Fisheries Development	Improve d management and supervision of fishing activities	Number of patrols conducted		12	12	12	12	12	20
	Lagoon and Dams desilted	Number of Dams Across the county desilted		11	10	0	0	0	45
		Number of lagoons desilted							
		Number of dam fisheries management units established		0	0	1	0	0	
CSP 6.6 Lake Based aquaculture Parks Development (Cages)	Increased caged fish production	Number of Fish Cages operating in Lake Victoria	80	150	150	150	150	150	160
<b>Sub-total</b>									<b>883</b>
<b>Programme Name : CP 7 - Livestock Production Development</b>									
<b>Objective: Increase Livestock Production</b>									
<b>Outcome: Improved Livestock Production and Income</b>									
Sub-programme	Key Output	Key performance Indicators	Baseline	Planned Targets					Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	

									<b>Kshs Millions</b>
CSP7.1 Livestock Production Improvement (Cattle)	Improved milk production	Volume of milk produced (m <sup>3</sup> )	10,950	12,045	13,249	14,573	16,030	17,633	70
	Milk coolers procured	Number of milk coolers purchased	2	1	1	1	1	1	50
	Improved livestock breeds	Number of new breeds introduced.	0	35	35	35	35	35	14
	Improved poultry production	Number of poultry parks established		70	70	70	70	70	27.125
		Number of birds supplied		5,250	5,250	5,250	5,250	5,250	
	Improved pig production husbandry	Number of pig sites constructed.	0	35	35	35	35	35	7
		Number of Gilts and Boars purchased and distributed		35	35	35	35	35	
Improved honey production	% increase in volume of honey produced		5%	10%	15%	20%	25%	49.5	

	Improved product ion from emerging livestock	Number of Guinea fowls purchased and placed	0	175000	175000	175000	175000	175000	5.25
	Livestock feeds subsidy programme established (At 50% of RTP)	Number of farmers accessing the subsidized feeds and supplements.	0	3500	3500	3500	3500	3500	122.5
4.2 livestock extension services	Modern livestock farming technologies adopted	Number of new technologies procured and promoted	1	3	2	1	1	1	44
		Number of farmer strained		10,000	10,000	10,000	10,000	10,000	16
		Number of field days	1	35	35	35	35	35	8.75
		Number of demonstrations		175	175	175	175	175	14
<b>Sub Total</b>									<b>428.125</b>
<b>Programme Name CP 8: Veterinary Health Services</b>									
<b>Objective: Improve Animal Health</b>									
<b>Outcome: Increased Access to Quality, Reliable and Sustainable Veterinary Health Services</b>									

Sub-programme	Key Output	Key performance Indicators	Planned Targets					Budget Kshs Millions	
			Year 1	Year 2	Year 3	Year 4	Year 5		
Veterinary Disease Control	Livestock vaccinated against diseases	Number of dogs vaccinated		20,000	30,000	40,000	50,000	60,000	30
		Number of cattle, sheep and goats vaccinated		100,000	120,000	150,000	180,000	220,000	77
		Number of cattle, sheep and goats vaccinated		100,000	120,000	150,000	180,000	220,000	15.4
		Number of cattle, sheep and goats vaccinated		100,000	120,000	150,000	180,000	220,000	38.5
		Number of poultry vaccinated		500,000	750,000	1000,000	1,250,000	1,500,000	50
		Number of vaccination campaigns undertaken	2	5	5	5	5	5	5

	Animal screened and tested on foot and mouth and other notifiable diseases	Number of samples tested	0	3,500	-	3,500	-	3,500	6
	Livestock disease surveillance done	Number of surveillance reports	2	4	4	4	4	4	35
Busia i-Vet	I-vet technology adopted	Number of staff and trained on using the app	5	7	14	21	28	35	10
		Number of farmer groups trained		10	20	30	40	50	
Meat inspection services	Reduced incidence of diseases	Number of slaughter houses licensed	5	20	25	30	30	35	5
		Number of sets of meat inspection attire purchased	50	100	100	100	100	100	2
		Number of slaughter houses rehabilitated	3	0	1	1	1	0	15

		Number of Utility vehicles purchased for General surveillance in the department	0		3				15
Vector Control	Reduce incidence of vector borne diseases	Number of crush pens constructed	0	30	50	70	90	110	35
		Number of litres of Acaricides purchased	200	280	350	420	490	560	11.5
		Number of foot pumps purchased for crush pens	0	30	50	70	90	110	7
Artificial Insemination (A.I) programme	Improved animal breeds	Number of Bull semen purchased	0	5,250	7,000	7,500	8,000	9,000	60
		Liters semen purchased	0	6,000	8,000	8,000	8,500	9,500	
		Number of farmers accessing subsidized A.I services	2000	5,250	7,000	7,500	8,000	8,000	

		Litres of hormones purchased under the heat synchronize	500	2,000	2,000	2,000	2,000	2,000	10
		Number of nitrogen tanks for storage of bull semen procured	1	7	7	7	7	7	10
Hides and Skins Treatment	Hides and skin treatment centers established	Number of hides and skin centres established	0	1	1	1	1	0	20
Veterinary policy, research and institutional reforms	Strengthened management and governance	Number of laws enacted	0	1	-	-	-	-	2
		Number of policies developed	0	1	-	-	-	-	2
		Number of published research reports	0	5	5	5	5	5	5
Re-Construction of Burnt Amagoro Veterinary Office	Veterinary Offices constructed	Office block constructed	0	-	1	-	-	-	5

Veterinary Laboratory Services	Veterinary Laboratory established	Number of samples tested and laboratory supplies procured	200	300	400	500	600	700	15
Youth Involvement in Veterinary Services	Youths engaged in productive work	Number of youths trained in spraying	20	30	50	70	90	110	5
		Number of youths involved in vaccination campaigns	20	35	35	35	35	35	5
		Number of youths trained in heat detection	20	35	35	35	35	35	7.5
<b>Sub-total</b>									<b>503.9</b>
<b>Grand Total</b>									<b>5,486.175</b>

Programme Name	Sector	Cross0sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Agriculture Land Use and Management	Public Works, Transport, Roads and Energy, Housing, Lands and Urban Development, Water, Irrigation, Environment and Natural Resources	Land mechanization, land zoning, environmental conservation	Poor land management practices, encroachment, land degradation	Proper planning and zoning
Crop production and	Water, Irrigation, Environment and Natural Resources,	Land reclamation, promotion of	Land degradation, encroachments	Developing waste management systems, embracing conservation

Management	Housing, Lands and Urban Development, Education	horticulture including in learning institutions	into riparian zones and water towers, deforestation, pollution	agriculture, zoning and proper physical planning, practicing agroforestry, sensitization and training on modern techniques, promoting use of modern technology
Agribusiness and agricultural value chain development	All County and National Government departments	Value addition, infrastructural development, marketing, access to water, health and sanitation standards	Health threats including food poisoning and related infections	Building synergies with producer and marketing companies, seeking donor support including Public Private Partnerships, developing requisite infrastructure including roads and markets, capacity building and training, promoting modern technologies
Agricultural Training and extension services	Water, Irrigation, Environment and Natural Resources	Sensitization and training	Low adoption of new technology	Engaging community leaders and opinion shapers
Agricultural financial support services	Finance, Economic Planning and ICT	Training and capacity building	Mismanagements and misappropriation of funds	Training and capacity building
Fisheries and Aquaculture Resources Development	Water, Irrigation, Environment and Natural Resources, Public Works, Transport, Roads and Energy, Housing, Trade, CoOperatives and Industry, Health and Sanitation	Infrastructural development, value addition, marketing	Over exploitation of fisheries resources, pollution, degradation of the breeding habitats	Proper enforcement, legislation and policy development, sensitization and training, addressing pollution
Livestock Production development	Trade, CoOperatives and Industry, Public Works, Transport, Roads and Energy, Housing, Health and Sanitation, Finance, Economic Planning and ICT	Infrastructure development, promotion of hygiene, marketing, procurement, training	Disease burden from mishandling	Enhance supervision, developing requisite infrastructure, engaging more experts
Veterinary	Trade,	Promoting	Mishandling and	Promoting new technologies,

Health Services	Cooperatives and Industry, Health and Sanitation, Water, Irrigation, Environment and Natural Resources	new technologies and preventing spread of animal diseases, provision of clean water	loss of livestock, delayed response during disease outbreaks, limited supplies of vaccines, infiltration by untrained service providers	undertaking community capacity building programs, engaging experts
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*Table 31: Agriculture Cross-Sectoral Impacts*

*Source: Department of Agriculture and Animal Resources*

#### 4.4.2 DEPARTMENT OF TRADE, COOPERATIVE AND INDUSTRY

The department has four directorates namely, Trade, Cooperatives, Cooperative Enterprise Development Fund and Weights and Measures.

The department facilitates and promotes trade and cooperative development and ensures fair trade practices. The department exists to promote self-reliance through enhanced business, employment and wealth creation. 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, cooperative movement and investment

##### Mission

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

##### Development Needs, Priorities and Strategies

During the 2018-2022 planning period, the department will implement programmes targeting cooperative growth, trade enhancement, and industrial and entrepreneurship development. Attention will be given to increasing access to affordable credit and strengthening capacities of cooperatives to effectively discharge their mandate. This will be achieved through provision and promotion of savings and establishment of a fund to be accessed through loans by registered cooperatives, associations and organized groups. This will support and promote entrepreneurship, innovations and value addition for increasing income.

The programmes that will be implemented by the department include:

<b>Programme Name: Trade Development</b>									
<b>Objective: To promote growth of business enterprises</b>									
<b>Outcome: Increased household income from business enterprises</b>									
Sub0programe	Key Output	Key performance Indicators	Baseline	Planned Targets					Budget Kshs Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	
Busia County Trade development Fund	County trade development fund established	Amount (Kshs) of loan disbursed	0	30	30	30	30	30	150
		Number of beneficiaries (groups/individuals)	0	350	350	350	350	350	
Markets modernization and development	Markets infrastructure developed	Number of markets constructed/renovated	5	15	30	45	60	40	364
		Number of markets with installed information system	0	10	12	14	16	20	
Export promotion	Increased access to external market	Percentage increase in Volumes (tones) exported	0	10	15	20	25	30	20
		Number of licensed	0	50	100	150	200	250	

		exporters							
		Number of trade fairs held	1	1	1	1	1	1	
Investment promotion	Industrial/business parks and economic zones established	Number of Business/ industrial Parks	0	1	2	0	0	0	500
		Number of Economic zones	0	1	2	3	0	0	
Training and business advisory services	An enlightened business community	Number of people trained	1,230	500	1000	2000	4000	6000	50
		Number of the advisory centres set up and/or revitalized	0	4	3	0	0	0	
<b>Sub0 total</b>									<b>1,084</b>
<b>Programme Name: Fair Trade Practices</b>									
<b>Objective: To ensure conformity to legal metrology requirements.</b>									
<b>Outcome: Increased Consumer Protection</b>									
Sub0programm e	Key Output	Key performance Indicators	Baseline	Planned Targets					Budget  Kshs Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	
Fair Trade Practices	Increase d Consumer Protectio	Number of Constructe d and equipped verification	0	1	0	0	0	0	16

	n	halls							
		Number of vehicles purchased	0	1	0	0	0	0	
		Number of standards purchased	50	70	75	80	85	90	
		Number of legal metrology equipment examined tested and approved	890	1,000	1,200	1,400	1,600	2,000	
	Metrology policy developed	A policy and related regulations developed	0	1	0	0	0	0	2.5

**Sub0total** **18.5**

**Programme Name: Co0operative Development**

**Objective: To establish a strong cooperative movement**

**Outcome: Increased and sustainable income for households**

Sub0programme	Key Output	Description of activities	Key performance Indicators	Baseline	Planned Targets					Budgets Ksh Millions
					Year 1	Year 2	Year 3	Year 4	Year 5	
Value addition	Milk value chain	Dairy value chain developme	Number of milk processing	0	1	2	3	4	0	70

	developed	nt	plants constructed							
			Number of coolers purchased	2	2	4	6	8	10	
			Number of new pickups purchased	0	2	3	4	0	0	
			Number of milk handling equipment purchased	0	100	200	300	400	500	
	Oil crops Value chain development		Sesame processing plant set up	0	1	0	0	0	0	9
			Number of constructed storage facilities	0	1	2	0	0	0	
			Number of transport vehicles procured	0	1	0	0	0	0	
	Cassava/tuber value chain in developed	Cassava/tuber value addition	Number of cassava processing factories constructed	0	1	0	0	0	0	8

			Number of transport vehicles procured	0	1	0	0	0	0	
	Rice	Rice value addition	Number of branded and installed rice packaging machine	0	1	1	1	0	0	30
		Procurement of fish filleting plant	Factory constructed	0	0	1	0	0	0	30
Revitalization of the cotton Industry	Cotton Infrastructure Developed	Rehabilitation/upgrading/procuring of vehicles Construction of storage facilities	Rehabilitated ginneries	0	2	4	0	0	0	180
			Number of stores constructed	2	2	4	6	8	0	
			Number of Lorries procured	0	1	2	3	4	10	
Cooperative Development Training Institute	Cooperative Institute set up	Establishing a training Institute	Number of Cooperative Institute set up	0	1	0	0	0	0	250
Certification and Quality assurance	Quality and standardized products	Sensitization and trainings Acquisition of quality marks of	Number of products certified	0	2	3	4	5	0	14

		standardization								
Cooperative Management and governance .	Improved governance and management in cooperative societies	Training Enforcing for compliance law	Number of beneficiaries trained	150	550	1200	1500	2000	3000	40
		Continuous audit	Number of Audits conducted	0	1	1	1	1	0	
		Formulating cooperative	Number of new cooperatives established and	25	56	62	70	86	100	
		Undertaking a baseline survey	Number of baseline surveys	0	1	0	0	0	0	
Busia County Cooperative Enterprise Development Fund	Increased access to affordable credit	Beneficiary identification, disbursement of loans, follow up for repayment	Number of beneficiaries	66	50	100	150	180	210	500
			Delinquency Rate (%)	70	10	10	10	10	10	
<b>Subtotal</b>										<b>1,131</b>
<b>GRAND TOTAL</b>										<b>2,235</b>

Table 32: Trade Programmes for 2018/2019, 2022/2023

**Table 33: Trade Cross Sectoral Impacts**

*Source: Department of Trade, Cooperatives and Industry*

Programme Name	Sector	Cross0sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Early Childhood Development Education	Public Works, Transport, Roads and Energy, Economic Planning and ICT, Water Irrigation, Environment and Natural Resources, Finance, Health and Sanitation, Housing, Lands and Urban Development	Designing and developing of ECDE Classes Plans and Standards, Conducting EIAs and Providing Water Services to ECDE centres.  Funding, Ensuring quality standards on services offered to promote Nutrition, acquisition of land	Construction of classes that do not meet set Standards, Malnourished learners, Inadequate funding of activities, incapacitated staff	Increase agriculture production,  Capacity building of the cooperative institutions in value addition  Seeking Public Private Partnerships in market development,  Building synergies and partnerships during implementation
Cooperative development	Agriculture and Animal Resources, Public Works, Transport, Roads and Energy,  Finance, Economic Planning and ICT	Formation of Farmers' Association and Co0operative Societies  Training and capacity building  Funding,  Procurement	Low agricultural productivity  High cost of credit	Establish and operationalizing a Trade Development Fund  Enhance farm level production  Seeking alternative sources of funding

*Source: Department of Trade, Cooperative and Industry*

Project Name	Location	Objective	Output /Outcome	Performanc e indicators	Timefram e (Start0End)	Implement ing Agencies	Cost (Kshs Millions)
Busia County Trade Development	County wide	To increase household	Increased access to affordable	Amount of Loan given	2018-2022	Department of Trade and	150

Fund		incomes	loans	(Kshs) Number of Loans Disbursed		Cooperatives Development partners	
Busia County Cooperative Enterprise Development Fund	County wide	To increase number of cooperatives accessing low interest loans/credit	Low interest loans disbursed to cooperative societies	Number of loans disbursed  Amount of loans disbursed  Amount of funds revolved	2018-2022	Busia County Cooperative Enterprise Development Fund Board	500

**Table 34: Trade - Transformative Projects**

*Source: Department of Trade, Cooperatives and Industry*

#### 4.4.3 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

The department comprises of two sections: Early Childhood 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 Management of Vocational Training Centres through: development of policy guidelines; rules and regulations; implementation of policies; implementation of programmes supported by various development partners; supervision and management of vocational training centres staff; implementation of Quality Assurance And Standards (QAS) recommendations and promotion of ICT integration and youth innovations; management of instructors and development of the human resource in the vocational centres.

The Vision 2030 and SDGs emphasize the need to equip the youth with competitive employable Technical and Vocational Skills to make them self-reliant and relevant to the job

market and to train youth to enable them cope with advances in technology, besides positively moulding their character.

The main objective of providing 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:**

To Provide accessible, holistic and quality Education and Training to all, for the Socio Economic and sustainable development of Busia County and for self reliance & innovativeness in an increasingly globalized environment.

**Development needs, Priorities and Strategies**

Major strides have been made towards increasing access to education at all levels and increasing enrollment rates in schools particularly for women and girls. The Department of Education and Vocational Training proposed programmes are aimed at improving basic literacy skills in a bid to achieve the Sustainable development goal of providing quality education.

These programmes are shown in the table below:

**Figure 1: Education 0 Programmes for 2018-2022**

<b>Programme Name: Early Childhood Development Education(Basic Education)</b>									
<b>Objective: To ensure all boys and girls below five years access quality ECDE Education</b>									
<b>Outcome: Increased access to quality early childhood development education</b>									
<b>Sub Program me</b>	<b>Key Output</b>	<b>Key performance Indicators</b>		<b>Planned Targets</b>					<b>Total Budget</b>
				<b>base line</b>	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	
									<b>‘Million’</b>

Improvement of infrastructure in ECDE centers	Safe and child friendly learning environment	No. of Modern Classrooms constructed	230	40	60	60	42	10	399.6
		No. of modern sanitation blocks constructed	0	0	35	35	25	25	86.25
		No. of ECDE classrooms renovated	0	0	58	58	58	56	23
		No. of Model ECDE Centres established	0	2	7	9	10	7	210
Child Nutrition	Improved health of ECDE learners	No. of ECDE boys and girls provided with milk	0	1,750	49,550	50,550	51,550	52,550	590

ECDE Capitation	Improved quality of learning.	No of ECDE Centres Supported with grant. (for equipping and purchase of teaching and learning materials)	439	450	450	450	450	450	150
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**1,458.85**

**Programme Name : Education Support**

**Objective: Provide Affordable and Quality Education and Training**

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

Sub Programme	Key Outcome	Key performance Indicators	Baseline	Planned Targets					Total Budget
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
									'Million'
Education Support Scheme	Access to education and training by disadvantaged students	Number of trainees supported by Subsidized Youth Polytechnic Tuition	3400	3,500	4,000	4,250	4750	5,000	322.5
		Number of bursary disbursements.	50,000	9,000	9,500	10,000	10,500	11,000	500
		Number of loans disbursed to postsecondary	1,761	2,000	2,500	3,000	3,500	4,000	250

		students							
		No of university students being offered scholarships	6	35	70	105	140	175	210
		No. of students issued with laptops	13	10	13	15	20	25	6
Co-curricular Activities	Organized Co-curricular activities.	No of Co-curricular activities organized	0	3	3	3	3	3	15
Quality Assurance and standards	ECDE Centres Assessed	No of Centres Assessed	440	396	396	398	440	440	22
	VTCs Assessed	No of VTCs Assessed	25	25	25	26	26	26	7.5
Education Task Force	Busia Education Status analyzed	No. of Situational analysis undertaken	0	1	1	1	1	1	10
Policies and related legislation and Regulation	Policies, legislation and regulations developed	No. of policies, legislation and regulations	1	3	2	2	2	0	15

ons.		developed							
<b>Sub Total</b>									<b>1,358</b>
<b>Programme Name: Technical/Vocational Training Development:</b>									
<b>Objective: Develop and promote quality and relevance in Technical and Vocational Training for skills development.</b>									
<b>Outcome: .An empowered and self0reliant youth</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total Budget</b>
				<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	
Infrastructure development	Refurbished VTCs	No. of VTCs Refurbished	2	4	2	2	2		30
	Increased awareness on existence of VTCs	No. of VTCs branded	0	25	6	4	0	0	62.5
	Workshops constructed and in good working condition	No. of Workshops constructed	2	1	2	2	2	2	45
	Centres of excellence upgraded	No of VTCs upgraded to Centres of excellence	0	3	2	1	1	0	450.85
	Established Exhibition rooms	No of IGAs Exhibition rooms	0	0	2	2	3	0	44
	ablution blocks constructed	No. of ablution blocks constructed	0	1	2	7	7	6	69

	Administration blocks constructed	No of Administration blocks constructed	3	6	6	3	1	0	56
Infrastructure development	VTCs constructed	No of VTCs constructed	25	0	3	3	2	2	40
	TTIs Constructed	No. of TTIs Constructed	2	3	2	0	0	0	216.235
Establishment of Kenya School of Government	Improved service delivery	Established KSG	0	1	0	0	0	0	61
Equipping of VTCs and TTIs	Equipped VTCs and TTIs	No of VTCs equipped	11	8	10	10	8	7	100
		No. of TTIs equipped	3	3	2	1	2	1	100
<b>Sub Total</b>									<b>1,274.585</b>
<b>Programme: Basic Education Development0 Primary and Secondary School</b>									
<b>Objective: Improve access, equity, retention and quality of Basic Education</b>									
<b>Outcome: Improve enrolment and retention rates at both levels</b>									
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets					Total Budget  'Million'
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
Improvement of infrastructure	Classrooms constructed	No of Classrooms constructed in Primary schools	8,000	210	210	210	210	210	840
	Classrooms constructed	No of Classrooms constructed in Secondary schools	1,500	70	70	70	70	70	280
	classrooms renovated	No of classrooms renovated in primary	4,000	50	50	50	25	25	80

		schools							
	classrooms renovated	No. of classrooms renovated in Secondary schools	700	20	20	20	20	20	40
Improvement of infrastructure	sanitation blocks constructed	No. of Sanitation blocks constructed in Primary Schools	30	20	20	20	20	20	50
	Sanitation blocks constructed	No. of Sanitation blocks constructed in Secondary Schools	70	14	14	14	14	14	210
	Libraries Constructed	No. of Libraries Constructed Secondary schools.	140	7	7	7	7	7	105
	Libraries Constructed	No. of libraries constructed in Primary schools	280	7	7	7	7	7	70
	Administration Blocks Constructed	No. of Administration Blocks Constructed Secondary Schools	140	7	7	7	7	7	122.5
	Administration Blocks Constructed	No. of Administration Blocks Constructed Primary Schools	280	7	7	7	7	7	61.25

	Hostels Constructed	No. of Hostels Constructed in secondary schools.	100	7	7	7	7	7	105
	laboratory Constructed	No. of ICT laboratory Constructed secondary schools	50	7	7	7	7	7	175
	laboratory Constructed	No. of ICT laboratory Constructed in Primary Schools	10	7	7	7	7	7	87.5
	land purchased	No. of acres of land purchased for expansion of primary schools	100	4	4	4	4	4	12
	land purchased	No. of acres of land purchased expansion of secondary schools	50	4	4	4	4	4	12
Equipping of primary and Secondary Schools	equipment purchased	No. of primary schools equipped	200	14	14	14	14	14	35
	equipment purchased	No. of secondary schools equipped	98	7	7	7	7	7	35
School Transport	buses purchased	No. of buses purchased	0	7	7	7	7	7	210
Special Primary School	special primary schools established	No. of special primary schools established	7	1	1	1	1	1	25

Teachers Training College	TTC established	No. of TTC established	0	0	1	0	0	0	50
<b>Sub Total</b>									<b>2,605.25</b>
<b>GRANT TOTAL</b>									

*Table 35: Education0 Programmes for 2018-2022*

*Source: Department of Education and Vocational Training*

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Early Childhood Development Education	Public Works, Transport, Roads and Energy, Water Irrigation, Environment and Natural Resource, Finance Economic Planning and ICT, Health and Sanitation, Housing, Lands and Urban Development	Designing and developing of ECDE Classes Plans and Standards, Conducting EIAs and Providing Water Services to ECDE centres  Funding, Ensuring quality standards on services offered to promote Nutrition, acquisition of land,	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
Education Support	Finance, economic planning and ICT	Funding and facilitation	Increased school dropout cases, High unemployment levels	Funding and facilitating Expanding Education support program

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 Institutes being constructed, Underfunding	Construction of VTCs and Technical Training Institutes that are well planned and standardized, Providing adequate funding
Education Development0 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

**Table 36: Education Cross0Sectoral Impacts**  
**Source: Department of Education and Vocational Training**

#### 4.4.4 DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT

The department consists of six directorates namely, Budget; Accounting Services; Revenue; Supply Chain Management; Audit and ICT, each of which is mandated with vital responsibilities that ensures effective and efficient service delivery by the County Treasury.

##### **Vision**

A prosperous county committed to prudent financial management and economic planning.

##### **Mission**

To provide high quality financial, economic and advisory services through efficient and effective fiscal planning, resource mobilization, budget administration, coordination, formulation and

implementation of policies and programs for accelerated, equitable and sustainable development for the citizens of Busia County.

### Development Needs, Priorities and Strategies

The Department of Finance, Economic Planning and ICT continues to provide financial and economic services as they leverage on the ICT infrastructure in the county. The proposed programmes are designed aimed at: ensuring decent work and economic growth; reduced inequality through equitable distribution of resources and promotion of partnerships for the goals between governments and the private sector and civil societies. These programmes are shown in the table below:

<b>Programme: Information technology services</b>									
<b>Objective: To Improve ICT services in the county</b>									
<b>Outcome: Quality ICT services in the county</b>									
<b>Sub0progr amme</b>	<b>Key Output</b>	<b>Key Performa nce Indicator s</b>	<b>Planned Targets</b>						<b>Budget  Kshs Millions</b>
			<b>Baseline</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
ISO Certificatio n	Acquired ISO certificate	Acquired ISO certificate	0	100	100	150	200	250	100
ICT Support Services	Established ICT Network	Number of establishe d ICT Network	3	1	1	1	1	1	50
	Hot spots established	Number of WIFI Hot spots establishe d	1	1	1	2	1	1	100
	ERP2 Preparation advisory	ERP Consultan cy executed	0	1	0	0	0	0	40

	ERP2 established	ERP2 established	1	0	1	0	0	0	150
	Registers established	Number of Asset registers established	0	0	1	0	0	0	20
	Tele centres established	Number of tele centres established	0	0	2	2	2	1	40
	Resource centres constructed	Number of Resource centres constructed	1	0	2	2	2	0	60
	Sinology backup established	Sinology backup established	0	0	1	0	0	0	10
	CCTV Infrastructure installed	Number of CCTV Infrastructure installed	2	0	3	2	1	1	20
	ICT centres established	Number of ICT centres established	0	0	0	0	0	1	400
	Intercom phones connected offices	Number of Offices connected with intercom phones	0	50	60	60	60	0	20
<b>Sub0total</b>									<b>1,010</b>
<b>Programme: Financial management, control and development services</b>									
<b>Objective: To enhance public financial management in the county</b>									
<b>Outcome: Prudent financial management in the county</b>									

Revenue generation Services	Revenue laws developed	Number of revenue laws developed	0	2	2	2	1	1	100
	Participation forums held	Number of public participation forums held	0	2	2	2	1	1	250
	Staff sensitized	Number of staff sensitized	0	40	50	50	50	50	
	Copies of the law distributed	Number of copies of the law distributed	0	200	200	200	200	200	
	IRA and management systems developed	Number of IRA and management systems developed	0	1	1	1	1	1	
Planning and Budgeting Services	Copies of CIDP, ADP, CBROP,CF SP, CDMSP, and Budget Estimates produced	Number of copies of ADP,CBROP ,CFSP,CDM SP and Budget Estimates produced	100	100	100	100	100	100	350
Monitoring (M) and Evaluation (E)	M and E activities conducted	Number of M and E activities conducted	1	4	4	4	4	4	200
County Integrated Monitoring and Evaluation System	Improved Service delivery in the County	Functional M & E unit with progress report produced	0	1	1	1	1	1	60
Accounting services	Car loan and Mortgages issued	Number of staff benefiting from Staff car loan and mortgage	0	200	300	300	300	300	1,000
	Policy documents and regulations developed	Number of policy documents and regulations developed	5	5	5	5	5	5	50

	Staff benefiting from the insurance scheme	Number of staff benefiting from the insurance scheme	2,800	3,000	3,200	3,300	3,400	3,500	1,700
<b>Sub0totals</b>									<b>3,710</b>
<b>Program me Name: Data collection, analyses and dissemination</b>									
<b>Objective: To collate, analyze and disseminate up to date data for planning</b>									
<b>Outcome: Up to date data/information availed</b>									
Sub0pro gramme	Key Outcome	Key Performanc e Indicators	Baseline	Planned Targets					Budget  Kshs Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	
Economic Survey of Kenya	Economic Survey reports produced	Number of Economic Survey reports produced	1	1	1	1	1	1	2.5
County Statistics Abstract survey	County Statistics Abstract survey reports produced	Number of County Statistics Abstract survey reports produced	1	1	1	1	1	1	2.5
2019 census	Census report produced	Census report produced	1		1				2
Child labor Survey	Child labor Survey reports produced	Number of Child labor Survey reports produced	1	1	1	1	1	1	2.5
Global Adult Tobacco Survey	Global Adult Tobacco Survey reports produced	Number of Global Adult Tobacco Survey reports produced	1	1	1	1	1	1	2.5

Inbound and Outbound Tourism survey	Inbound and Outbound Tourism survey reports produced	Number of Inbound and Outbound Tourism survey reports produced	1	1	1	1	1	1	2
Informal Cross border Trade survey	Informal Cross border Trade survey reports produced	Number of Informal Cross border Trade survey reports produced	1	1	1	1	1	1	2
Kenya labour market survey	Kenya labour market survey reports produced	Number of Kenya labour market survey reports produced	1	1	1	1	1	1	2.5
Kenya Demographic Health survey	Kenya Demographic Health survey reports produced	Number of Kenya Demographic Health survey reports produced	1	1	1	1	1	1	2
Micro, Small and Medium establishments survey	Micro, Small and Medium establishments survey reports produced	Number of Micro, Small and Medium establishments survey reports produced	1	1	1	1	1	1	1.5
<b>Sub0Total</b>									<b>22</b>
<b>GRAND TOTAL</b>									<b>4,602</b>

*Table 37: Programmes for 2018/2019, 2022/2023*

*Source: Department of Finance, Economic planning and ICT*

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs Millions)
One stop Revenue Banking Hall	County Headquarters	To provide space for a one stop revenue billing, licensing, collection, reconciliation and reporting	Enhanced client service, revenue collection, and control and reporting	Operational, secure, transparent and efficient revenue collection processes	2018-2022	Finance, Economic Planning and ICT	20
Sub County Treasuries	All Sub - Counties	Enable easy access to service by citizens	Timely access to information and services  Enhanced revenue collection	Existing and equipped structure	2018-2022	Finance, Economic Planning and ICT	30
County Resource Mapping	All sub - Counties	Enable Resource mapping of the county revenue sources	Enable reliable and updated data on County Own Revenue Sources	Accurate and timely revenue target setting	2018-2020	Finance, Economic Planning and ICT	60
Systems to enhance efficiency in Revenue Collection 0 County Revenue Automation	All Departments	Enable Automated revenue collection in all the departments	Automated secure and efficient revenue collection system	Operational Secure and efficient revenue collection system across the County	2018-2022	Finance, Economic Planning and ICT	100
<b>Subtotal</b>							<b>210</b>

<b>GRAND TOTAL</b>	<b>4,902</b>
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*Table 38: Flagship Projects in Finance, Economic Planning and ICT*

*Source: Department of Finance, Economic Planning and ICT*

#### 4.4.5 DEPARTMENT OF YOUTH, CULTURE, SPORTS, TOURISM AND SOCIAL SERVICES

The department has seven directorates: Youth; Sports; Children; Tourism; Culture; Social Services and Alcoholic Drinks 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.

##### 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.

##### Development Needs, Priorities and Strategies

The proposed programmes are aimed at creating equal opportunity for youth, women, PLWDs, older persons and other vulnerable groups in a bid to ensuring that there is Number poverty, gender inequality and reduced inequalities. These programmes are shown in the table below:

<b>Programme Name: Culture Promotion and Development</b>									
<b>Objectives: To Develop, Promote and Preserve the Cultural Heritage of Busia County</b>									
<b>Outcome: Cultural Heritage Protected and Safeguarded</b>									
Sub-programme	Key Output	Key performance indicators	Baseline	Planned Targets					Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
									Kshs Millions

Cultural Infrastructural Development	Preserved Cultural Heritage Centres	Number of centres built, equipped and operationalized	0	0	0	0	0	3	150
	Community libraries constructed	Number of Libraries built	0	0	0	0	0	1	30
	Preserve Cultural Artefacts	Number of artefacts identified and Preserved	0	10	10	10	10	10	1
		Number of Sites and Monuments Gazetted	2	2	2	2	2	2	20
		Number of arboretums and parks established	1	2	4	2	0	0	
Cultural Promotion	Enhanced National Integration and Cohesion	Number of cultural exchanges undertaken	1	2	2	2	2	2	175
		Number of festivals held	7	7	7	7	7	7	5
		Number of music and cultural festivals held	1	1	1	1	1	1	12.5
		Award Certificates Trophies	1	1	1	1	1	1	15
		Award Trophies Award Certificates	1	1	1	1	1	1	25

		Award Trophies Award Certificates	1	0	1	0	1	0	10
		Events held every two years		1	1	0	1	0	15
Development and Promotion of visual Arts	Created market of local industrial products	Number of cultural PR auctioneers beneficiaries	7	35	35	35	35	35	35
	Unified, peaceful and mutually coexisting people	Number of extravaganz a held	0	1	1	1	1	1	15
	Promoted traditional therapy and foodstuffs	Number of cultural days organized	1	1	1	1	1	1	3
Social Protection Programme	Improved inclusivity and sustainable economic growth	Number of groups benefiting	7	2	2	2	2	2	3
	A just and cohesive society enjoying equitable development	Number of trained groups	0	14	14	14	14	14	1
Research on Retrogressive Cultural Practices	Cases of abuse from retrogressive culture mapped out and addressed	Number of research/survey reports published	0	0	1	0	0	1	3
Busia County	Apolitical Advice	Number of meetings	0	8	8	8	8	8	12

Elders Council	Cultural Heritage Enhanced	and Reports							
County Honors and Awards Scheme	Appreciated personalities for their enormous achievements and contribution in various fields	Awards	0	2	2	2	2	2	3
<b>Sub-Total</b>									<b>533.5</b>
<b>Programme Name: Child Care and Protection</b>									
<b>Objectives: To Ensure There is Proper Child Care and Protection in the County</b>									
<b>Outcome: Increased Access to Justice for Children in the County</b>									
Subprogramme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Budget Kshs Millions
				Year 1	Year 2	Year 3	Year 4	Year5	
Rehabilitation and custody	Child Protection Centres constructed	Number of Completed, equipped and operationalized Child protection Centre	0	0	0	0	0	1	50
		Number of children rescued and placements done	500	500	500	500	500	500	

	Sanitary items availed	Number of sanitary items procured	0	10,000	10,000	10,000	10,000	10,000	1
Education	Improved access to education for OVCs	Number of OVCs sustained at schools	0	700	700	700	700	700	35
Establishment of functional structures	Operational AAC	Number of AAC are operational	4	7	0	0	0	0	5
	Established community children management committee	Number of committees formed and operationalized	0	7	7	7	7	7	5
	Guideline on skillful parenting developed	Document on skillful parenting	0	1	0	0	0	0	5
	Children assemblies established	Number of children participating in children assemblies	1	7	0	0	0	0	5
	National and International Children's Day Celebrated	Number of celebrations held	2	2	2	2	2	2	5
<b>Sub-Total</b>									<b>111</b>
<b>Programme Name: Youth Empowerment and Development</b>									
<b>Objectives: To promote, Co ordinate and Enhance Youth Participation in Development Initiatives</b>									
<b>Outcome: Increased Access of Youth to Gainful Employment</b>									

Sub-programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Budget Kshs Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	
Youth Enterprises	Youth enterprise fund enhanced	Number of youth groups funded	0	35	35	35	35	35	40
	Increased access employment opportunities	Number of youth benefiting from internship and mentorship programs	0	60	60	60	60	60	5
		Number of Youth Empowerment Centres Installed with Internet Services	0	0	0	0	0	7	3
		Number of Youths accessing Number of Youth benefiting from Ajira Kenya Program	0	3,500	3,500	3,500	3,500	3,500	
		Percentage of	0	20%	20%	20%	20%	20%	1.5

		Tenders offered to the Youth							
Equipment and operationalization of youth Empowerment Centres	Youth Empowerment Centres constructed and fully operationalized	Number of youth Empowerment Centres constructed and Equipped	0	0	0	0	0	7	20
Youth and women Empowerment and participation	Empowered youth and women	Number of celebrations held	1	3	3	3	3	3	22
	Trained youth and women	Number of women and youths trained	1	20	20	20	20	20	10
	Youth participated in trade faire	Number of trade faire held	1	1	1	1	1	1	25
	Enhancement of Youth Exchange Programme	Number of youth exchange programmes carried out	0	1	1	1	1	1	35
<b>Sub-Total</b>									<b>161.5</b>
<b>Programme Name: Promotion and Development of Sports</b>									
<b>Objectives: To Create an Enabling Environment for Development and Management of Sporting and Recreational Activities</b>									
<b>Outcome: A Healthy, Talented and Economically Empowered Sporting Persons</b>									
Sub Program med	Key Output	Key Performance Indicators	Baseline	Planned Targets					Budget Kshs Million
				Year 1	Year 2	Year 3	Year 4	Year 5	

Infrastructural Development	Stadium constructed, Equipped and functional	Number of Stadium functional stadia	0	0	0	0	0	1	150
	Strengthened existing talent Centres at the Ward level	Number of trainees registered in each academy and number of academies established	0	7	7	7	7	7	35
Sports managements	Well managed Sports	Number of Institutions created	1	1	1	1	1	1	5
	Trained Sports Personnel	Number of sports officials trained	0	1	1	1	1	1	12
Sports promotion	Teams identified and trained	Number of teams supported	0	0	1	0	0	1	50
	National and international sports events held in the county	Reports Number of events hosted	3	2	2	2	2	2	20
	Completed league programs and competitions	Number of clubs/Individuals supported	1	4	4	4	4	4	20
<b>Sub total</b>									<b>292</b>
<b>Programme Name: Promotion and Development of Local Tourism in the County</b>									
<b>Objectives: To Explore Unexploited Local Tourism Potential</b>									
<b>Outcome: Job and Wealth Creation For Sustainable Economic Development</b>									
<b>Sub-</b>	<b>Key Outcome</b>	<b>Key</b>	<b>Basel</b>	<b>Planned Targets</b>					<b>Budget</b>

programme		Performance Indicators	ine						Kshs Million
				Year 1	Year 2	Year 3	Year 4	Year 5	
Tourism development	Documented tourism sites in Data bank	Bronchus Number of tourism sites identified and gazetted	0	0	0	0	0	1	4
	Hotel industry developed	Number of established tourist class hotels and conference facilities	0	0	0	0	0	1	300
	Animal sanctuary for endangered species established	Number of animal sanctuaries established	0	0	0	0	0	1	100
Tourism promotion	Increased awareness of tourism potential of Busia County	Number of branding materials developed	0	10	10	10	10	10	10
		Number of beauty contests held	1	1	1	1	1	1	20
		Number of boat racing contests undertake	1	1	1	1	1	1	10

		n							
<b>Sub-Total</b>									<b>444</b>
<b>Programme Name: Alcoholic Drinks and Drug Abuse Control</b>									
<b>Objectives: To Control the Production, Distribution, Sale and Consumption of Alcoholic Drinks and Drugs in Busia County.</b>									
<b>Outcome: Controlled Production, Distribution, Sale and Consumption of Alcohol and Drugs.</b>									
Sub-programme	Key Outcome	Key Performance Indicators	Baseline	Planned Targets					Budget Kshs Million
				Year 1	Year 2	Year 3	Year 4	Year 5	
Infrastructural Development	Constructed Treatment and Rehabilitation Centres in the County	Number of Treatment and Rehabilitation Centres	0	0	0	0	0	2	50
Liquor Licensing Revenue Generation	Liquor businesses regulated Liquor licensing revenue collected Alcohol and Drug abuse controlled	Number of licensed and in operation	1	450	450	450	450	450	25
Public awareness campaigns and outreach Programs	Reduced demand and suppressed supply of alcoholic Drinks and Drugs	Number of awareness campaigns carried out Number of alcohol and drug abuse victims reached and assisted	0	500	500	500	500	500	18
Research, Information and	Research on drug and substance abuse undertaken	Number of Research	1	0	0	0	0	1	5

Education		reports establishe d							
<b>Sub-Total</b>									<b>98</b>
<b>Programme Name: Social Assistance and Development to Older Persons and PWD</b>									
<b>Objectives : To Self Sustain Older Persons and PWD'S and Allow them Participate in Economic Development</b>									
<b>Outcome: Older Persons and PWDS Assisted to become Self Reliant.</b>									
Sub-programme	Key Outcom e	Key Performa nce Indicators	Baseli ne	Planned Targets					Budget  Kshs Millions
				Year 1	Yea r 2	Yea r 3	Year 4	Yea r 5	
Structural Development	Commu nity support centres construc ted and refurbis hed	Number of community support centres equipped and operational	2	1	0	1	0	0	24
Social Development	PWD capacity built and empowe red	Proportion of PWDS benefitting		20	20	20	20	20	30
	PWDs participa ting in economi c activitie s and develop ment	Number of groups of PWDs accessing grants	1	20	20	20	20	20	35
Celebrations of National and International Days for older persons and PWDs	PWDS and Older persons recogniz ed as	Number of days marked and celebrated	2	2	2	2	2	2	15

	important and integral part of society								
<b>Sub0Total</b>									<b>104</b>
<b>Grand Total</b>									<b>1,744</b>

Programme Name	Sector	Cross0sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Culture Promotion and Development	Public Works, Roads and energy, Lands, Housing and Urban Development, Trade, Co0operatives and Industry	Infrastructure development, marketing ,	Infiltration of retrogressive culture, disease arising from tourism, resource conflicts	Legislation, compensations, screaming and disease control mechanisms, community sensitization and training
Child Care and Protection	Agriculture and Animal Resources, Education, Health and Sanitation,	Nutrition, bursary, ECD development, promoting health services	Child abuse,	Establishing more child protection centers, enhancing safety nets and social protection programs
Youth Empowerment and Development	All National and County Government Departments	Employment creation, training and capacity building,	Un0employment and crime	Opening up job opportunities, continued training and capacity development
Promotion and Development of Sports	Public Works, Roads and Energy, Lands, Housing and Urban Development, Health and Sanitation	Infrastructure development, training	Life time injuries	Seeking Public Private Partnerships in capital infrastructure development, Establishing more talent/sports centres, exploring and developing water sporting
Promotion and Development of Local	Public Works, Roads and Energy, Lands,	Infrastructure development, promotion of	Culture erosion, conflicts	Legislation, awareness campaigns and awareness creation

Tourism in the County	Housing and Urban Development, Trade, CoOperatives and Industry, Governorship	tourism, branding, sensitization and awareness campaigns		
Social Assistance and Development to Older Persons and PWD	Health and Sanitation, Public Works, Roads and Energy, Lands, Housing and Urban Development, Education	Access to health, mapping of beneficiaries, Education, Infrastructure development, training, provision of equipment	Abuse including rape, marginalization and stigma	Enhanced access health healthcare, developing special education centers, public sensitization on PWDs rights, developing disability friendly infrastructure

**Table 39: Culture, Cross Sectoral Impacts**

**Source: Department of Youth, Culture, Sports, Tourism and Social Services**

#### 4.4.6 DEPARTMENT OF PUBLIC WORKS, TRANSPORT, ROADS AND ENERGY

The department has three directorates, thus, Public Works; Roads; Transport and Energy.

The department is mandated to perform the following functions: 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 builtUp areas, construction and maintenance of roads by opening new roads, upgrading them to gravel and bitumen standards and constructing the relevant drainage structures, construction of street light, traffic and parking, acquisition of ferries and development of harbours excluding the regulation of international and national shipping and matters related thereto.

As a consequence of its initiatives, there has been increased accessibility to and from the farms, markets, health facilities, learning facilities, and other public and private service delivery centres.

#### **Vision**

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 to the needs of women, children and people with disability through production of appropriate designs and increase investment.

## Development Needs, Priorities and Strategies

The proposed programmes are designed to provide affordable and clean energy, vibrant industry, innovation and infrastructure and develop sustainable towns, markets and community centres.

<b>Programme Name: Development and Maintenance of Roads</b>									
<b>Objective: To increase the Kilometers of roads upgraded to gravel and bitumen standards</b>									
<b>Outcome: Safe, accessible, affordable and sustainable transport for all</b>									
<b>Subprogramme</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Budget Kshs Million</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Development of Roads	Road construction equipment purchased	Number of road construction equipment purchased	8	0	4	4	4	2	420
	Kilometres of roads opened	Number of Kilometres of new roads opened	500	100	100	100	100	100	1,000
Development of Roads	Kilometres of roads upgraded to bitumen standards	Number of Kilometres of roads upgraded to bitumen standards	8.8	5	15	20	25	30	6,000

	Kilometres of market access lanes constructed	Number of Kilometres of market access lanes constructed especially for women children and PWDS	0	0	1	1	1	1	150
	Trailer, bus and taxi park constructed	Number of trailer, bus and taxi parks constructed	1	1	1	1	1	0	2,000
Routine maintenance of Roads	Kilometres of roads graveled	Number of Kilometres of roads graveled	377.5	150	150	150	150	150	1,500
	Box culvert and bridge constructed	Number of box culverts and bridges constructed	20	7	7	7	7	7	1,000
Environmental protection	Number of trees planted	Number of trees planted	0	100	100	200	200	400	0.2
	Number of designs with environmental conservation measures	Number of road designs with consideration of historical climatic data in designs	0	2	3	4	4	4	5
Storm water management and flood control	Number of storm water infrastructure constructed	Number and type of storm water infrastructure constructed	0	0	2	3	4	4	400

	Kilometres of roads maintained by labour based approach (Youth and Women)	Number of Kilometres of roads maintained by labour based approach	377.5	150	150	150	150	150	600
		Number of persons employed	0	100	120	150	175	200	
	Emergencies works executed	Number of emergency projects executed	0	10	10	10	10	10	500

**Sub-Total** **13,575.2**

**Programme Name: Alternative Transport Infrastructure Development**

**Objective: To Connect Busia County to the Other counties and Country by Air**

**Outcome: Improved connectivity to other modes of transport, trade, tourism and attraction of the investors.**

Sub-Programme	Key Output	Performance Indicators	Baseline	Planned Targets					Total Budget. 'Million'
				Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Air Transport</b>	Feasibility studies executed	Number of feasibility studies done	0	1	0	0	0	0	5
	Land for airport acquired	Acres of land purchased with supporting documents	0	5	5	5	5	5	30
	design reports and tender documents	Number of design reports and tender documents prepared	0	5	0	0	0	0	3

	prepared								
	Signed MOUs	Number of MoUs signed and operationalized	0	3	3	3	0	0	2
<b>Water Transport -Lake Victoria Marine Transport System</b>	Water ways in working condition	Number of Kilometres of water ways established	0	5	5	5	5	5	25
	Jetties in good working condition	Number of jetties constructed		1	1	1	1	1	100
	Vehicles purchased	Number of vehicles purchased	2	2	2	2	0	0	60
<b>Rail Transport</b>	Constructed SGR	No. of KMs of Rail network	0	0	0	0	0	20	15,000
<b>Road Safety</b>	Reduced road accidents	Number of road safety campaigns carried out especially to Boda boda riders	0	2	2	2	2	2	35
<b>Sub-Total</b>									<b>15,260</b>
<b>Programme Name: Building Infrastructure Development</b>									
<b>Objective: To improve working environment and enhance standards for roads and building works</b>									
<b>Outcome: Improved working environment and quality of procured road and building works</b>									
<b>Sub-programme</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>					

				Year 1	Year 2	Year 3	Year 4	Year 5	Budget Kshs Millions
Standardization of Construction Materials	Laboratories in good working condition	Number of laboratories constructed	0	1	0	0	0	0	9
	Equipment in good/fair working condition	Number of testing equipment purchased	0	4	4	4	4	4	40
	Skilled staff employed	Number of staff employed	0	2	2	2	2	1	16.2
	Supervision Vehicles purchased	Number of supervision vehicles purchased	0	1	1	1	1	1	40
Construction of Office and Sanitation Blocks	Office blocks in good working condition	Number of office blocks constructed	13	1	1	1	1	1	8
	Sanitation blocks in good working condition	Number of sanitation blocks constructed	5	1	0	0	0	0	4.5
	Perimeter wall in good working condition	Metres perimeter wall constructed	0	120	120	120	120	120	10
Mechanical and Fabrication workshop	Service bay in good working condition		0	1	0	0	0	0	6
		Number of service bays constructed							

	Fabrication Workshop in good working condition	Number of fabrication workshop constructed	0	0	1	0	0	0	15
	Fabrication equipment good working condition	Number of service and fabrication equipment purchased	0	5	5	5	5	5	5
	Skilled staff employed	Number of staff employed	0	2	1	1	1	1	10
Rural electrification	Increased access to electricity	Number of power lines constructed	12	14	20	25	30	45	450
Maximization	Increased number of households connected to grid	Number of households connected	0	315	450	450	450	450	480
Maintenance of electrical installations	Well lit streets and towns	Number of grid street lighting units and electrical installation maintained	20	150	280	400	450	600	250
<b>Sub total</b>									<b>1,343.7</b>

**Programme Name: Energy Development**

**Objective: To optimize the utilization of renewable energy resources available within the county towards achieving Sustainability.**

**Outcome: Increased share of renewable energy in total consumption.**

Subprogramme	Key Output	Key performance Indicators	Baseline	Planned Targets					Budget Kshs Million
				Year 1	Year 2	Year 3	Year 4	Year 5	

Energy Policy	Prepared sustainable energy master plan	Energy master plan available	0	1	0	0	0	1	2
	County energy map	County energy audit carried out	0	0	1	0	0	1	2
	Developed Green energy certification guidelines	Guidelines prepared	0	0	1	0	0	0	2
Solar energy exploration	Increased access to solar energy	Number of solar field generation plants	1	2	3	3	2	3	140
	Increased access to green energy	Number of connected microgrids	1	2	3	3	2	3	60
	Households accessing clean forms of lighting	Number of household beneficiaries	0	2,000	2,000	2,000	2,000	2,000	15
Biomass Waste Energy conversion	Increased access to clean energy for cooking/heating	Number of digester units installed	0	100	100	100	100	100	90
	Increased access to clean energy	Number of installed capacity units of electrical energy	0	0	1	1	0	0	30
	Enhanced application of voluntary management approaches to energy	Number of improved MEKOS installed	0	1,000	1,000	1,000	1,000	1,000	15

	efficiency								
Hydropower resource harnessing	Increased access to clean energy	Number of installed capacity units of electrical energy	0	1	1	1	0	0	60
Renewable energy technologies awareness and capacity building	Improved energy conservation	Number of campaigns carried out		7	7	7	7	7	14
	Empowered Community on Green energy production and uses  Improved use of bio-energy	Number of energy centres constructed and equipped	0	1	2	2	1	1	100
Petroleum services	Easier and reliable access to petroleum products	Pipeline and Oil depot constructed	0	0	0	0	1	0	2,000
<b>Sub0 Total</b>								<b>2,530</b>	
<b>GRANT TOTAL</b>								<b>32,738.7</b>	

*Table 40 Public Works Departmental needs, Programmes and Strategies*

*Source: Department of Roads, Public works, Energy and Transport*

Programme Name	Sector	Cross0sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Development and Maintenance of County Roads	Finance, Economic Planning and ICT, Water Irrigation, Environment and Natural Resource, Housing, Lands and Urban Development	Budget, Procurement and funding, Provision of data of services on road reserve (water and sewer lines, Topographical survey data; Provision of town plans and cadastral maps showing road reserves and land ownership for unclassified roads	Inadequate funding Delay in implementation, Destruction of existing water infrastructure, Destruction of structures on road reserve, Cost overruns due to compensation Costly and delayed provision of cadastral maps	Proper coordination with department of finance and economic planning to increase funding, and ensure Timely disbursement of project funds, Improvement in coordination between the department water, irrigation, environment and natural resource to locate water and sewer lines off the road reserve, Coordinate with department of Housing, lands and urban development to ensure there in Number encroachment on road reserve and Digitizing of cadastral maps for easy access
Alternative Transport infrastructure development	Finance, Economic Planning and ICT, Housing, Lands and Urban development	Procurement and funding, purchase of land for airport	Delay in implementation	Timely disbursement of project funds
Building Infrastructure Development	All	Procurement and funding, Production Of technical drawings and implementation of projects for	Delay in Implementation of projects	Timely disbursement of project funds, Timely communication of other departments on their infrastructure needs

		other projects		
Alternative Transport infrastructure development	Finance, Economic Planning and ICT, Housing, Lands and Urban Development	Procurement and funding, purchase of land for airport	Delay in Implementation of projects	Timely disbursement of project funds
Energy development	Finance, Economic Planning and ICT, Water Irrigation, Environment and Natural Resource, Agriculture and Animal Resources, Housing, Lands and Urban Development	Procurement and funding, information of solid waste and location, survey on farmers who can be enrolled on biomass waste energy conversion, information on priorities of street lighting	Destruction of the environment, Insufficient funding of projects, In adequate large scale livestock farmers, Poor planning	Alternative source of funding through seeking for donor funding and Public Private Partnership framework  Farmer education and funding to increase large scale farming.  Education on importance green energy development that will save environment  Improve coordination

**Table 41: Public Works Sectoral Impacts**

**Source: Department of Roads, Public works, Energy and Transport**

#### 4.4.7 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

The department is comprised of three divisions namely, Human Resource Management and Development, Payroll Management and Records Management.

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; and streamlining and automating records management system.

The strategic goals, plans, targets and objectives of the department is 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.

### Development Needs, Priorities and Strategies

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 labour legislations; provision of staff welfare activities; and human resource administration services.

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. These programmes are shown in the table below:

<b>Programme: Human Resource Support Services</b>									
<b>Objective: To provide a conducive work environment</b>									
<b>Outcome: An efficient and effective workforce</b>									
<b>Sub0programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Baseli ne</b>	<b>Planned Targets</b>					<b>Budget</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Human, Resource Policies and laws and regulations formulation and enforcement	HR policies and laws developed and enforced	Number of officers who have filled the Declaration of Income Assets And Liabilities (DIALS) forms in a given period	1	0	3,000	0	3,500	0	30

	Staff rationalization policy developed	Number of staff appropriately deployed	0	100	100	100	100	100	5
	Departmental Strategic plan developed	Number of Strategic plan developed	0	1	0	0	0	0	5
	County Organization Structure	Number of Organization Structure	0	1	0	0	0	0	10
	HR, sexual harassment, HIV and AIDS Workplace, gender and disability, counseling and willingness, Occupation and health drug and substance abuse policies developed	Number of policies and procedure manuals developed	0	1	1	1	0	0	100
		Number of Work Injury Benefits Compensation (WIBA) settled	0	5	5	7	7	7	170
		Number of signed performance contracts signed	0	50	50	50	50	50	20
		Number of EACC audits done	1	1	1	1	1	1	2.5
		Number of NITA reimbursements made	0	4	4	4	4	4	18

	County guiding and counselling centre established	Number of persons counselled and rehabilitated	0	0	0	1	0	0	40
Human Resource Information Management System (HRIMS)	An operational HRIM system	Number of systems in place and operational	0	1	1	0	0	0	15
	HR records digitized	Number of systems in place and operational	0	1	1	0	0	0	15
	Staff ID cards developed and distributed	Number of Identification Cards issued to all staff	0	0	2,876	50	50	10	10
Annual Public Service Week	successfully organized events	Number of events successfully held annually	1	1	1	1	1	1	15
Human Resource Planning	Skills gap identified	Number of audits carried out periodically	0	1	0	0	1	0	10
	Enhanced succession management	Number of schemes of service developed	0	2	4	4	0	0	25
		Number of schedules developed and in use	0	1	1	0	0	0	20
		Number of classified schemes		0	1	0	0	0	

	Increased Conformity to labor laws and regulations	Number of advisory team meetings held	1	6	6	6	6	6	30
Infrastructure development	Safely stored and easily accessed records	Number of units developed and operationalized	0	1	0	0	0	0	40
	Centralized government information for easy access by all staff	Number of centres developed	0	1	0	0	0	0	5
	Decentralized access to information by all staff and citizens in the county	Number of centres operationalized	0	1	0	0	0	0	40
	Limited man hours lost due to infant – related care and attention	Operational center	0	1	0	0	0	0	20
ISO certification/Accreditation	ISO certification acquired	Number of procedure manuals indicating SOPs (standard operating	1	0	0	1	0	0	20

		procedures)							
Satisfaction Surveys	Improved satisfaction and performance levels	Number of employee satisfaction survey reports published	0	1	1	1	1	1	10
	Improved customer satisfaction and engagement	Number of customer satisfaction surveys reports published	1	1	1	1	1	1	10
		Number needs assessment reports published	1	1	1	1	1	1	10
Purchase of Vehicles	Easy movement	Number of Vehicles procured	0	1	1	0	0	0	12
Purchase of Staff Uniforms	Increased positive image of the County	Number of uniform purchased	0	100	100	100	100	100	5
<b>Sub0Total</b>									<b>712.5</b>
<b>Programme: Training Programmes</b>									
<b>Objective: To develop a skilled and qualified manpower</b>									
<b>Outcome: Efficient and effective manpower that respond to the needs of the county</b>									
<b>Sub0Prog</b>	<b>Key</b>	<b>Key performance</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Budget</b>

Programs	Outcome	Key Indicators							Kshs Million
				Year 1	Year 2	Year 3	Year 4	Year 5	
Staff Training	Improved employee performance	Number of manuals developed	0	1	0	0	0	0	5
		Number of Trainings done	1	20	20	20	20	20	100
Culture Change programmes	Adherence to set norms and standards	Number of organized culture change training and activities	1	1	1	1	1	1	25
Intern Training programmes	Improved job skills	Number of interns trained	10	50	50	50	50	50	100
<b>SubTotal</b>								<b>230</b>	
<b>Total</b>								<b>942.5</b>	

*Table 42: Departmental needs, Programmes and Strategies*

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs Million)
Records centres and archives	County Headquarters	To provide space for storage of records	Secured records	Operational record centers and archives	2018-2022	Public service management sector	40
Day care centre	County Headquarters	To provide space for baby care	Reduced absence from duty	Existing and equipped structure	2018-2019	department	5
County public services centers	2 sub - Counties	Enable easy access to service by citizens	Timely access to information and services	Timely service provision	2018-2022	Department	40
County Resource center	County Headquarters	Enable staff to access vital information on work and life	Knowledgeable staff	Operational Resource center	2018-2020	department	20

**Table 43: Flagship Projects in Public Service Management**

**Source: Department of Public Service Management**

#### 4.4.8 DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT

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

The mandate of the department is to provide services on Lands, Housing and Urban Development in the County.

#### **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.

### Development Needs, Priorities and Strategies

The department’s proposed programmes are aimed at achieving sustainable urban centres by making towns and markets inclusive, safe, resilient and sustainable.

The towns and markets in Busia County are hubs for ideas, business, productivity and social development and have enabled communities to live and advance socially and economically.

However, the county experience myriad of challenges while trying to maintain these towns and markets in a way that continues to create jobs that include; strain on land and resources. Common challenges include congestion, lack of funds to provide basic services, shortage of adequate housing and declining infrastructure. The county aspires to have towns and markets of opportunities for all, with access to basic services, energy, housing and transportation. These are shown in the table below:

<b>Programme Name: County land Administration and Planning</b>										
<b>Objective: To have sustainable land use within the county</b>										
<b>Outcome: Equitable, coordinated and sustainable land use</b>										
Sub0program me	Key output	Key performance Indicators	Baseline	Planned targets					Budget Kshs Million	
				Year 1	Year 2	Year 3	Year 4	Year 5		
Land use planning	Well planned county	Approved spatial plan	0	1					1	80
		Number of urban plans prepared and approved	0	2	2	2	2	2	2	200
		Part development	6	10	10	10	10	10	10	10

		plans (PDP) in place							
Land administration	Proper land records	Number of centres issued with plot cards	0		10	30	46		10
		Digitized land registry				1			30
		Operationalization of the registry	0	1					1.5
	Delineated urban areas and markets`	Number of urban centres and markets surveyed	15	10	15	21	28	35	10
	Secured interests in county lands	Number of land parcels surveyed	10	200	150	100	70	50	5
		Number of title documents produced	10	200	150	100	70	50	28
	Reduce boundary conflicts	Number of boundary disputes resolved	0	150	100	50	50	50	5
	Well managed land resource	Approved land use policy	0	1					7
	County land bank established	Acreeage of land acquired	74	35	35	35	35	35	200
<b>Sub0Total</b>								<b>586.5</b>	

<b>Programme Name: Urban Management and Development Control</b>									
<b>Objective: Well managed urban settlement</b>									
<b>Outcome: Sustainable and live able urban areas</b>									
<b>Sub programme</b>	<b>Key output</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Budget Kshs Millions</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Urban management	Improved security and living environment	Number of streets with lights	3	2	2	2	1	1	12
		Number of solar mass lights installed	75	70	70	70	70	70	420
		Number of high mass lights in urban centres	0	5	5	5	5	5	150
	Defined urban management structures	Approved urban policy		1				1	7
		Approved County policy on urban institutional development		1					7
	Upgraded urban areas	Number of towns upgraded  With preparation of integrated plan per	1	1	2	3	4		100

		Municipality							
		Number of urban areas upgraded with preparation of integrated plan per Town		1	2	3	4		150
	Urban solid waste management	Number of solid waste equipment acquired	0	2	1	1	1		170
		Number of firms and groups sub0contracted	19	20					252.5
		Number of green parks developed			1				10
		Number of dumpsites rehabilitated	2	2	2	1			8
		Number of drainages desilted or cleaned	5	5	5	5			10
	Effective urban management	Approved Master Plan	0	2					7
		Approved integrated development plans for designated urban areas	0	2					85

	Kenya Urban Support Programme (Urban Development Grant)	Approved Integrated development plan	0	0	1	0	0	0	500
		Urban Infrastructure Development	0	0	1	0	0	0	
	Established public utilities	Number of sanitation blocks constructed	2	5	5	5	5	5	50
		Number of trailer parks constructed	0	2					25
		Number of parking slots constructed	0	200	200				250
		Number of beautified public spaces and parks	0	3	2	2	2	2	55
		Number of cemeteries established	1	2					10
Development Control	Valuation rolls prepared	Number of Valuation rolls prepared		2	2				40
<b>Sub Total</b>								<b>2,318.5</b>	

**Programme Name: Housing Development and Management**

**Objective: Adequate, affordable and quality houses and buildings for county residents.**

<b>Outcome: Improved housing conditions and office accommodation</b>									
<b>Subprogramme</b>	<b>Key output</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Budget Kshs Millions</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Housing Management	Well maintained government houses and offices accommodation	Number of houses renovated	6	8	9	10	11	12	50
		Number of offices renovated	2	3	3	5	5	7	30
		Number of asbestos roofs replaced	0	15	15	20	25	25	210
	Adequate housing and office space for county operations	Number of office and houses leased	4	5	5	5	5	5	75
	Regulated building Industry	Adopted building maintenance Policy	0	1					4
Housing Development	Improved working conditions for county staff	Number of office premises constructed	0		1	3	3	1	600
	Improved housing conditions of county staff	Number of housing units constructed/purchased	0		1	1	1		800

	Improved living conditions of county residents	Number of low cost units constructed	0	50	50	50	50	50	500
		Number of sites serviced	0	1	1	1	1	2	200
	Secured government land	Number of government lands fenced	2	4	7	10	14	17	26
	Improved low cost housing training facilities	Number of ABMT centres constructed	1	1	1	1	1	1	35
	Regulated housing industry	Housing policy adopted	0	1					5
	Improved and regulated slum environment	Approved slum upgrading policy	0	1					5
<b>Sub total</b>									<b>2,540</b>
<b>GRAND TOTAL</b>									<b>5,445</b>

*Table 44: Lands Departmental Programmes 2018-2022*

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs Million)
Construction of county headquarters	Busia Town	Improved working conditions for county staff	Improved service delivery	Completed office block	01/07/2018 – 30/06/2020	Lands Housing and urban development	500

**Table 45: Flagship/Transformative Projects**

**Source: Department of Lands, Housing and Urban Planning**

Programme Name	Sector	Cross-sector Impact	Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact
County Land Administration and Planning	Finance, Governorship, Interior and Co-ordination of National Government	Identifying government lands in the county. Processing of legal documents	Lack of information on land data base Organize a multi sectoral committee to identify, tabulate and secure all government land
Urban Management and Development Control	Governorship; Health and Sanitation; Public Works, Transport, Roads and Energy	Design, Planning and implementation	Enforcement of policies Strong enforcement unit to be established
Housing Development and	All sectors	Design, Planning and implementation	Poor housing conditions. Inadequate Encourage use of ABMT in housing construction.

Management				housing and office accommodation.	Introduce site and service schemes. Construct more houses and office blocks
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**Table 47: Lands, Housing and Urban Planning: Cross Sectoral Impacts**

**Source: Department of Lands, Housing and Urban Planning**

#### 4.4.9 DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

To enhance service delivery, the department has four directorates namely, Water; Environment; Forestry and Irrigation.

The department is mandated to provide clean and safe water within a secure and sustainable environment. The sector aims to achieve expansion of water coverage and sewerage facilities; scaling up water storage to improve water security; conservation and management of catchment areas; mitigation and adaptation of climate change; enforcement of sector laws and regulations; and restoration of rivers and water springs.

To achieve this, the department will rehabilitate dilapidated infrastructure in order to improve access to safe water, reduce distance travelled and ensure adequate water supply hence reliability. In addition, the department will strive to manage and protect wetlands and water catchment zones, increase forest cover through afforestation and hill top rehabilitation. This is expected to improve existing cover to 4%.

##### **Vision**

A clean, secure and sustainable environment

##### **Mission**

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

##### **Development Needs, Priorities and Strategies**

The department has made progress in the provision of clean, safe and reliable water in the county. The programmes highlighted below are designed to increase water access, irrigation coverage, trees cover and safeguard environment. These programmes will address access to water and sanitation for all, urgent action to combat climate change and its impact, conservation and sustainable use of the lake and rivers; and sustainably manage forests, combat desertification, halt and reverse land degradation and halt biodiversity loss.

<b>Programme Name : Water Supply Services</b>									
<b>Objective: Ensure clean water supply for industrial and domestic use</b>									
<b>Outcome: Increased Access to Clean Water Supply</b>									
<b>Sub0progr amme</b>	<b>Key Outcome</b>	<b>Key performa nce Indicators</b>	<b>Baselin e</b>	<b>Planned Targets</b>					<b>Budge t  Kshs Millio ns</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Urban water development	Increased water production	Total volume of clean water produced /day (M <sup>3</sup> )	4,000	5,000	10,000	20,000	20,000	20,000	350
	Increased storage	Total volume of storage developed (M <sup>3</sup> )	7,000	10,000	20,000	40,000	40,000	40,000	300
	Increased network coverage	Number of individual connections in urban settlement	7,600	10,000	15,000	22,000	32,000	32,000	600
		Total number of KMs of pipeline developed	400	450	525	600	600	600	600

Rural water supply	Pipe network developed	Number of KMs of pipe network developed	400	450	525	600	600	600	600
	Increased storage facilities	Size of Storage facilities constructed (M <sup>3</sup> )	4,000	5,000	10,000	20,000	20,000	20,000	300
	Increased water production	Size of Storage facilities constructed (M <sup>3</sup> )	4,000	5,000	10,000	20,000	20,000	20,000	300
		Number of water sources developed	110	200	300	450	450	450	200
	Increased alternative clean water sources	Number of alternative sources	179	200	250	300	400	410	400
Maintenance of water systems	Reduced downtime	Number of water systems maintained	1,200	1,500	2,000	2,200	2,500	2,500	300

	Purchase of drilling rig and maintenance	Drilling rig purchased	0	0	1	0	0	0	50
	Purchase of GIS tools and equipment	GIS station Implemented	0	0	1	0	0	0	20
<b>Sub 0Total</b>								<b>4,020</b>	

<b>Programme Name: Environmental Management and Protection</b>									
<b>Objective: Enhance Environmental Stewardship for Sustainable Development</b>									
<b>Outcome: Sustainably Managed Environment and Natural Resources</b>									
<b>Sub0progr amme</b>	<b>Key Outcome</b>	<b>Key performa nce Indicators</b>	<b>Baselin e</b>	<b>Planned Targets</b>					<b>Budge t  Kshs Millio ns</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Environmental Management	Environmental policies developed	Number of policies developed,	0	0	1	2	2	1	50
		County environment committee in place,	0	1	0	0	0	0	10
	Solid and liquid waste managed	Number of landfills	0	0	1	1	0	0	60
		Number of dumpsites	0	2	2	2	1	0	20
		Number of collection points/ receptacles	0	50	50	50	50	50	5
		Number of Garbage Bins Installed	0	200	200	200	200	200	10

		Number of markets under sub0contracted solid waste management	19	22	25	30	35	35	250
		Number of kilometers developed	1	4 km	5.5km	7km	9km	12km	2,000
		Number of drainages opened	0	5	8	10	14	18	10
		Number of slaughter slabs/Houses established	1	3	3	3	3	2	14
Water Tower protection and climate change mitigation and adaptation (water) programme Grant from EU	Water towers/catchment areas rehabilitated and restored	Acreage Rehabilitated and restored	0	100	100	100	100	100	90
		Number of Environmental awareness and education campaigns held with special focus to the vulnerable groups (i.e.	0	10	10	10	10	10	30

		women, youth and indigenous communiti es							
		Number of people benefiting from alternative Livelihood programme s particularly women, Youth and indigenous communiti es	0	100,000	100,00 0	100,0 00	100,0 00	100, 000	30
<b>Sub0total</b>								<b>2,579</b>	

<b>Programme Name: Forestry Development and Management</b>									
<b>Objective: Increase Tree/Forest Cover for sustainable development</b>									
<b>Outcome: Increased land under Tree/Forest Cover</b>									
<b>Sub0programme</b>	<b>Key Output</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Target</b>					<b>Budget Kshs Millions</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Forestry	Improved forest cover	Number of Ha planted	564	400	400	400	400	400	150
	Increased Riparian areas conserved,	KM <sup>2</sup> of Riparian areas conserved		1000	1000	1000	1000	1000	
	Catchment areas conserved	Number of Catchment areas conserved	1	2	2	2	2	2	
<b>Sub0total</b>									<b>150</b>

<b>Programme Name: Natural Resource Management</b>									
<b>Objective: To protect degraded areas and natural resources</b>									
<b>Outcome: Improved landscape, sustainable exploitation of natural resources</b>									
<b>Subprogramme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Target</b>					<b>Budget Kshs Millions</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Rehabilitation and restoration of degraded landscape	Restored and rehabilitated degraded riparian areas	Number of hectares (HA) rehabilitated	0	100	150	200	250	300	100
	Wetlands management	Number of acres of wetlands protected,	0	500	200	200	200	200	70
		Number of management plans implemented	0	1	2	0	0	0	30
	Biodiversity conserva	Number of invasive	0	1	1	1	1	1	30

	tion	species identified							
<b>Sub0 Total</b>								<b>230</b>	

<b>Programme Name: Small Holder Irrigation and Drainage Infrastructure Development</b>									
<b>Objective: Enhance Sustainable Small Holder Irrigation and Drainage Systems</b>									
<b>Outcome: Increased Area of Land Under Irrigation and Drainage</b>									
<b>Subprogramme</b>	<b>Key Output</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Target</b>					<b>Budget Kshs Millions</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Irrigation Infrastructure development	Irrigation Infrastructure developed	Number of Irrigation Infrastructure developed	14	2	4	4	2	1	153
Land reclamation	Increase land under farming	Acreage of land reclaimed	1	1	1	1	1	1	10,050
Capacity building for farmers	Training and awareness	Number of farmers trained Training report	0	100	800	1800	3600	4000	4

Purchase land	Land available for water pans and dams	Number of acres	0	5	5	5	5	5	25
<b>Subtotal</b>								<b>10,232</b>	
<b>GRAND TOTAL</b>								<b>13,191</b>	

*Table 48: Water Departmental needs, Programmes and Strategies*

*Source: Department of Water, Environment and Natural Resources*

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Water Supply Services	All Sectors	Planning and implementation	Uncoordinated development	Organize a multi sectoral committee to implement all projects
Environmental Management and Protection	All Sectors	Implementation	Enforcement of policies	Strong enforcement unit to be established
Forestry Development and Management	All Sectors	Implementation	Enforcement of policies	Strong enforcement unit to be established
Natural Resource Management	Lands, Housing and Urban Development; Agriculture and Animal Resources;	Planning and exploitation	Degraded natural resources	Protection of natural resources Enforcement of natural resource policies

	Governorship; Health and Sanitation; Public Works, Transport, Roads and Energy;			
Small Holder Irrigation and Drainage Infrastructure Development	Agriculture and Animal Resources, Trade cooperatives and Industry; Lands, Housing and Urban Development	Mapping, implementation and marketing of products	Lack of markets.  Poor / insufficient storage  Land demarcation	Organize a multi sectoral committee to implement all projects

#### 4.4.10 DEPARTMENT OF HEALTH AND SANITATION

The department has three directorates: Administration and Support Services; Curative Health Services and Preventive and Health Promotion Services.

The department is mandated to provide promote, preventive, curative and rehabilitative services.

##### **Vision**

A healthy, productive and internationally competitive County

##### **Mission**

To build a progressive, sustainable, technologically0driven, evidence0based, and client0centered health system with the highest attainable standards of health at all levels of care in Busia County.

##### **Development Needs, Priorities and Strategies**

During the 2018-2022 implementation periods, the department will seek to provide standard preventive, Promotive and rehabilitative health to ensure wellbeing for Busia County citizens. In line with the president’s Big Four Agenda, the department has stipulated an elaborate plan to ensure it aligns itself to achieving Universal Health Coverage by 2022. This will see significant investment in Financial protection, increased population covered by insurance and investment in infrastructure, equipment and

supplies to ensure all health facilities, both at Level 2, 3, 4 and 5 are well equipped to provide an array of quality services to clients accessing the services.

The department also takes cognizance of the fact that investment in Primary health care is key driving the health agenda in line with goals of the Alma0Ata declarations. Among the interventions prioritized include Community strategy through active engagement of the Community health volunteers, community sanitation, disease surveillance, environment protection programmes, vaccine administration, and vector control among others.

Lastly, the department shall also seek to promote partnership by establishing linkages with learning institutions to promote knowledge. It shall also work with relevant stakeholders in the areas health planning policy, legislation and regulations , research ,quality assurance and standards. All these interventions will be for the improvement of health status for better outcomes.

<b>Programme: General Health Sector Support Services</b>									
<b>Objective: To promote efficiency in health service delivery</b>									
<b>Outcome: Improved access to health services in the county</b>									
<b>Subprogramme</b>	<b>Key Outputs</b>	<b>Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Budget Kshs Millions</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Health Planning and Policies	Health policies, laws and plans developed/enacted	Sector Strategic plan developed	1	1	0	0	0	0	3.5
		Number of health laws developed and enacted	6	0	2	1	1	1	3
Health Commodities	Health commodities availed	Quantities ,in kes , of health commodity stock (drugs and non0pharms) procured (Assorted)	350	500	500	500	500	500	2,500

		Number of procured trucks	0	0	1	1	0	0	20
		Community storage constructed	1	2	1	0	0	1	12.85
Health Transport	Well coordinated health activities with reliable transport	Number of Motor vehicles procured	0	2	2	2	0	0	36
		Number of Motor cycles Purchased		10	10	10	5	0	12
Research, quality assurance and standards	Improved quality of health services	Number of health related research and survey reports developed		8	8	8	8	8	60
		Number of health facilities with functional QITs /WITS		92	92	115	115	115	4.6
		Number of health facilities supervised annually with reports		92	92	115	115	115	12.9
		Number of SCHMTs supervised annually with reports		7	7	7	7	7	0.56
		Number of registered and licensed health facilities		115	115	115	115	115	
Universal Health	To enhance	Proportion of prenatal and	0	10	20	30	50	70	1,600

Coverage	universal coverage of health	antenatal on cash transfer							
	To reduce out of pocket spending among households	Percentage of population enrolled on health insurance	11	15	300	60	85	100	4,309
Ambulance services	Improved emergency referrals	Number of well maintained ambulances		14	14	14	14	14	31
Partnership and education linkages	Improved training in health specialty	Number of linkages established with hospitals for educational gains	2	2	2	1	1	1	20
Monitoring and Evaluation	Improved health service performance	Functional M and E unit in place with actionable reports	0	1	0	0	0	0	2.44
<b>Sub0Total</b>								<b>8,627.85</b>	
<b>Programme: Preventive and Promotive Health Services</b>									
<b>Objective: To reduce the burden of disease, Injuries and mortality.</b>									
<b>Outcome: Reduced morbidity and mortality due to preventable diseases</b>									
<b>Sub0programme</b>	<b>Key Outputs</b>	<b>Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Budget Kshs</b>

									Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	
HIV/AIDS prevention and control	Reduction of HIV/AIDS related mortality and new infections	% of clients counseled and tested	15	20%	40	60	80	100	388
		Number of eligible HIV clients of ARVs	22,623	20,043	18,004	16,204	16,000	16,000	1,150
		Number of HIV+ pregnant mothers receiving ARVs	3336	3336	3666	3996	4326	4326	20.6
		% of HIV exposed tested at 18 months	5	6	4	2	2	2	12.6
TB prevention and control	Reduced TB Transmission	% of clients put on treatment and cured	85	85	86	88	95	100	30.9
		% of TB clients screened for HIV	0	98	100	100	100	100	
		% of TB drug resistance surveillance among previously treated TB cases	80	90	100	100	100	100	
		% of TB cases identified and put on	97	97	100	100	100	100	

		treatment							
Malaria Control	Reduce the prevalence of malaria from 27% to 25%	% of LLITNs distributed	608,000	0	0	687,000	0	0	777
		% of health facilities receiving and reporting on malaria commodities	84	89	95	100	100	100	2,213
Reproductive Health, Maternal, Neonatal, Child, Adolescent Health (RMNCAH)	Efficient and effective reproductive maternal, Neonatal, child, adolescent Health	% of fully immunized children	20476	21,498	22,572	23,700	24,885	26,129	1,244
		% of women of reproductive age receiving Family Planning(FP) services	38	42	45	50	50	60	
		Number of deliveries conducted by skilled attendants	17,036	17,887	18,782	19,721	20,707	21,742	
		% of pregnant women attending ANC visits	42	47	55	60	65	70	
		Number of immunization campaigns conducted	0	2	2	2	2	2	
		Number of new born with low birth weight	710	650	580	430	300	250	
		% of pregnant	71	75	78	80	82	85	

		women receiving LLINs in pregnancy							
		% of < 1 provided with LLINs	64	68	71	74	77	80	
		% of school aged children correctly dewormed	306,015	321,315	337,381	354,250	371,963	390,561	
Environmental Health	Reduced Disease burden	% of suspected cases screened and investigated promptly as per stated guidelines	85	91	93	93	95	100	3.36
		% of health staff trained on surveillance and response	79	85	90	95	100	100	8.8
		% proportion of buildings plans vetted, approved and report submitted within 3 days	80	90	95	95	100	100	854
		Number of premises inspected	2200	2,396	2,490	2,592	2,698	2,834	7.5
		Number of food and water samples taken for laboratory	540	560	560	560	560	560	4.2

		analysis							
		Number of medical certificates for food handlers issued	9,740	11,560	15,000	15,100	15,140	15,200	1.1
		Number of court cases forwarded for prosecution	8	10	12	18	20	20	1.25
		% of HFs supervised	82	84	100	100	100	100	0.62
		Number of burial grounds managed in the cemetery	0	0	1	1	1	1	2.8
		Number of public mortuaries constructed	0	1	2	1	1	0	30
		% proportion of fenced health facilities	61	66	75	85	90	100	4.2
		Number of air pollution equipment procured	0	0	4	4	0	0	0.13
		Number of Noise meter equipment procured	0	0	4	4	0	0	0.08
		Number of environment programs undertaken in health	0	1	1	1	1	1	0.80

		facilities							
		Number of facilities with replaced roofs	0	1	3	0	0	0	30
		Number of facilities connected to water supply grid county wide	0	12	8	6	0	0	65
		Number of households with upgraded sanitation systems	17,000	22,000	27,000	30,000	35,000	40,000	75
		% of health facilities giving weekly epidemiological data	85	85	90	95	100	100	7.4
		Number of VPD (vaccine prevented diseases) detected	12	14	28	42	60	65	3.1
		% premises fumigated for vector control	0	0	35	40	45	45	4.8
		% of households upgrading (SANMARK) Toilets	17,000	22,000	27,000	30,000	35,000	40,000	75
		Number of chlorine dispensers refilled	2500	2,860	3,400	3,400	3,400	3400	61

Community Services	Enhanced extension service	Number of CHVs on stipend	1800	2054	2054	2054	2054	2054	24.5
Health promotion unit	Enhanced health education and awareness	Number and type of sessions held	1	1	1	1	1	1	24.5
		% of population screened	5	15	20	25	30	35	37
		No. of world health days commemorated	8	15	15	15	15	15	41.3
Nutrition Services	Improved access to nutritional services	% of infants under 6 months on exclusive breastfeeding	27	36	41	46	51	56	1,293
		% of pregnant women receiving iron folate at least for 90 days	39	42	47	52	57	60	
		% of children aged 6-59 months receiving vitamin A supplements twice a year	61	65	70	75	80	83	
		# of female adolescent (10-19 Years) receiving WIFAS	34,000	34,500	35,000	35,500	36,000	36,500	
Infrastructure Developm	Increased facility coverage	Number of facilities equipped and	0	17	0	0	0	0	23

ent and equipment at Tier 2 and 3 facilities	and improved Facility Infrastructure	2015 operationalized							
		Number of new facilities constructed	0	0	0	19	0	0	38
		Number of new facilities operationalized	0	0	0	0	5	6	132
		Number of Constructed maternity units	0	0	3	0	3	0	16.8
		Number of functional maternity units	42	7	4	0	0	0	26.37
		% of facilities with adequate of sanitation blocks	80	90	95	100	100	100	2.7
		Number of staff units renovated	0	5	0	0	0	0	2.0
		Number of facility with installed solar water panel	0	1	0	1	0	0	3
		Number of new laboratories constructed	0	0	0	3	0	0	2.8
		Number of functional laboratories operationalize	0	0	8	0	0	0	8

		d							
		Number of facility with renovated and functioning incinerator	0	1	1	0	0	0	0.9
		Number of facilities with medical incinerators	0	0	18	0	0	0	27
		Number of facilities connected to electricity grid	75	4	4	4	4	2	4
		Number of borehole drilled at facilities	0	0	1	0	0	0	2.5
		Number of maternity units served with a functional sewer	3	1	0	0	0	0	2
		Number of units refurbished at health facilities	6	1	0	0	0	0	30
		No of functional theatres at health facilities	6	1	0	0	0	0	12
		Number of dispensaries	5	0	4	0	3	0	168

		upgraded							
		Number of facilities with EPI equipment	42	17	0	0	0	0	11.8
		Number of food testing kits procured	2	17	12	13	0	0	3.192
		Number of spraying equipment procured	2	17	12	13	0	0	0.176
		Number of PPE sets procured	0	40	40	23	23	0	0.126
		Number of assorted fungicides procured	0	1	1	1	1	1	3.4
		Number of buildings completed at dispensaries countywide	3	5	7	2	0	0	34
		Availability of gender response centre	0	0	1	0	0	0	6
		Availability of a rehabilitation centre	0	0	0	1	0	0	9
		Number of facilities connected to water supply grid county	34	12	8	6	0	0	12.0

		wide							
		Number of households with upgraded sanitation systems	17,000	22,000	27,000	30,000	35,000	40,000	86
<b>Sub0total</b>									<b>9,163.304</b>
<b>Programme: Curative Health Services</b>									
<b>Objective: To enhance access to basic medical healthcare services</b>									
<b>Outcome: A society free from disease and disability</b>									
Sub0programme	Key Outputs	Performance Indicators	Baseline	Planned Targets					Budget Kshs Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	
Infrastructure development at Tier 3 facilities countywide	Developed Tier 3 infrastructure								
		Availability of a functional upgraded Ultra0Modern Level 5 Hospital (BCRH)	0	0	1	0	0	0	5,000
		Availability of a functional Upgraded Ultra Modern Level 4 Hospital at Port Victoria	0	0	1	0	0	0	2,000
		Number of facilities with installed and functional piped oxygen	0	1	2	0	0	0	50
		Number of	0	0	1	0	0	0	15

		facilities with an established psychiatric unit ( Alupe Hospital)							
		Availability of a dermatology training hospital	0	0	1	0	0	0	5
		Number of laboratories completed and functional	6	1	1	0	0	0	24.8
		Number of completed and functional theatre	4	2	1	0	0	0	50.3
		Number of completed and functional mortuaries	3	1	2	0	0	0	23
		Number of facilities with completed masonry wall	3	2	3	1	0	0	24
		Number of facilities with equipped and functional laundry	2	1	3	0	0	0	28
		Number of facilities with equipped and functional eye units	2	0	2	1	1	0	9
		Number of facilities implemented	0	7	0	0	0	0	8

		EMP							
		Number of facilities with functional dental units	1	1	4	0	0	0	20.7
		Number of facilities with functional radiology department	3	3	2	0	0	0	82
		Number of facilities with standard medical beds	66	200	200	100	64	0	23.85
		Number of completed MRI Blocks	0	0	1	0	0	0	3.5
		Number of completed KMTC block	1	0	1	0	0	0	90
		Number of functional civil servants clinic	0	0	1	0	0	0	15
		Number of A and E unit constructed	0	1	0	0	0	0	125
		% savings on hospital water bill	0	1	0	0	0	0	0.3
		Number of hospitals with functional maternity and Newborn Units	7	1	1	0	0	0	23

		Number of specialized maternal hospital that are functional	0	0	1	0	0	0	100
		Number of functional private wing	0	0	0	1	0	0	42
		Number of bitumen standard parking bay laid	0	2	3	2	0	0	10
		KMs of walkway paved	0	2	3	2	0	0	22.8
		Number of a gender sensitive modern waterborne sanitation block constructed	0	1	3	1	0	0	18.2
		Number of functional surgical ward	5	0	1	1	0	0	12
		Number of kitchen block constructed and equipped	5	0	1	0	0	0	8
		Number of medical wards renovated	4	0	0	1	0	0	10
		Number of facilities with Functional incineration	5	1	1	1	0	0	3

		unit							
		Number of functional drainage and sewer system	5	0	1	0	0	0	3.7
	Equipped medical facilities	Number of diathermy machine procured and delivered	0	1	0	0	0	0	0.7
		Number or equipment procured and supplied to MRI units	0	0	0	1	0	0	110
		Number of facilities with stand by generators	4	0	2	2	0	0	12.8
<b>Subtotal</b>								<b>7,973.65</b>	
<b>Grand Total</b>								<b>25,764.804</b>	

*Table 50: Departmental needs, Programmes and Strategies*

*Source: Department of Health and Sanitation*

Programme Name	Sector	Cross0sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
General Health Sector Support Services	Public Works, Transport, Roads and Energy, Finance, Economic Planning and ICT and the Governorship	Managemen t of ambulances services, distribution of medical supplies, Infrastructur e	Breakdown of ambulance services, loss of medical supplies	Hiring and engaging experts, procuring of more ambulances, seeking Public Private Partnerships for infrastructure development

		development		
Preventive and Promotive Health Services	All county and National Government Departments	Mainstreaming HIV/AIDs, nutrition services, Outreaches and sensitization , promoting primary healthcare services	Continued infections of contagious diseases, stigma,	Public awareness campaigns, proper planning and infrastructure development, training and capacity building of more service providers
Curative Health Services	Finance, Economic Planning and ICT , Housing, Lands and Urban Development, Public Works, Transport, Roads and Energy	Infrastructure development , procurement and supplies,	Supply shortages, stalled and incomplete projects	Adequate budgetary allocation, prudent management of projects during implementation, seek Public Private Partnerships on capital project implementation

**Table 51: Health and Cross-Sectoral Impacts**

**Source: Department of Health and Sanitation**

#### 4.4.11 COUNTY PUBLIC SERVICE BOARD

The role of the County Public Service Board is to establish public offices; appoint and confirm persons to offices; promote public service values and principles; facilitate the development of human resource and exercise disciplinary control and prepare regular reports.

##### **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.

<b>Program me</b>	<b>Governance</b>								
<b>Objective</b>	<b>To promote transparency accountability and adherence to national values and principles of public service</b>								
<b>Outcome</b>	<b>Improved governance index in the county public service</b>								
<b>Sub0prog ramme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Basel ine</b>	<b>Planned Targets</b>					<b>Budge t</b>
				<b>Year 1</b>	<b>Yea r 2</b>	<b>Year 3</b>	<b>Yea r 4</b>	<b>Year 5</b>	
Good Governan ce	Improved governance	Number of government agencies issued with legal documents and guidelines on good governance	0	12	12	12	12	12	40
		Percentage of population satisfied with service delivery	0	60%	70 %	80%	100 %	100%	
Service Delivery and Compliance Evaluation s	Compliance Evaluation and Organizational Reviews	Number of annual reports on the state of national values and principles of Governance and Public Service		1	1	1	1	1	30

		% Compliance	0	100	100	100	100	100	
Labour Relations Improvement	Grievances in the Public Service Managed efficiently	Number of grievance resolved	0	100	100	100	100	100	100
<b>Sub0Total</b>									<b>170</b>

<b>Program me</b>	<b>County Human Resource Development</b>								
<b>Objective</b>	<b>To address human resource requirements of the county public service</b>								
<b>Outcome</b>	<b>Optimized deployment of skilled human resources for effective service delivery</b>								
<b>Sub0prog ramme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Basel ine</b>	<b>Planned Targets</b>					<b>Budge t</b>
				<b>Year 1</b>	<b>Yea r 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Yea r 5</b>	
									<b>Kshs Millio ns</b>
Develop Human Resource in the County Public Service	Promotion, Retention and succession managemen t High performing public officers	Number of staff on talent management programme % of reduced talent flight Type and Number of skills and competencies in the Devolved Functions in Busia County  Executed HRD Plans and Programmes  Scholarships attained opportunities procured  Effective HRD units	0	1	1	1	1	1	12

Develop human resource plan for the county	Planned and well organized HR Management for the County public service	HR Plan in place Implementation of the plan	0	1	1	1	1	1	20
Develop and implement staff performance management systems	Satisfactorily performance Improved service delivery Improved staff performance	Number of staff trained on BSC Performance appraisal system in place Signed and implemented performance contracts Annual performance evaluation report	0	1	1	1	1	1	10
Subtotal									<b>42</b>
<b>GRAND TOTAL</b>									<b>112</b>

*Table 52: Departmental needs, Programmes and Strategies*

*Source: Department of County Public Service Board*

#### **4.4.12 GOVERNORSHIP**

The Governorship is comprised of the Office of the Governor, Deputy Governor and County Secretary. To enhance service delivery, the office has three directorates, thus, Public Administration, Communication and Disaster Management.

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

#### **Vision**

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

#### **Mission**

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

### Development Needs, Priorities and Strategies

This section highlights the key priority programmes that will be implemented by the Office of the Governor over the next five years. The proposed programmes cover all emergency, communication and publicity, mainstreaming of gender, youth and PLWD, environmental protection as and all other cross cutting issues. The proposed programmes and initiatives are aimed at reducing inequality, addressing potential disasters and risk, enhancing peace and coexistence, strengthening existing institutions as well as providing general policy direction for the county.

<b>Programme Name: Administrative and support services</b>									
<b>Objective: To enhance service delivery to the citizens</b>									
<b>Outcome: Effective, efficient and seamless service delivery</b>									
Subprogramme	Key Output	Key performance Indicators	Baseline	Planned Targets					Budget Kshs Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	
Intergovernmental Relations	Partnerships created	Number of MOUs and agreements signed	4	4	4	4	4	4	20
		Number of subscriptions	5	5	5	5	5	5	30
Administrative support programme	Equipment availed to administrators	Number of vehicles procures	0	7	7	2	0	0	85
		Number of communication gadgets supplies	0	155	0	0	0	0	
		Number officers supplied with a complete set uniforms	42	162	162	162	162	162	

	Administrative officers trained	Number of officers trained	42	155	155	155	155	155	30
Resource mobilization	Enhanced county resources	Number of engagement meetings/forums held	0	5	6	7	5	9	105
Advisory	Informed decision making on projects implementation	Number of advisory meetings/forums held	0	7	8	10	8	10	20
Women, Youth Employability	Skilled youth and women	Number of youth and women trained	0	350	350	350	350	350	50
Service Delivery Unit	Planned and well managed projects	Number of supervisions	0	4	4	4	4	4	100
		Number of M and E reports generated	0	5	5	5	5	5	
Coordination of flagship projects	Well executed projects	Number of projects planned	0	10	10	10	10	10	25
Inbuilt grievance mechanism into project policy and institutional frameworks	Grievances resolved	Grievance redress mechanism in place	0	1	0	0	0	0	3
<b>Sub total</b>								<b>418</b>	
<b>Programme Name: Infrastructure Development</b>									

<b>Objective: To develop support infrastructure</b>									
<b>Outcome: Improved access to services by citizens</b>									
Sub0programe	Key Output	Key performance Indicators	Baseline	Planned Targets					Budget Kshs Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	
National Government infrastructure Programme	Improved service delivery	Number of chief's office constructed	150	3	3	3	3	3	15
		Number of AP lines built	7	4	4	4	4	4	20
		Number of police posts established	7	1	1	1	1	1	20
<b>Sub total</b>								<b>55</b>	
<b>Programme Name: Disaster risk management</b>									
<b>Objective: To strengthen disaster preparedness, mitigation and response</b>									
<b>Outcome: Improved awareness, resilience and adaptive capacity to disasters</b>									
Sub0programe	Key Output	Key performance Indicators	Baseline	Planned Targets					Budget Kshs Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	

Disaster preparedness	Strengthen capacity on disaster preparedness , Response and management	Number of risks identified	3		1				5
		Number of centers equipped	0	1	1				50
		Number of station established	0		2				5
		Number of sensitization forums held	0	15	15	15	15	15	10
		Number of training and drills conducted	0	50	50	50	50	50	20
		Number of people reached	0	2,000	2,000	2,000	2,000	2,000	50
		Number of equipment/ supplies purchased	1	200	200	200	200	200	500
		Number of buildings complying	0	100	100	100	100	1000	30

		Number of buildings complying	0	100	100	100	100	100	20
		Number of disaster rescue centers developed	0	1					5
		Number of fire engines purchased	2	1	1	1	1	1	300
		Number of boats purchased	1	1	1	1	1	1	10
		Number of shelter units provided	0	200	200	200	200	200	500
		Number of people reached							
		Number of victims assisted		100	100	100	100	100	100
		Number of buildings rehabilitated		5	5	5	5	5	50

		Number of tonnes purchased and supplied		100	100	100	100	100	20
	Reduced flooding	Number of dams constructed		1	1	1	1	1	200
		Number of km's dredged		10	10	10	10	10	30
Peace building and conflict management	Communities living in harmony	Number of peace forums held	0	10	10	10	10	10	10
<b>Sub total</b>								<b>1,945</b>	
<b>Programme Name: County Communication and Publicity</b>									
<b>Objective: To strengthen Information dissemination and Publicity</b>									
<b>Outcome: Strengthen information among stakeholders</b>									
Subprogramme	Key Output	Key performance Indicators	Baseline	Planned Targets					Budget Kshs Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	
Information dissemination and knowledge management	Enhanced information dissemination	Number of print materials produced		10,000	10,000	10,000	10,000	10,000	40
		Number of supplements	7	10	10	10	10	10	25

		published							
		Number of videos/ documentaries produced	1	2	2	2	2	2	20
		Number of SMS sent	0	10,000	10,000	10,000	10,000	10,000	4
	Improved public engagement	Number of talk shows	50	60	60	60	60	60	25
		Number of radio programs broadcast	200	200	200	200	200	200	20
Communication infrastructure	Enhance speed and effectiveness of information gathering, processing and dissemination	Number of equipment purchased	10	20	20	20	20	20	6
Human resource development	Enhance service delivery	Number of persons employed		7					21
<b>Sub total</b>								<b>161</b>	
<b>Programme Name: Enforcement and Security</b>									
<b>Objective: To enhance compliance to county laws</b>									
<b>Outcome: Enhance compliance to county laws</b>									
Subprogramme	Key Output	Key performance	Baseline	Planned Targets					Budget
				Year 1	Year	Year 3	Ye	Ye	

		Indicators			2		ar 4	ar 5	Kshs Millions
Staffing of the department	Enforcement staff employed	Number of officers recruited and trained	20	40	40	40	40	40	100
Training of enforcement officers	Enforcement officers trained	Number of officers trained	20	40	80	120	160	200	20
Uniforms and Equipment	Equipment availed to officers	Number of officers with uniforms and tolls of work	20	40	80	120	160	200	20
<b>Sub total</b>								<b>140</b>	
<b>GRAND TOTAL</b>								<b>2,719</b>	

*Table 53: Governorship Departmental needs, Programmes and Strategies*

*Source: The Governorship*

Programme Name	Sector	Cross0sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Administrative and support services	All	Enforcement, compliance during project designing,	Number of compliance	Legislation, hiring more technical officers
Infrastructure Development	Finance, Economic Planning and ICT	Designing and infrastructure development, Acquisition of	Delayed execution, Inadequate	Resource mobilization, Proper work planning, Building synergies and

	Housing, Lands and Urban Development, Public Works, Transport, Roads and Energy	land, funding	funds	partnerships
Disaster risk management	All	Compliance in designing and construction, acquisition and supply of material and equipment, funding, compensation	Delayed response, coordination challenges, Inadequate funding, Loss of lives and property	Instituting coordination mechanisms, Seeking increased funding, Building Synergies
County Communication and Publicity	All	Provision of content, Establishing communication infrastructure	Skills gaps, lack of content, underdeveloped communication infrastructure, unclear communication channels	Training and capacity building, Development of a communication policy, hiring competent staff
Enforcement and Security	All county Departments, National Government	Enforcement, compliance, procurement of equipment and materials	Lack of awareness on the existing laws, loss of revenue	Training of enforcement officers, sensitization of the public, procuring of requisite enforcement equipment

**Table 54: Governorship Cross Sector Impacts**

**Source: The Governorship**

#### 4.4.13 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.

##### Development Needs, Priorities and Strategies

The county assembly has proposed to fast track enactment of requisite policies, laws and regulations to strengthen service delivery units. It will also endeavor to nurture political goodwill, support preparation of appropriate policies and offer strategic leadership necessary for supporting development. Focus will be on addressing gaps and overlaps in the existing policy and legislative framework to full implementation of development initiatives. In so doing, County Assembly will greatly contribute to promotion of peaceful and inclusive society for sustainable development by ensuring building effective and accountable institutions at all levels.

The programmes to be implemented by the County Assembly during this planning period are as captured in the subsequent table:

<b>Programme Name: County assembly Infrastructure development</b>									
<b>Objective: To develop county assembly infrastructure</b>									
<b>Outcome: Improved working environment for the county legislature</b>									
Sub-programme	Key Output	Key performance Indicators	Baseline	Planned Targets					Budget Kshs Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	

Infrastructure development	MCA's Ward Offices constructed	Parcels of land purchased and Number of offices constructed in the wards	0	-	11	12	12	-	87.5
	Refurbishment of administration block	Number of offices refurbished	1	0	0	0	0	1	40
	Speaker's residence constructed	House constructed	0	0	1	0	0	0	65
	Multi-media conference system installed in committee rooms/plenary hall	Number of rooms installed with communication	0	1	4	4	4	2	105.5
	Biometric equipments	Number of biometric equipments acquired	0	6	6	6	-	-	5
	Security system installed	Number of security systems installed	0	-	1	-	-	-	15
	County assembly mace purchased	Assembly mace availed	1	1	-	-	-	-	5
	MCA's office block constructed	Number of floors	3	3	2	-	-	1	100
	Bulky filing cabinets	Number of cabinets	0	3	2	2	2	2	8

	Compulsory acquisition of probation offices/land	Probation offices relocated	0	-	1	-	-	-	32
	Maintenance of buildings	Yearly maintenance	0	20	20	20	20	20	25
	Landscaping and installing Cabros	Square metres landcapped and paved by cabros	0	-	-	100%	-	-	30
	Fire equipments installed	Number of fire equipment's installed	0	-	-	100%	-	-	5
	Installation of electric fence	Area square installed in %	0	100	-	-	-	-	3
	Redesign and upgrading of website	Redesigned & upgraded website	0	-	1	-	-	-	1
	Installation of security surveillance system	Number of CCTV cameras installed	0	1	-	-	-	-	3
	Assembly Public gallery Refurbished	Public gallery refurbished	0	1	-	-	-	-	10
<b>Sub-Total</b>									<b>540</b>
<b>Programme Name: Legislative development</b>									
<b>Objective: To strengthen institutional capacity of county service delivery units</b>									
<b>Outcome: Enhanced governance and accountability</b>									
Sub-programme	Key Output	Key performance Indicators	Baseline	Planned Targets					Budget Kshs Millions
				Year 1	Year 2	Year 3	Year 4	Year 5	

Legislative development	Policies and laws developed /enacted	Number of Policies and laws developed/enacted	-	12	12	12	12	12	35
County assembly support services	Legislative library Equipped	Number of acquired legislative materials acquired	-	100	100	100	100	100	10
	Equipment procured and supplied	Number of laptops procured	-	75					20
	Ease of transport	Acquisition of motor vehicles	3	-	-	-	-	2	15
	Improved working environment	Acquisition of office furniture-MCAs and Staff	0	-	lot	lot	lot	lot	40
Stakeholder engagement	Public involved in decision making	Number of public participation forums held	0	40	35	35	35	35	180
<b>Sub -Total</b>								<b>300</b>	
<b>GRAND TOTAL</b>								<b>840</b>	

**Table 55: Assembly Sector Priorities and Strategies**

**Source: Busia County Assembly**

Programme Name	Sector	Cross0sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County Assembly Infrastructure development	ICT, Housing, Lands and Urban Development, Public Works, Transport, Roads and Energy	Acquisition of land, Designing and construction, Equipping and refurbishing	Delayed service delivery, Costly ventures including compensations	Build synergies, seek donor funding
Legislative development	All County and National government departments	Public participation, Procurement of goods and services	Delayed enactment of requisite laws, Poor execution of programs and projects, loss of local revenue	Enhanced public participation, Proper planning and execution

**Table 56: Assembly Cross Sectoral Impacts**

**Source: Busia County Assembly**

#### 4.4.14 FLAGSHIP /COUNTY TRANSFORMATIVE PROJECTS

These are high impact projects identified by various departments in line with vision 2030, the ‘Big Four Agenda’ and the Governor’s manifesto meant to transform Busia County by enhancing its’ competitiveness and highly impacting the livelihoods of the citizens

1. Agriculture and Animal Resources							
Project Name	Location	Objective	Output /Outcome	Performan ce indicators	Timefra me (Start0E nd)	Implementing Agencies	Cost (Kshs Millio n)
Cassava/T uber crops	County wide	To raise the value	Processed and	Volume of	2020020 22	Department of Agriculture.	75

value0addition		of cassava to access wide market	branded cassava products	processed products manufactured and branded		Department of Trade and CoOperatives.  Development partners	
Establishment of fish and livestock feed production plant	TBD	Increase production of fish and livestock feeds	Reduced cost of livestock feeds	% reduction in cost of fish and livestock feeds	2018-2022	Department of agriculture and animal resources	185
<b>2. Health and Sanitation</b>							
Construction of new county referral hospital	Alupe	To reduce maternal mortality rate	Reduced maternal mortality rates	% reduction in maternal mortality rates	2018-2022	Health services and sanitation	300
<b>3. Trade, CoOperatives and Industry</b>							
Establishment of Industrial/business parks and Economic zones established	County wide	To promote trade and investments	Increased manufacturing products	Number of employment opportunities created	2018-2022	Department of trade, cooperatives and industry	500
Construction of low cost housing units	County wide	Improved living conditions of the residents of Busia	Affordable housing units constructed	Improvement of living conditions	2018 – 2022	Lands Housing and urban development	500
<b>4. Public Works, Roads, Transport And Energy</b>							
Upgrading of roads to bitumen	Towns and roads crisscross	To increase the	Ease access to services	% reduction in cost of	2018 – 2020	County Government/National	5700

standards	ing wards/sub - Counties	Kilometers of roads upgraded bitumen standards.		transport		Government	
Construction of parking lots; trailer, Bus and taxi parks	Busia and Malaba Towns	Create parking space	increase revenue base	% increase in revenue generated	2018 – 2020	County Government/National Government	600
Biomass Waste0Energy conversion	County wide	To optimize the utilization of renewable energy resources available within the county towards achieving Sustainability	Increased access to clean energy	% Reduction in cost of energy	2018 – 2020	County Government/National Government	90
5. Water, Environment, Irrigation And Natural Resources							
Water supply services	County wide	To achieve equitable access to safe and affordable drinking water for all	Proportion of population using safely managed drinking water services	Average distance(Km) covered by households to the nearest water point.  % household with access to	2018-2022	Water, Irrigation, Environment and Natural Resources	3 Billion

				clean and safe water.			
				% of Urban households with access to piped water			

**Table 57: Flagship/Transformative Projects**

**Source: All County Departments**

#### 4.5 MAINSTREAMING CROSSCUTTING ISSUES

##### 4.5.1 CLIMATE CHANGE

Kenya is a signatory to the Paris Agreement on Climate Change (2016) that requires all countries to make significant commitments to address climate change. Like the rest of the country, Busia County continues to experience effects of climate change manifested through droughts and floods. The human and economic losses caused by natural disasters are a major obstacle to the socio-economic development and transformation in the county. To address negative impacts associated with climate change, the county has developed adaptation and mitigation programmes meant to enhance resilience and adaptive capacities of the vulnerable communities. Various programs proposed target fostering sustainable exploitation and utilization of existing natural resources including land and water resources. Among the specific programs include; Climate SMART agriculture as guided by national adaptation plan, development and promotion of renewable energy technologies, and water towers protection, climate change mitigation and adaptation

##### 4.5.2 GENDER, YOUTH AND PERSONS WITH DISABILITY (PWD)

The issues of gender, youth and persons with special needs are critical in the achievement of sustainable development. The Constitution of Kenya 2010 and various policies and legislations outline the rights and entitlements of these groups. During this planning period, the county government intends to ensure equity in access to opportunities through implementation of the Access to Government Procurement Opportunities (AGPO) and Affirmative Action. To achieve these, various programmes, projects and initiatives have been developed. They include youth involvement in veterinary services, social protection programmes, youth and women enterprise development funds, sports development and promotion and infrastructure development targeting PWDs.

##### 4.5.3 HIV/AIDS

Various initiatives have been proposed to address the high HIV/AIDS prevalence in the county. Among them include partner support for HIV activities, continuous health education at the health facilities,

adherence to standard operating procedures, test and treat protocol as well as provision of HIV preventive services and antiretroviral (ARVs) drugs. In addition, the county proposes to develop HIV/AIDS workplace policy, introduce a Health insurance and enhance nutrition programme.

#### 4.5.4 DISASTER RISK MANAGEMENT (DRM)

In line with the provisions of The Sendai Framework for Disaster Risk Reduction 201502030, the county government has established a directorate of disaster management and risk response within the office of the Governor. Through the unit, initiatives and interventions have been developed to ensure enhanced understanding of disasters; adequate preparedness, timely response, effective management and recovery from possible disaster were incorporated in the proposed programs and projects.

#### 4.5.5 ENDING DROUGHT EMERGENCIES (EDE)

To end drought emergencies in the county, the county plans to establish Strategic grain reserves and expansion of irrigation schemes as well as establish a crop and livestock insurance hence making communities resilient to perennial droughts.

#### 4.5.5 ENVIRONMENTAL DEGRADATION

The proposed programmes seek to address environmental degradation through various interventions such as; Storm water management and flood control, lagoon and dam desilting, reclamation and protection of wetlands and riparian lands, promotion of bamboo planting and solid waste management. The county will promote environmental protection through; planting of trees and development of designs with environmental consideration measures.

#### 4.6 CROSSCUTTING PROJECTS AND PROGRAMMES INVOLVING THE COUNTY AND NEIGHBORING COUNTIES

The county will implement some programmes in conjunction with other counties for mutual benefit of the residents. They include:

**Lake Victoria Ring Road:** This will traverse the counties of Busia, Siaya, Kisumu, Migori and Homa Bay. The 450 KM road will be implemented under Public Private Partnership by the national government.

**Mt Elgon Bungoma Busia Gravity Water Scheme:** The project is meant to benefit Bungoma and Busia counties. This will involve supply of water by means of gravity from the Mt Elgon water catchment area.

**Lake Victoria Environmental Management Programme III:** The project component aims at bringing down the cost of production of the lake basin enterprises by promoting waste reduction and negative impacts as well as optimizing material, water, energy utilization through the application of greener production technologies. Reduced production cost should see the cost of products coming down while reduced pollution should result in improvement of quality of water of the lake. Busia being one the counties bordering Lake Victoria is bound to benefit from the project.

**Lake Region Investment Bank:** This is meant to pool resources which will benefit the member counties in low cost loans and joint investments. The counties involved are Busia, Siaya, Kakamega, Bungoma, Kisumu, Vihiga, Homa Bay, Migori, Trans Nzoia, Bomet, Kericho, Kisii and Nyamira

**Busia Oil Depot:** The proposed Busia Oil Depot will be financed by the National Government. It involves construction of oil pipeline infrastructure traversing Kisumu, Siaya and Busia counties. The depot will be constructed in Busia.

## CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

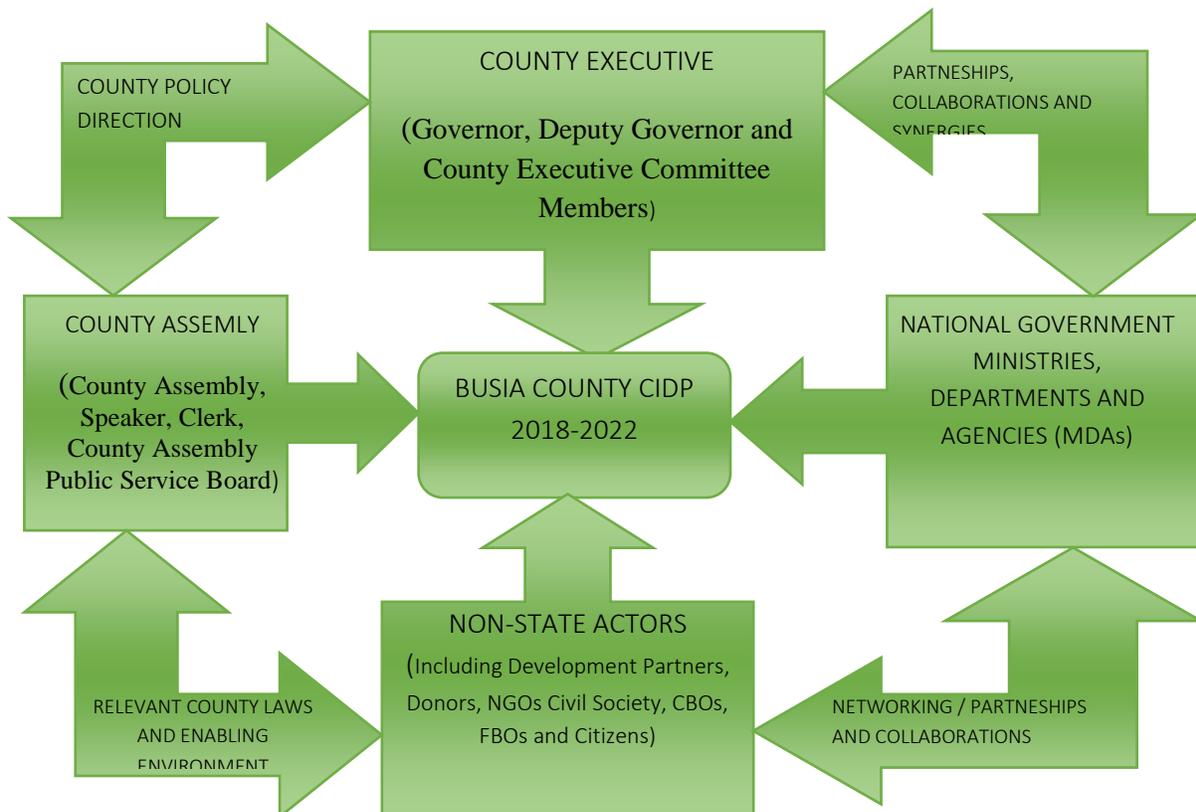
### 5.1 INTRODUCTION

This chapter gives a framework through which the Busia County Integrated Development Plan (CIDP) 2018-2022 will be implemented. It discusses the institutions responsible for the actualization of the plan, resource requirements, resource mobilization strategies, resource gaps and measures the county will put in place to address the resource gaps.

### 5.2 INSTITUTIONAL FRAMEWORK

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

This section 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 of Kenya and County Government Act Number 17 of 2012 that collectively prescribe the structures of the County Government.

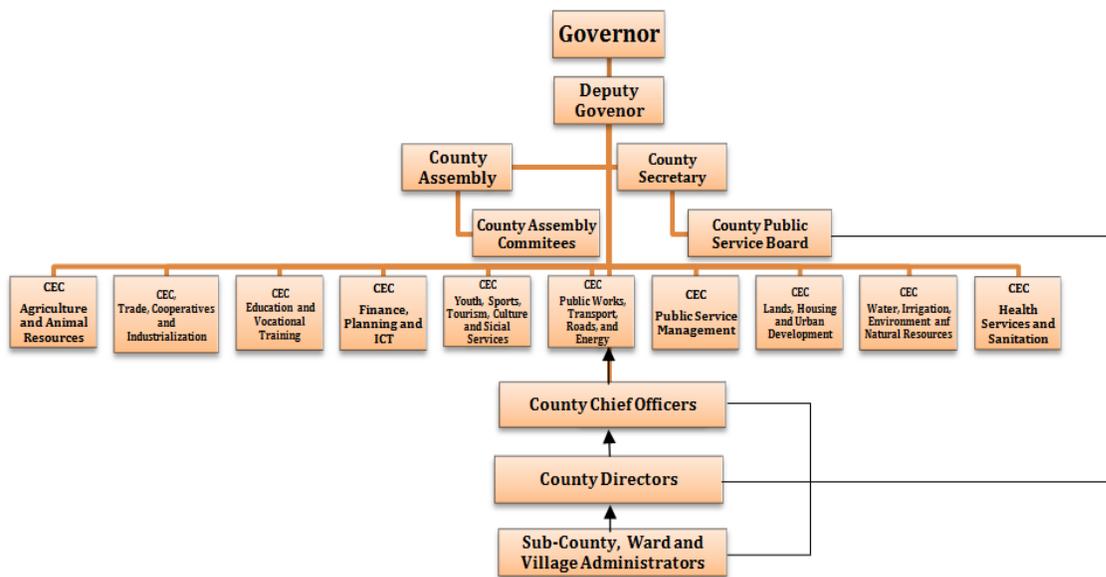


**Figure 12: The Institutional Framework Source: Exeva Research and Analysis**

Figure above presents the institutional framework that guides the CIPD implementation in the next five years. The implementation framework presents four categories of stakeholders and the distinct role they play in the county development process.

### 5.2.1 ADMINISTRATION AND COUNTY CIDP IMPLEMENTATION

In line with the provisions of the Constitution of Kenya 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 County Chief Officers (CO) as accounting officers. The departments include Agriculture and Animal Resources; Trade, Cooperatives and Industrialization; Education and Vocational Training; Finance, Economic Planning and ICT; Youth, Sports, Tourism, Culture and Social Services; Public Works, Transport, Roads and Energy; Public Service Management; Lands, Housing and urban Development; Water, Irrigation, Environment and Natural Resources; Health services and Sanitation. Under the various departments are the directorates headed by directors. Linking the respective directorates to the citizenry administratively are the Sub - County, ward and village administrators respectively. Figure below captures the organogram depicting the administrative structure for Busia County.



**Figure 13: Administrative Structure for Busia County**

**Source: Exeva Research and Analysis**

#### **5.2.1.1 COUNTY EXECUTIVE COMMITTEE**

This comprises the Governor, Deputy Governor and the 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 County Government is as prescribed in Section 36 of the County Government Act 2012.

#### **5.2.1.2 THE COUNTY ASSEMBLY**

This category consists of elected and nominated members of the County Assembly, Speaker, Clerk and 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 the implementation process.

#### **5.2.1.3 THE NATIONAL GOVERNMENT MINISTRIES, DEPARTMENTS AND AGENCIES (MDAS)**

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

#### **5.2.1.4 NON STATE ACTORS**

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

#### **5.2.1.5 LEGALLY ESTABLISHED COMMITTEES AND COUNTY CIDP IMPLEMENTATION ORGANS**

The Kenyan legislative framework establishes various bodies to co0ordinate and supports 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 provide advice on development priorities in budgets, preparation of budget statements, advising the executive on strategic investments and representing the community aspirations.

### **5.2.1.6 BUSIA COUNTY CITIZENS**

Besides being the beneficiaries of the CIDP programmes, projects and initiatives (PPIs), Busia County citizenry will also be involved in the 2018-2022 CIDP implementation process. 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, demand for accountability from leaders and duty bearers and issue score cards for service delivery and performance. The citizenry development issues and priorities will be cascaded through developing County Annual Development Plans (CADP) that will implement this CIDP.

## **5.2.2 COUNTY CIDP IMPLEMENTATION SUPPORT ORGANS**

### **5.2.2.1 CIDP OVERSIGHT COMMITTEE**

The CIDP committee membership comprises of the Governor, Senator, Members of Parliament, County Women Representative, 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 the community.

### **5.2.2.2 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

### **5.2.2.3 SUB COUNTY/WARD IMPLEMENTING LEVELS**

This level comprises of the 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 and E, generate reports, and ensure value for public money.

### **5.2.2.4 MONITORING AND EVALUATION SECTION**

There shall be M and E Section in the department of Finance, Economic Planning and ICT. In accordance with the County Integrated Monitoring and Evaluation (CIMES) guidelines, the section will be generating information for project/programme improvement, reviewing and documenting best practices as well as developing indicators to track project/programme performance.

## **5.3 RESOURCE REQUIREMENTS BY SECTOR**

The proposed development budget for the period 2018 - 2022 for the county by sector as derived from the sector programmes are captured in table below:

Sector Name	Amount (Kshs Billions)	As a percentage (%) of the total budget
Agriculture and Animal Resources	5.486	5%
Trade, Cooperatives and Industrialization	2.234	2%
Education and Vocational Training	6.697	6%
Finance, Economic Planning and ICT	4.742	4%
Youth, Culture, Sports, Tourism and Social Services	1.744	2%
Public Works, Transport, Roads and Energy	32.739	31%
Public Service Management	0.942	1%
Lands, Housing and Urban Development	5.445	5%
Water, Irrigation, Environment and Natural Resources	17.211	16%
Health Services and Sanitation	25.765	24%
County Public Service Board	0.212	0%
Governorship	2.719	3%
County Assembly	0.845	1%
<b>Total</b>	<b>106.78</b>	<b>100%</b>

*Table 58: Summary of Proposed Budget by Sector*

*Source: All Departments*

The Department of Public Works, Transport, Roads and Energy is the leading in the resource requirement at 31%, followed by Health services and Sanitation at 24%, then Water, Irrigation, Environment and Natural Resources, at 16%. The figures also indicate that the County Public Service Board, Public Service Management and County Assembly are the lowest and second lowest respectively in the resource requirement in this implementation period.

#### 5.4 THE RESOURCE MOBILIZATION FRAMEWORK

According to the Constitution of Kenya 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 County Government Act, 2012 counties are required to put in place additional strategies to enable them meet the CIDP financing gap. The resource generation options at the county disposal include revenues generated from internal sources, county investments and debt financing guaranteed by the national government.

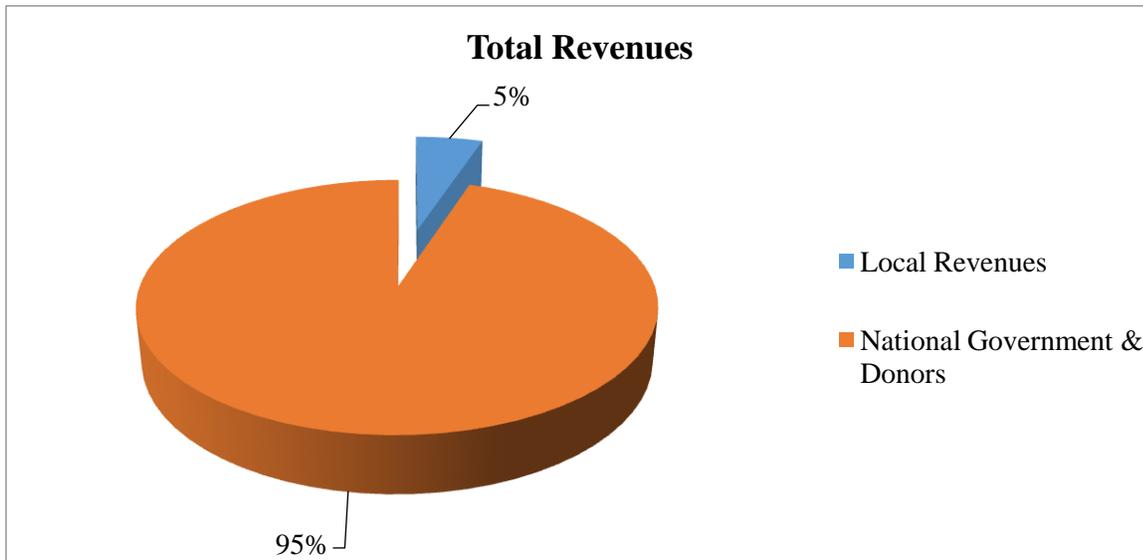
Due to limited resource envelope, an elaborate resource mobilization framework is required. This therefore calls for strategies leveraging on the existing sources of revenue both locally and external to implement this CIDP. Existing county Resource Mobilization Strategy (RMS) and the underlying assumption are as discussed in the subsequent sections:

#### 5.5 KEY SOURCES OF REVENUE

##### 5.5.1 TRANSFER FROM NATIONAL GOVERNMENT

As provided for in Article 209 of the Constitution of Kenya 2010, the National Government transfers revenue in form of equitable share, conditional grants raised nationally and other targeted funding from

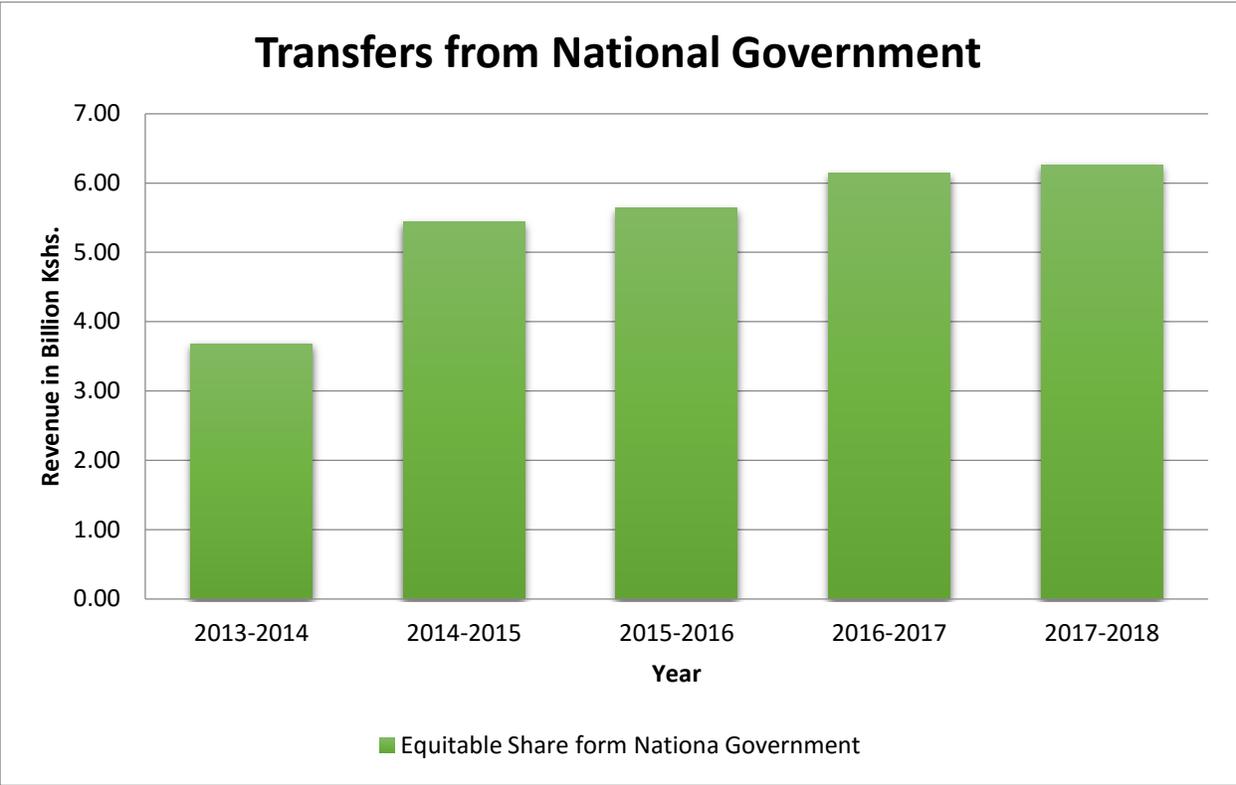
donors to the County Governments. The amount transferred under this category is usually determined through a formula recommended by the Commission of Revenue Allocation (CRA) and approved by Parliament. In Busia County, National Government transfers accounts for 95% of the total revenue used to finance both recurrent and development expenditures (see figure below). The amount is a consolidation of funds received in form equitable Share and conditional Grants from various development partners.



**Figure 14: Transfers from National Government**

**Source: County Treasury**

The figure below shows the trend on revenue from the National Government in 2013 - 2017 CIDP implementation period. Although the figures indicated an upward trend, the funding fell below the 2013 - 2017 CIDP resource requirements.



**Figure 15: Graph0Transfers from National Government**

**Source: Busia County Treasury**

In the current implementation period, the allocation parameters used by CRA are likely to change and therefore Busia County will be expecting significant changes in the flow of funds under this category. According to KIHBS report for 2015/2016, the county poverty level stands at 69.3%.

**5.5.2 LOCALLY GENERATED REVENUE**

This is revenue derived by or on behalf of a County Government from levies, rates, fees, charges or any other source 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 the CIDP. The Figure below captures the trend on the performance of Busia County Local Revenue collection.



**Figure 16: Local Revenue Collection**

*Source: Busia County Treasury*

As depicted in the graph, there was an upward trend in the locally generated revenue between 2013 and 2016 above Kshs 300 Million followed by a drop to Kshs. 250 Million in the Year 2017.

**5.6 STRATEGIES FOR REVENUE COLLECTION**

To enhance revenue generation for the 2018 - 2022 CIDP implementation period, the County Government of Busia will pursue a number of strategies. The various strategies to be used will include:

**5.6.1 PRUDENT ASSET MANAGEMENT**

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

### 5.6.2 AUTOMATION OF THE 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 seek to complete and attain 100% automation especially on payment and monitoring systems for levies collected on rates on property, entertainment taxes, and charges for its services.

### 5.6.3 EXPANDING OWN SOURCE REVENUE GENERATION MECHANISMS

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

#### 5.6.3.1 TAXES

Busia County will develop appropriate legislations to guide taxation by the County Government. This will be guided by the provisions as prescribed in the Public Finance Management Act 2012 and the County Finance Act that mandates County Assembly to legislate and guide how the County ought to administer taxes.

#### 5.6.3.2 FEES

The county will enhance collection of fees on services, goods and works done. This will be through continued automation of the revenue collection especially on Levies which 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 also be given to encourage investments in ventures that attract higher rates such as the investment in the Central Business Districts (CBD), industrial zones and high cost residential estate zones. The incentives will include provision essential services such as electricity, road network, drainage and sewerage.

#### 5.6.3.3 FINES

Non-compliance on the existing County laws, rules and regulations especially on urban areas, towns and municipalities attracts fines from offenders. They comprise of fines imposed for Non-payment of rates, wrong parking, causing public nuisances, breaking County laws, rules and regulations. To ensure this, mechanisms will be put in place to increase surveillance for offenders and appropriate actions taken against them.

#### 5.6.3.4 RATES

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

#### 5.6.3.5 ACCRUALS

Accruals for the county will arise from interests charged on Car loans and mortgages and any other funds as approved by the county assembly.

#### 5.6.3.6 CESS

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

#### 5.6.3.7 DISPOSAL OF GOVERNMENT PROPERTY

The county will utilize funds from sale of official property, assets and investments. Income from auctioning of serviceable and un0serviceable items and other authorized measures will be appropriately invested back to develop the systems for increased generation.

#### 5.6.3.8 ROYALTIES

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

#### 5.6.3.9 ANNUAL EVENTS

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

#### 5.6.3.10 CROSS BORDER TRADE

Malaba and Busia Towns are among Kenya’s gateways to the East Africa market. Cumbersome cross0border trade procedures and rampant informal cross0border 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 cross0border trade with an aim of improving revenue collection.

#### 5.6.4 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 existing resources. Special Investment Taxes (SIT) will be used as an incentive to attract private investments to periphery areas of the County by charging little or no taxes for setting up premises, plant and equipment on areas designated by the County Government. Besides, this will also create an enabling business environment for trade and economic integration increasing the county revenue resource base.

#### 5.6.5 MAINSTREAMING RESOURCE MOBILIZATION ACROSS THE COUNTY DEPARTMENTS

County departments provide the basic units for revenue streams. Busia County has since 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 the revenue streams falling under each department, the county will continue building the capacity and providing the necessary support to the departmental heads to expand and fully exploit their respective revenue generation potentials.

#### 5.6.6 EXPANDING EXTERNAL SOURCES OF REVENUE

External sources of funding form a vital component for funding the proposed development initiatives in the county. The external sources of revenue include Foreign Direct Investment (FDI), Foundations, Corporate Social Responsibility (CSR), external civil society groups, Bilateral/Multilateral funding and funding from the United Nations system.

#### 5.6.6.1 DEVELOPMENT OF SPECIAL ECONOMIC ZONES (SEZS)

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

#### 5.6.6.2 FOREIGN DIRECT INVESTMENTS (FDI)

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

#### 5.6.6.3 INTERNATIONAL CIVIL SOCIETY ORGANIZATIONS

The County Government will seek support from International civil society groups such as Action Aid, World Vision, DANIDA, KIWASH, CABDA, Mission International, Maji Milele, AMPHAT, Fred Hollows, Save the Children, Global Initiative, Care International among others in funding the proposed development programmes and projects. This will be achieved by building close working relationships. Beside, interactive forums for information sharing and generating feedback on development aspirations as well as related conditions for partnerships will be developed.

#### 5.6.6.4 UNITED NATIONS AGENCIES

Busia County will also explore ways and possibilities of partnering with any United Nations Agency as part of its 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 the United Nations Development Assistance Framework (UNDAF) that guides collaborative response of the UN system to Kenya's priority development needs while maintaining individual agency mandates.

#### 5.6.6.5 STRATEGIES FOR FINANCIAL MANAGEMENT

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

### 5.6.5.6 STRATEGIES FOR CAPITAL FINANCING

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

### 5.6.7 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 the funds are administered by various National Government agencies, the County Government of Busia will put in appropriate mechanisms to enhance access and utilization of these funds in supporting targeted development initiatives especially among the youth, women and PLWDs.

### 5.6.8 PUBLIC PRIVATE PARTNERSHIPS (PUBLIC PRIVATE PARTNERSHIPS)

The CIDP 2018-2022 envisages implementing major infrastructure projects which are capital intensive. Major infrastructure projects will be implemented through models under the PUBLIC PRIVATE PARTNERSHIPS through pursuit of strategic financing approaches.

### Revenue Projections 2018, 2019,2020,2021,2022

The table is indicating the various revenue streams and their expected potential in the next five years. Currently the County is not receiving equitable share but with current poverty index survey that ranked the county as the forth poorest in the country, the county is optimistic to receive the fund.

Type of Revenue	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	Total
a)Local revenue by category	452,519,667	498,707,562	548,578,318	603,436,443	663,780,087	2,767,022,077
b)Equitable share	5,966,000,000	5,908,958,208	5,908,958,208	5,908,958,208	5,908,958,208	29,601,832,832
c)Conditional grants	606,751,075	606,751,075	606,751,075	606,751,075	606,751,075	3,033,755,375
d) Equalization fund	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>TOTAL</b>	<b>7,025,270,742</b>	<b>7,014,416,845</b>	<b>7,064,287,601</b>	<b>7,119,145,726</b>	<b>7,179,489,370</b>	<b>35,402,610,284</b>

*Table 59: Revenue Projections 2018/2019, 2019/2020,2020/2021.2021/2022.2022/2023*

*Source: Busia County Treasury*

## 5.7 ESTIMATED RESOURCE GAP

The Busia County CIDP 2018 - 2022 development budget is estimated to cost Kshs 106.39 Billion.

The estimated county revenue for the next five years is projected to be Kshs 35.403 Billion. Out of this Non discretionary expenditure in terms of Personnel Emoluments is expected to be Kshs 15 Billion while the balance of Kshs 20.403 Billion funds development. This implies that the county is expected to devise mechanisms to fill the funding gap of Kshs 23.22 Billion.

SECTOR	PROGRAMMES	BUDGET	FUNDING AGENCY		
			COUNTY GOVERNMENT	NATIONAL GOVERNMENT	DEVELOPMENT PARTNERS
Agriculture	Agriculture land use and management	513,900,000	513,900,000	0	0
	Crop production and management	2,109,250,000	1,161,750,000	650,000,000	297,500,000
	Agribusiness and agricultural value chain development	200,000,000	200,000,000	0	0
	Agricultural training and extension services	348,000,000	348,000,000	0	0
	Agricultural financial support services	200,000,000	200,000,000	0	0
	Fisheries and aquaculture resources development	883,000,000	883,000,000	0	0
	Livestock production development	414,125,000	298,125,000	0	130,000,000
	Veterinary health services	459,000,000	488,900,000	0	0
<b>Sub Total</b>		<b>5,127,275,000</b>	<b>4,093,675,000</b>	<b>650,000,000</b>	<b>427,500,000</b>
Trade, Co - Operatives and Industry	Trade development	1,084,000,000	584,000,000	0	500,000,000
	Fair trade practices	18,500,000	18,500,000	0	0
	Cooperative development	1,131,000,000	881,000,000	250,000,000	0
<b>Sub-Total</b>		<b>2,233,500,000</b>	<b>1,483,500,000</b>	<b>250,000,000</b>	<b>500,000,000</b>
Education and Vocational Training	Early childhood development	1,458,850,000	1,428,250,000	0	30,600,000

SECTOR	PROGRAMMES	BUDGET	FUNDING AGENCY		
			COUNTY GOVERNMENT	NATIONAL GOVERNMENT	DEVELOPMENT PARTNERS
	education				
	Education support	1,358,000,000	981,100,000	376,900,000	0
	Technical/Vocational training development	1,274,585,000	897,350,000	377,235,000	0
	Education development primary, secondary and tertiary	2,605,250,000	0	2,605,250,000	0
<b>Sub Total</b>		<b>6,696,685,000</b>	<b>3,306,700,000</b>	<b>3,359,385,000</b>	<b>30,600,000</b>
Finance, Economic Planning and ICT	Information technology services	1,010,000,000	1,010,000,000	0	0
	Financial management, control and development services	3,710,000,000	3,710,000,000	0	0
	Data collection, analyses and dissemination	22,000,000	0	22,000,000	0
<b>Sub-Total</b>		<b>4,742,000,000</b>	<b>4,720,000,000</b>	<b>22,000,000</b>	<b>0</b>
Youth, Culture, Sports, Tourism and Social Services	Culture promotion and development	533,500,000	518,500,000	15,000,000	0
	Child care and protection	111,000,000	96,000,000	35,000,000	0
	Youth empowerment and development	161,500,000	156,500,000	5,000,000	0
	Promotion and development of Sports	292,000,000	292,000,000	0	0
	Promotion and development of local tourism in the county	444,000,000	444,000,000	0	0
	Alcoholic drinks and drug abuse control	98,000,000	98,000,000	0	0
	Social assistance and development to older persons and PWD	104,000,000	104,000,000	0	0
<b>Sub Total</b>		<b>1,744,000,000</b>	<b>1,709,000,000</b>	<b>55,000,000</b>	<b>0</b>
Public Works, Transport	Development and	13,575,200,000	4,520,000,000	7,555,200,000	1,500,000,000

SECTOR	PROGRAMMES	BUDGET	FUNDING AGENCY		
			COUNTY GOVERNMENT	NATIONAL GOVERNMENT	DEVELOPMENT PARTNERS
Roads and Energy	maintenance of roads				
	Alternative transport infrastructure development	15,260,000,000	260,000,000	10,000,000,000	5,000,000,000
	Building Infrastructure development	1,343,700,000	630,700,000	713,000,000	0
	Energy development	2,530,000,000	35,000,000	600,000,000	1,895,000,000
<b>Sub Total</b>		<b>32,708,900,000</b>	<b>5,445,700,000</b>	<b>18,868,200,000</b>	<b>8,395,000,000</b>
Public Service Management	Human resource support services	712,500,000	712,500,000	0	0
	Training programs	230,000,000	230,000,000	0	0
<b>Sub Total</b>		<b>942,500,000</b>	<b>942,500,000</b>	<b>0</b>	<b>0</b>
Lands, Housing And Urban Development	County land administration and planning	586,500,000	586,500,000	0	0
	Urban management and development control	2,318,500,000	1,818,500,000	0	500,000,000
	Housing development and management	2,540,000,000	2,040,000,000	500,000,000	0
<b>Sub Total</b>		<b>5,445,000,000</b>	<b>4,445,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
Water, Irrigation, Environment and Natural Resources	Water supply services	4,020,000,000	1,054,000,000	2,700,000,000	266,000,000
	Environmental management and protection	2,579,000,000	1,709,000,000	250,000,000	620,000,000
	Forestry development and management	150,000,000	50,000,000	0	100,000,000
	Small Holder Irrigation and Drainage infrastructure Development	10,232,000,000	232,000,000	10,000,000,000	0
	Natural Resource Management	230,000,000	130,000,000	100,000,000	0
<b>Sub Total</b>		<b>17,211,000,000</b>	<b>3,175,000,000</b>	<b>13,050,000,000</b>	<b>986,000,000</b>
Health and	General health	8,627,850,000	3,070,350,000	1,020,000,000	4,537,500,000

SECTOR	PROGRAMMES	BUDGET	FUNDING AGENCY		
			COUNTY GOVERNMENT	NATIONAL GOVERNMENT	DEVELOPMENT PARTNERS
Sanitation	sector support services				
	Preventive and Promotive health services	9,163,304,000	2,076,264,000	316,000,000	6,771,040,000
	Curative health services	7,973,650,000	4,973,650,000	1,490,000,000	1,510,000,000
<b>Sub Total</b>		<b>25,764,804,000</b>	<b>10,120,264,000</b>	<b>2,826,000,000</b>	<b>12,818,540,000</b>
County Public Service Board	Governance	170,000,000	170,000,000	0	0
	County human resource management	42,000,000	42,000,000	0	0
<b>Sub Total</b>		<b>212,000,000</b>	<b>212,000,000</b>	<b>0</b>	<b>0</b>
County Assembly	County assembly Infrastructure development	420,000,000	420,000,000	0	0
	Legislative development	425,000,000	425,000,000	0	0
<b>Sub - Total</b>		<b>845,000,000</b>	<b>845,000,000</b>		
Governorship	Administrative and support service	418,000,000	318,000,000	0	0
	Infrastructure development	55,000,000	55,000,000	0	0
	Disaster risk management	1,945,000,000	1,945,000,000	0	0
	County communication and publicity	161,000,000	161,000,000	0	0
	Enforcement and security	140,000,000	140,000,000	0	0
<b>Sub - Total</b>		<b>2,719,000,000</b>	<b>2,719,000,000</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>		<b>106,391,664,000</b>	<b>43,217,339,000</b>	<b>39,580,585,000</b>	<b>23,657,640,000</b>

*Table 60: Breakdown of CIDP Funding*

*Source: All Departments, Exeva Research and Analysis*

### 5.7.1 MEASURES TO ADDRESS THE RESOURCE GAPS

The resource deficit is projected to Kshs 23.22 Billion. To fill this gap, the County Government of Busia will seek to implement the revenue generation strategies as proposed in the Resource Mobilization Framework. Among the significant approaches envisaged include:

- Pursuing Public Private Partnerships for major infrastructural projects;
- Seeking capital funding including equity and debt financing;
- Leveraging on the mainstream national government financing funded through MDAs;
- Expanding own-source revenue generation mechanisms;

- Maintaining and strengthening relations with 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 leverage on the contributions from development partners through:

- Mapping of development partners/donors;
- Maintaining and strengthening relationships with the 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;
- Embracing the Corporate Social Responsibility initiatives in the county; and
- Leveraging support from Civil Society Organizations through signing MOUs.

## **CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK**

### **6.1 OVERVIEW**

This chapter contains the monitoring and evaluation framework that will be used at the national and county levels to track progress on implementation of the CIDP. It shows a proposed monitoring and evaluation structure to be used in Busia County detailing projects and programmes and implementation agencies as well as selected county monitoring tools and indicators.

### **6.2 INTRODUCTION**

Monitoring is the 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 the results obtained;
- Providing the implementers of a project/programme ability to make informed decisions in future; and
- Promoting empowerment of the beneficiaries.

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

Evaluation is 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 department intends to conduct its services, actions or business to realize 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 and E activities both at the National and District level across the country. The then Busia District like all the other districts in the country, conducted its monitoring and evaluation through the District Monitoring and Evaluation Committees (DMEC) chaired by the District Commissioner as required by NIMES. However, the DMEC was not able to discharge its M and E functions due to weaknesses emanating from:

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

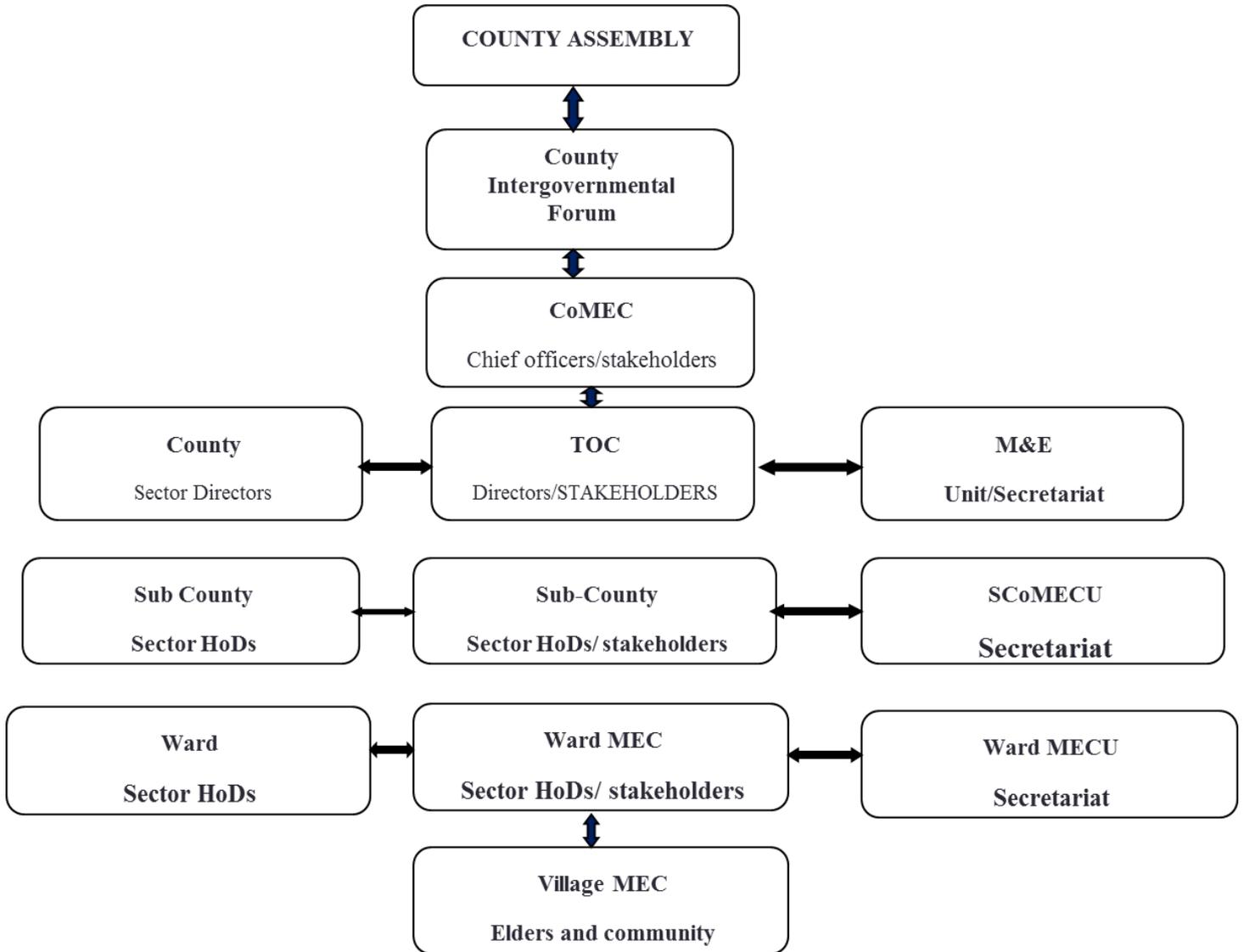
During the transition period, tracking of implementation of government programmes and projects suffered uncoordinated reporting as M and E structures collapsed with the old system. However, uncoordinated M and E from various agencies continued to exist at all levels within the county and their M and E reports were and still are not harmonized nor are they effectively shared with stakeholders to inform planning and budgeting.

The previous system also focused on Activity and/or Output monitoring. The proposed county policy advocates for change in this kind of monitoring to focus on results i.e. Result Based Monitoring and Evaluation.

### **6.3 THE COUNTY INTEGRATED MONITORING AND EVALUATION SYSTEM (CIMES)**

In the Year 2003, a National Integrated Monitoring and Evaluation System (NIMES) was conceptualized as the mechanism for the Government of Kenya to monitor the implementation of public policies, programmes and projects. With the establishment of the Counties, it became necessary for the counties to establish their own County Integrated M and E Systems (CIMES) which are interlinked to NIMES. The proposed Busia County M and E policy will enable development and implementation of the CIMES in order to track development results at the County level.

## 6.4 MONITORING AND EVALUATION SECTION (MES)



**Figure 16: Proposed Monitoring and Evaluation Structure in the County**

**Source: Exeva Research and Analysis**

MES shall be a section in the Economic Planning Unit in the Department of Finance, Economic Planning and ICT in the County Government of Busia. MES in collaboration with a designated Officer for M and E from the National Government at the County level, shall be responsible for all monitoring and evaluation activities and M and E reports generated through CIMES.

## **6.5 DATA COLLECTION AND ANALYSIS**

In monitoring, policy, programme and project implementers will be expected to systematically collect qualitative and quantitative data on progress of implementation against the planned targets. These data will provide implementers and other stakeholders an indication on the extent of progress made towards achieving the set objectives.

The monitoring process will be guided by the following:

- Indicator identification;
- Targets;
- 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, programme and projects at all administrative levels at national and county levels.

At the project level, monitoring will focus on inputs/processes, outputs and progress toward achieving the desired objective. At the programme level, monitoring will focus on assessing the effects of the various interventions against set objectives.

Consequently, monitoring within the County will focus on assessment of progress made towards achieving the sectoral development outcomes. It will also focus on systematic checking the conditions/set of conditions of vulnerable and/or special identified groups as per the CIDP. Policy monitoring will involve gathering evidence on the implementation and outputs of policy during implementation and use the findings to influence future cause of actions.

## **6.6 REPORTING FRAMEWORK**

State and Non0state actors within the County shall be required to submit timely and accurate progress reports of policies, programmes and projects in line with approved reporting standards, formats and frequency. MES shall collaborate with departments, agencies and Non0state actors to design formats for data collection, analysis and reporting.

MES shall, as a priority, determine the reporting requirements for the production of Departmental M and E Reports on the Annual Work Plans of the CIDP and County Annual Monitoring and Evaluation Reports and any other relevant impact reports as required.

For effective monitoring and evaluation, systems will be developed for real0time reporting and information sharing through web0based interactive programmes that allow updating by stakeholders and reactive comments from the public and other stakeholders.

All quarterly reports will be considered provisional, except for the quarter ending June when all information will be treated as final. The fourth quarter reports shall include information from all preceding quarters and shall include all revisions of information deemed provisional in the earlier quarter. The Annual Progress Report on the CIDP reports shall be deliberated by the County Stakeholders Forum as appropriate.

## 6.7 REPORTING STRUCTURE

Horizontal reporting within the County, shall involve heads of departments, Agencies and NonState actors. These officers shall present quarterly reports on programmes and projects under implementation to COMEC. NonState actors who include Civil Society Organizations, Private Sector Organizations, Foundations, Faith Based and Community based organizations shall report through their respective sectors.

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

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Midterm Target (2020)	Endterm Target (2022)
Department of Agriculture and Animal Resources								
Agriculture Land Use and Management	Increased land acreage under agricultural use	Acreage of land under food crop	117,429	KNBS Department of Agriculture and Animal Resources	Director of Agriculture	155,990	171,589	188,748
		Acreage of land under cash crop	22,226			29,525	32,478	35,726
Crop production and Management	Increased agricultural productivity	Increase in tonnage of major crops						
		Maize	31,723			47,366	52,103	57,313
		Beans	11,599			12,981	14,279	15,707
		Sorghum	7,227			12,120	13,332	14,665
		Millet	4,176			2,916	3,208	3,529
		Cassava	55,410			134,611	148,072	162,879

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)	
		Sweet potatoes	23,280			59,148	65,063	71,569	
		% reduction in post-harvest losses	0			60	80	95	
Agribusiness and agricultural value chain development	Increase and sustained income to farmers	% increase in income of farmers	0			5	10	15	
Agricultural Training and extension services	Enhanced adoption of new farming technologies	Number of technologies promoted	0			3	5	8	
Agricultural financial support services	Increased uptake of credit by farmers	Number of beneficiaries	0		ADF Manager	675	1,070	1,840	
		Amount of credit disbursed (Millions)	0			60	180	260	
Fisheries and Aquaculture Resources Development	Increased fish production	Volume of fish produced(tons)			Director of fisheries				
		Landed fish	5346			5667	6234	6857	
		Aquaculture	51			71	80	90	
Livestock Production development	Improved livestock production and income	Increase in tonnage of livestock products		KNBS Department of Agriculture and	Director of livestock				
		Beef	6767.6				7444	8189	9008
		Milk	15632				17195	18915	20806

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Chevon	257	Animal Resources		283	311	342
		Mutton	224			246	271	298
		Pork	1135			1249	1373	1511
		Rabbit meat	3.5			3.9	4	5
		Poultry meat	830			913	1004	1105
		Honey	357			392	432	475
		Eggs	331			364	440	484
Veterinary Health Services	Increased access to quality, reliable and sustainable veterinary health services	% reduction in vector borne diseases	0		Director of veterinary services	50	75	95
		% reduction in livestock infectious diseases	0			45	70	90
		% increased access in AI services	0			25	35	45
<b>Department of Trade, Cooperative and Industry</b>								
Trade Development	Improved business environment	Amount of credit disbursed to small scale businesses	0	Department of Trade, Cooperative and Industry	Director of Trade	0	90	150
		Number of business enterprises accessing credit	0			0	1050	1400
		% increase in volume of exports	0			0	20	30
		Number of Business/ industrial Parks/ Economic zones	0			0	4	9

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		established						
Fair Trade Practices	Increased Consumer Protection	Number of machines examined/calibrated	0		Director of weights and measures	890	3600	7200
Cooperative Development	A vibrant and sustainable cooperative movement for improved income	Number of new cooperatives established	0			25	62	86
		Amount of Loans disbursed	0			50	70	100
		Number of cooperatives benefiting	0			66	100	144
		New products certified	0			0	9	13
		Number of new value chains developed	1			2	6	9
<b>Department of Education and Vocational Training</b>								
Early Childhood Development Education	Increased access to quality early childhood development education	Teacher – learner ratio	1:125	Department of Education and Vocational Training	Director of ECDE	1:100	1:70	1:40
		Number of new ECDE classrooms	200	Department of Education and	Director of ECDE	440	616	683
		Boys	34299	on and		34768	37774	41551

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Girls	34938	Vocational Training		36751	40426	44869
Education Support	Improved enrolment, retention, transition rates and quality assurance	Number of beneficiaries	0	Department of Education and Vocational Training	Director of vocational training	50000	78500	100000
		Bursaries	0			1761	7500	15000
		Loans	0			0	12000	22500
		Grants	0			0	210	525
Technical/Vocational Training Development	An empowered and self-reliant youth	Gross enrolment in VTCs		Department of Education and Vocational Training				
		Male	1990			1799	1979	2177
		Female	1286			1273	1400	1540
		VTCs constructed and equipped	26			25	33	36
		Technical Training Institutes constructed and equipped	1					
Education Development Primary, Secondary and Tertiary	Improved enrolment and retention rates at both levels	Gross enrolment in Primary		Ministry of Education	Director TVET	1	7	7
		Male	126798					
		Female	128210					
		Teacher – Pupil	1:50					
Education Development Primary, Secondary and Tertiary	Improved enrolment and retention rates at both levels	Gross enrolment in Primary		Ministry of Education	Director of Education (Basic Education)			
		Male	126798			118726	130599	143659
		Female	128210			120527	132580	145838
		Teacher – Pupil	1:50			1:24	1:40	1:40

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Ratio						
		Dropout rates	28			5	2	0
		Boys	8.5			4.5	2	1.5
		Girls	9.7			5	3	2
		Transition Rate	72			95	98	100
		Gross enrolment in Secondary						
		Male	22703			28733	31606	34767
		Female	18629			24755	27231	29954
		Teacher – Student Ratio	1:35			1:35	1:40	1:40
		Dropout rates						
		Boys	3.78			2	1.5	1
		Girls	10.02			8	6	5
<b>Finance, Economic Planning and ICT</b>								
Information Technology Services	Improved access to quality ICT services in the county	Proportion of individuals using the internet	9	Department of Finance, Economic Planning and ICT	Director of ICT	15	35	50
		% automation of county processes	0			30	60	95
Financial Management, Control	Prudent financial manage	Proportion (%) of local revenue to the equitable share	0		Director of Revenue	5	10	15

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
and development services	ment in the county				Collectio ns			
		Financial commitment under public – private partnerships	0		Director of Budget and Economic Planning	1	5	10
Data collection, Analyses and Dissemination	Improve d generation and management of County statistical data	County statistical abstract developed	0			0	2	4
<b>Youth, Sports, Tourism, Culture and Social Services</b>								
Culture Promotion and Development	Cultural Heritage Protected and Safeguarded	Number of sites and monuments gazetted	2	Department of Youth, Sports, Tourism, Culture and Social Services	Director of culture	2	8	12
		Number of arboretum and parks established	1			1	9	9
		Number of artefacts identified and preserved	0			0	30	50
		Number of cultural activities/events/exhibitions held	12			12	52	80
Child Care and	Improve d access	Decrease in cases of child abuse	8,000		Director of	4,000	2,000	1,150

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)	
Protection	to justice for Children in the County	Proportion (%) of OVCs benefiting from support programmes	25		Children Services	30	50	90	
Youth Empowerment and Development	Increased Access of Youth to Gainful Employment	% increase in uptake in youth enterprise fund	10		Director children's Services	25	50	85	
		% of tenders offered to the Youth	5			30	35	40	
		Number of youth on internship and mentorship programs	0			0	120	240	
Promotion and Development of Sports	A Healthy, Talented and Economically Empowered Sporting Persons	Number of Stadia Developed	0	Department of Youth, Sports, Tourism, Culture and Social Services	Director of sports	1	1	2	
		Number of sports academy established	0				0	1	1
		Number of Teams/individuals supported	0				0	1	1
Promotion and Development of Local Tourism in The County	Improved local tourism	% increase in Number of tourists	0		Director culture	2	25	50	
		% increase in bed capacity and occupancy	5			15	20	30	
Alcoholic Drinks and	Reduced alcohol	% reduction in cases of alcohol	15			70	80	92	

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Drug Abuse Control	and substance abuse	and substance abuse						
Social Assistance and Development to Older Persons and PWD	Improved livelihoods of older persons and PLWDs	Proportion (%) of older persons benefiting from support services	20			70	80	93
<b>Public Works, Transport, Roads and Energy</b>								
Development and Maintenance of Roads	Safe, accessible, affordable and sustainable transport for all.	% Reduction in accidents	1.7	Department of Public works, Transport, Roads and Energy	Director Roads and Director roads and transport	25	45	75
		Proportion of the rural population who live within 2 km of an all-season road	50			56	60	
		% Reduction in cost of transport (time and fare)	0			10	40	50
		% increase in revenue from parking space	0			30	60	80
Alternative Transport infrastructure development	Improved connectivity to other	Proportion of population Using air transport	1			2	3	4
		Proportion of population Using	1			3	5	8

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
t	modes of transport, trade, tourism and attraction of the investors  Improved working environment and quality of procured road and building works	water transport						
		Proportion of population Using rail transport	0			0	0	1
		Proportion of staff having equipped offices	8			10	20	40
Building Infrastructure Development	Improved quality of build infrastructure	% building materials tested and approved	0			10	60	95
Energy Development	Increased share of renewable energy in total consumption	Proportion (%) of population with access to renewable energy	0.3		Director of Energy	1	8	10
		Proportion (%) of population with access to electricity	0.2			41	50	70

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)	
<b>Department of Health and Sanitation</b>									
General Health Sector Support Services	Enhanced access to health services in the county	Health worker density and distribution		Department of Health and Sanitation	Director Health Administration Services				
		Doctor Population	0			1:41200	1:31805	1:29000	1:25000
		Nurse population	-			1:1706	1:2204	1:2000	1:1800
		% of population enrolled on health insurance				24	31	35	40
Preventive and Promotive Health Services	Reduced morbidity and mortality due to preventable diseases	Maternal mortality ratio		Director preventive and Promotive services		297/100000	150/100000	100/100000	
		Proportion of births attended by skilled health personnel				38.8	51	80	95
		Under-five mortality rate				149/1000	121/1000	115/100000	80/100000
		Neonatal mortality rate				24/1000	15/1000	10/1000	8/1000

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Reduced epidemics of AIDS, TB, malaria hepatitis, waterborne diseases and other communicable diseases	Number of new HIV infections per 1,000 uninfected population, by sex	7.4			6.7	5.6	4.1
	Reduced number of deaths and injuries from road traffic accidents	Tuberculosis incidence per 1,000 population	319/100000			266/100000	200/100000	100/100000
		Malaria incidence per 1,000 population	782/1000			777/1000	650/1000	500/1000
		Death rate due to road traffic injuries	62			50	30	20
	Increased access to universal sexual and reproductive health	Proportion of women accessing reproductive health care (aged 15-49 years)	40			58	70	85

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	are services and family planning	Adolescent birth rate	21			18	10	5
	Increased access to affordable essential medicines and vaccines	Proportion of the population accessing affordable medicines	85			90	93	98
		Immunization coverage	80			66	83	93
	Reduce malnutrition, including stunting and wasting in children under 5 years of age,	Prevalence of stunting) among children under 5 years of age	0.9			22	15	10
		Prevalence of malnutrition among children under 5 years of age)	13.8			9	7	5
Curative Health Services	A Society free from disease	Number of health facilities constructed and equipped	62			66	80	95

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	and disability	Number of health facilities upgraded	35			35	35	70
<b>Governorship</b>								
Administrative and support services	Improved synergy, coordination and collaboration between county, National Governments and MDAs	% reduction in conflict cases		Governorship	Director Administration, County Commissioner			
		Increase in joint initiatives	0			4	16	24
Disaster risk management	Increase awareness, resilience and adaptive capacity to disasters	% reduction in the number of deaths, people affected especially women, children and PLWDs economic losses	0		Director Disaster management	10	30	50

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
County Communication and Publicity	Increase awareness and access to information among stakeholders	% increase in citizen participation	20		Director Communication	60	80	90
Enforcement and Security	Improved compliance to county and National laws	Reduction in crime rate	1103		Director Administration, County Commissioner	1500	1200	1000
<b>County Assembly</b>								
Legislative development	Improved governance and accountability	Increase in the number of policies passed	0	County Assembly	Clerk of the County assembly	12	24	48
		Improved Governance index						
<b>Water, Irrigation, Environment and Natural Resources</b>								
Water Supply Services	Increase Access to Clean Water Supply	Average distance(Km) covered by households to the nearest water point	1.5	Department of Water, Irrigation, Environment	Director of Water	1.2	1	0.5
		% household with access to clean and	46			56	60	70

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		safe water		and Natural Resources				
		% of Urban households with access to piped water	10			19	30	50
Environmental Management and Protection	Sustainably Managed Environment and Natural Resources	Environmental checklist and safety management framework in place	0		Director of environment	0	1	1
Forestry Development And Management	Increase land under Tree/Forest Cover	% Forest cover in Busia County	1.04		Director of forestry	1.1	2	4
Natural Resource management	Improved landscape, sustainable exploitation of natural resources	% increase in HA of rehabilitated/protected/reclaimed wetlands	0		Director of forestry	10	15	20
Small Holder Irrigation and Drainage Infrastructure	Increase Area of Land Under Irrigation and	Area under irrigation (Ha.)	6000		Director of Irrigation	8000	12000	15000

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Development	Drainage							
<b>Lands, Housing and urban Planning</b>								
Land administration and planning	Equitable, coordinated and sustainable land use	Reduced Number of informal settlements	3	Department of Lands, Housing and urban Planning	Director of lands	3	2	0
		% of compliance of land use as per Land use standards	60		Director physical planning	70	85	90
		Government Land titles registered and issued	0		Director of lands	10	450	570
		% reduction of land disputes	20			30	40	50
		% digitization of land records	0			0	80	100
		% increase in titles issued.	0			40	65	80
		Increase in acreage under land banking	0		30	45	60	
		% of plans approved	0		Director physical planning	30	50	70
Urban Management and Development Control	Sustainable and livable urban areas	% increase in revenue from property rates	0			10	70	95
		Increased Number of cemeteries	0	Director Urban	0	1	3	

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Increased number of parks (Bus, trailer, taxi, )	0		Development/ Town Manager	1	6	8
		Increased number of car parking slots	0			0	400	500
		Increased number of public parks	2			2	9	13
		Increase number of towns and urban centres upgraded with approved plans	1			1	12	22
Housing Development and Management	Improved housing conditions and office accommodation	Proportion of population with decent housing	5		Director of Housing	5	10	15
		Increase of Housing units constructed	0					
<b>Public Service Management</b>								
Human resource management and development	An efficient and effective workforce	% reduction in client complaint	80	Public Service Management	Director Human resources	60	40	20
		Average turnaround time (hrs.) for key processes and requests	72			60	54	48
		% of County staff on performance	0			10	80	100

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		contract						
		% digitization of HR services	0			10	60	80
		Schemes of service developed	0			0	8	10
		% compliance with HR statutory policies	0			50	80	100
<b>County Public Service Board</b>								
Governance	Improved governance index in the county public service	% reduction in governance index	0	County Public Service Board	CEO of the CPSB	50	70	90
County Human Resource Development	Optimized deployment of skilled human resources for effective service delivery	% reduction in the gap between staff establishment requirement and in-post	80			60	20	10

**Table 61: Summary of M and E Outcome Indicators**

**Source: All Departments, Exeva Research and Analysis**