



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



DRAFT COUNTY INTEGRATED DEVELOPMENT PLAN

2023 ~ 2027

13TH JANUARY, 2023

***THEME: BUILDING BUSIA FOR INCLUSIVE ECONOMIC
DEVELOPMENT AND SOCIAL EMPOWERMENT***



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DRAFT COUNTY INTEGRATED DEVELOPMENT PLAN FOR BUSIA

2023-2027

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

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

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ACRONYMS AND ABBREVIATIONS

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

| | | |
|----------|---|--|
| 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 | ~ | InterGovernmental Authority on Development |
| ILRI | ~ | International Livestock Research institute |
| ISO | ~ | International Organization for Standardization |
| IUD | ~ | Intra-Uterine Device |
| JAMAFEST | ~ | Jumuia ya Afrika Mashariki Festival |
| KAPAP | ~ | Kenya Agricultural Productivity and Agribusiness Programme |
| KARLO | ~ | Kenya Agricultural and Livestock Research Organization |
| KCA | ~ | Kenya College of Accountancy |
| KCSE | ~ | Kenya Certificate of Secondary Education |
| KDSP | ~ | Kenya Devolution Support Programme |
| KEMSA | ~ | Kenya Medical Supplies Agency |
| KIWASH | ~ | Kenya Integrated Water, Sanitation and Hygiene |
| KMTC | ~ | Kenya Medical Training College |
| KNBS | ~ | Kenya National Bureau of Statistics |
| KSG | ~ | Kenya School of Government |
| KTN | ~ | Kenya Television Network |
| KURA | ~ | Kenya Urban Roads Authority |
| KVB | ~ | Kenya Veterinary Board |
| LATF | ~ | Local Authority Transfer Fund |
| LPG | ~ | Liquefied Petroleum Gas |
| LPOs | ~ | Local Purchase Order |
| LSOs | ~ | Local Service Order |
| LVEMP II | ~ | Lake Victoria Environmental Management Programme |
| M&E | ~ | Monitoring and Evaluation |
| MCA | ~ | Member of County Assembly |
| MCH | ~ | Maternal and Child Health |
| MDGs | ~ | Millennium Development Goals |
| MMUST | ~ | Masinde Muliro University of Science and Technology |
| MP | ~ | Member of Parliament |
| MSM | ~ | Men Having Sex with Men |
| MSME | ~ | Medium Scale and 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 |
| PPP | ~ | Public Private Partnerships |
| PWD | ~ | People with Disabilities |
| RMNCAH | ~ | Reproductive Maternal Neonatal Child Adolescent Health |
| RMS | ~ | Resource Mobilization Strategy |
| SDGs | ~ | Sustainable Development Goals |
| SGR | ~ | Standard Gauge Railway |
| STI | ~ | Sexually Transmitted Infections |
| TARA | ~ | Trust for Africa Rock Art |
| TB | ~ | Tuberculosis |
| TCB | ~ | Tissue Culture Bananas |
| TVET | ~ | Technical and Vocational Education and Training |
| UN | ~ | United Nations |
| UNDAF | ~ | United Nation Development Assistance Framework |
| UNDP | ~ | United Nations Development Programme |
| UNESCO | ~ | United Nation Educational, Scientific and Cultural Organization |
| UNFPA | ~ | United Nations Population Fund |
| UNGA | ~ | United Nations General Assembly |
| VIP | ~ | Very Important Persons |
| VLSA | ~ | Village Loans Savings Approach |
| VMMC | ~ | Voluntary Medical Male Circumcision |
| VTHCCs | ~ | Vocational Training and Home Craft Centers |
| WARMA | ~ | Water Resources Management Authority |
| WASH | ~ | Water Sanitation and Hygiene |
| WB | ~ | World Bank |
| WEDF | ~ | Women Enterprise Development Fund |
| WFP | ~ | World Food Programme |
| WHO | ~ | World Health Organization |
| WKCDD/FMP | ~ | Western Kenya Community Driven Development/ Flood Mitigation |
| WRA | ~ | Water Resources Associations |
| WRUA | ~ | Water Resources Users Association |
| YEDF | ~ | Youth Enterprise Development F |



FOREWORD

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

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

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

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

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

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

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

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

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

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

ACKNOWLEDGEMENT

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

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

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

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

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

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

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

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

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

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

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

EXECUTIVE SUMMARY

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

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

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

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

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

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

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

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

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

CHAPTER ONE: BUSIA COUNTY OVERVIEW

1.1 Background

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

Busia is a cosmopolitan county whose residents are predominantly of Luhya and Teso ethnicity. Others include Luo, Somali, Kisii, Kikuyu, among others. Abakhayo, Abamarachi, Abasamia and Abanyala are the major Luhya sub-tribes in Busia while Teso community is a mono-tribe.

The main economic activities in Busia County are agriculture, fishing and trade. Agriculture being the backbone of economy of Busia County is done majorly on small scale. Sugarcane farming is done for commercial purposes and to a lesser extend cotton and tobacco crops are planted as cash crops. Other crops like maize, beans, sweet potatoes, millet and cassava are grown for subsistence use. Livestock farming is also done to some extent.

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

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

1.2 Position and Size

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

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

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

Figure 1: Location of the County in Kenya



1.3 Physiographic and Natural Conditions

1.3.1 Physical and Topographic Features

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

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

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

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

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

1.3.2 Climatic Conditions

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

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

1.3.3 Ecological Conditions

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

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

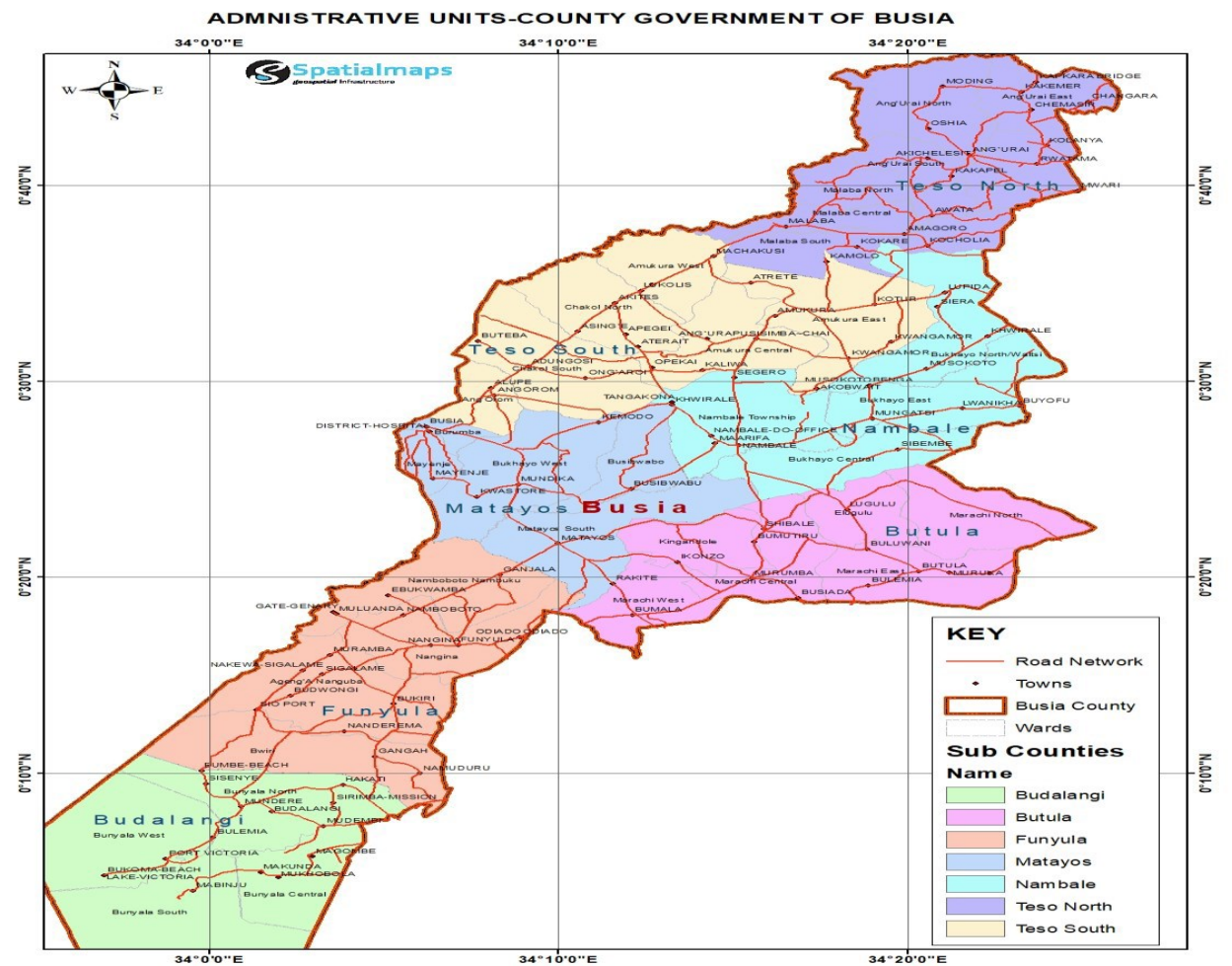
Source: County Climate Risk Profile Report by World Bank.

1.4 Administrative and Political Units

1.4.1 Administrative Units

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

Figure 2: County’s Administrative and Political Units



Source: Independent Electoral Boundaries Commission (IEBC)

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

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

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

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

Table 1: Area (KM2) by Sub County

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

Source: County Commissioner Office, Busia 2013

1.4.2 County Government Administrative Wards by Constituency

Table 2: County Government Administrative Wards

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

Source: County Government of Busia

1.4.3 Political Units (Constituencies and Wards)

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

Table 3: County’s Electoral Wards by Constituency

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

Source: IEBC Electorate Boundaries, 2013

1.5 Demographic Features

1.5.1 Population Size, Composition and Distribution

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

1.5.2 Busia County Population Age Structure

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

| Sub-county | Census (2019) | | | Projection (2022) | | | Projection (2025) | | | Projection (2027) | | |
|------------|---------------|---------|---------|-------------------|---------|---------|-------------------|---------|-----------|-------------------|---------|-----------|
| | M | F | T | M | F | T | M | F | T | M | F | T |
| Busia | 69,034 | 73,373 | 142,407 | 73,358 | 77,970 | 151,328 | 77,683 | 82,566 | 160,249 | 79,237 | 84,217 | 163,454 |
| Teso North | 66,142 | 71,619 | 138,031 | 70,286 | 76,107 | 146,680 | 74,430 | 80,897 | 155,327 | 75,849 | 82,584 | 158,433 |
| Teso South | 80,484 | 87,630 | 168,114 | 86,602 | 92,045 | 178,647 | 90,568 | 98,610 | 189,178 | 92,379 | 100,582 | 192,961 |
| Nambale | 52,900 | 58,732 | 111,632 | 56,216 | 62,413 | 118,629 | 59,530 | 66,092 | 125,622 | 60,720 | 67,414 | 128,134 |
| Butula | 65,136 | 75,195 | 140,331 | 69,217 | 79,907 | 149,124 | 73,298 | 84,617 | 157,915 | 74,764 | 86,309 | 161,073 |
| Samia | 50,821 | 56,341 | 107,162 | 54,011 | 59,878 | 113,889 | 57195 | 63,408 | 120,603 | 58,339 | 64,676 | 123,015 |
| Bunyala | 41,465 | 44,511 | 85,976 | 44,063 | 47,300 | 91,363 | 46,660 | 50,088 | 96,748 | 47,593 | 51,090 | 98,683 |
| TOTAL | 425,982 | 467,401 | 893,653 | 453,889 | 495,772 | 949,661 | 479,517 | 526,124 | 1,005,641 | 494,922 | 530,832 | 1,025,754 |

Source: Kenya Population Housing and Census (KNBS)

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

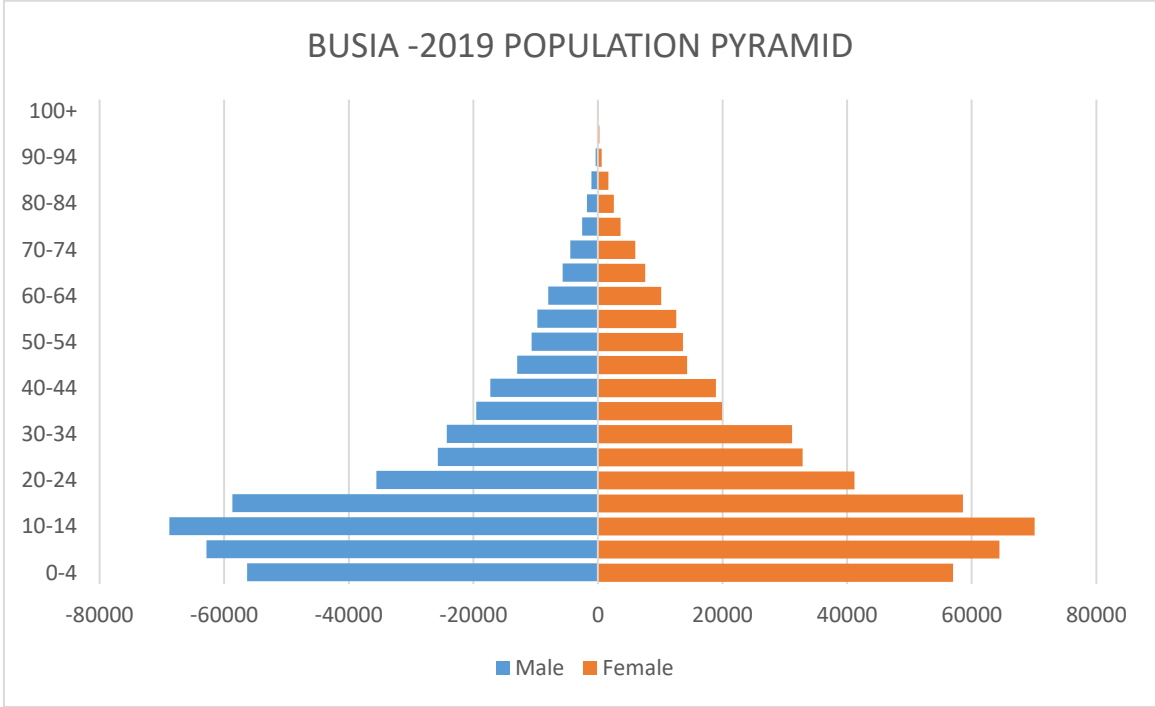
1.5.3 Population Projections by Age Cohorts

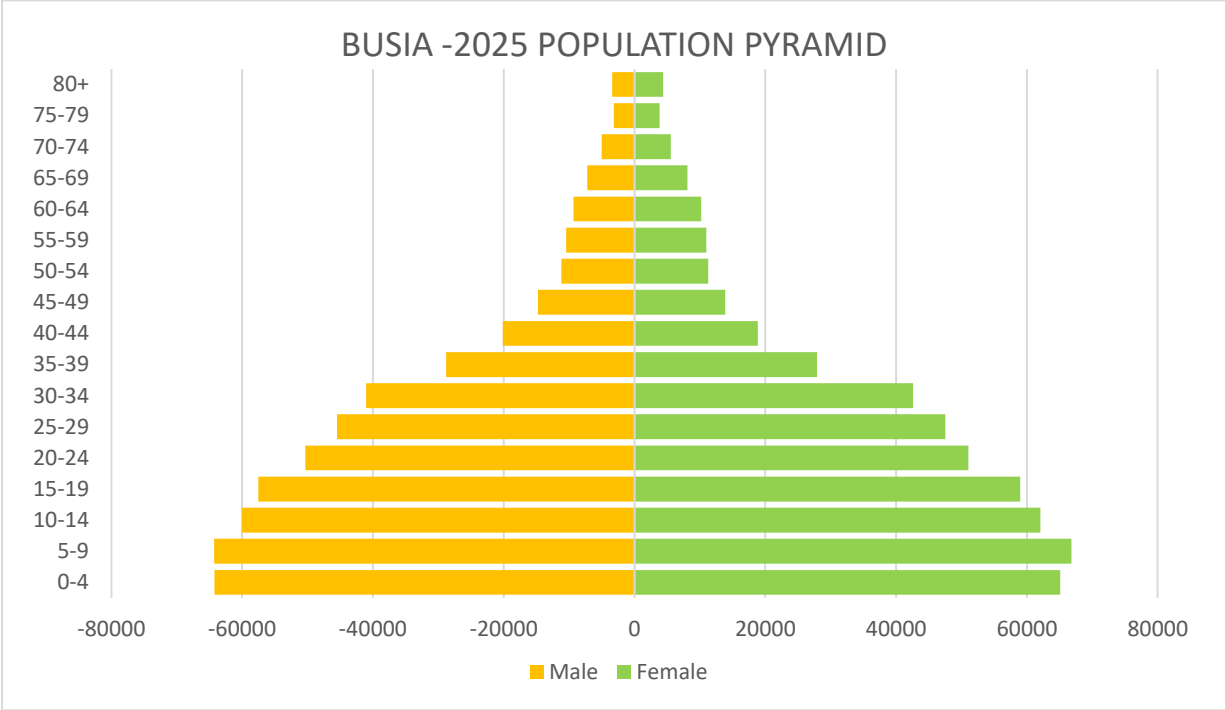
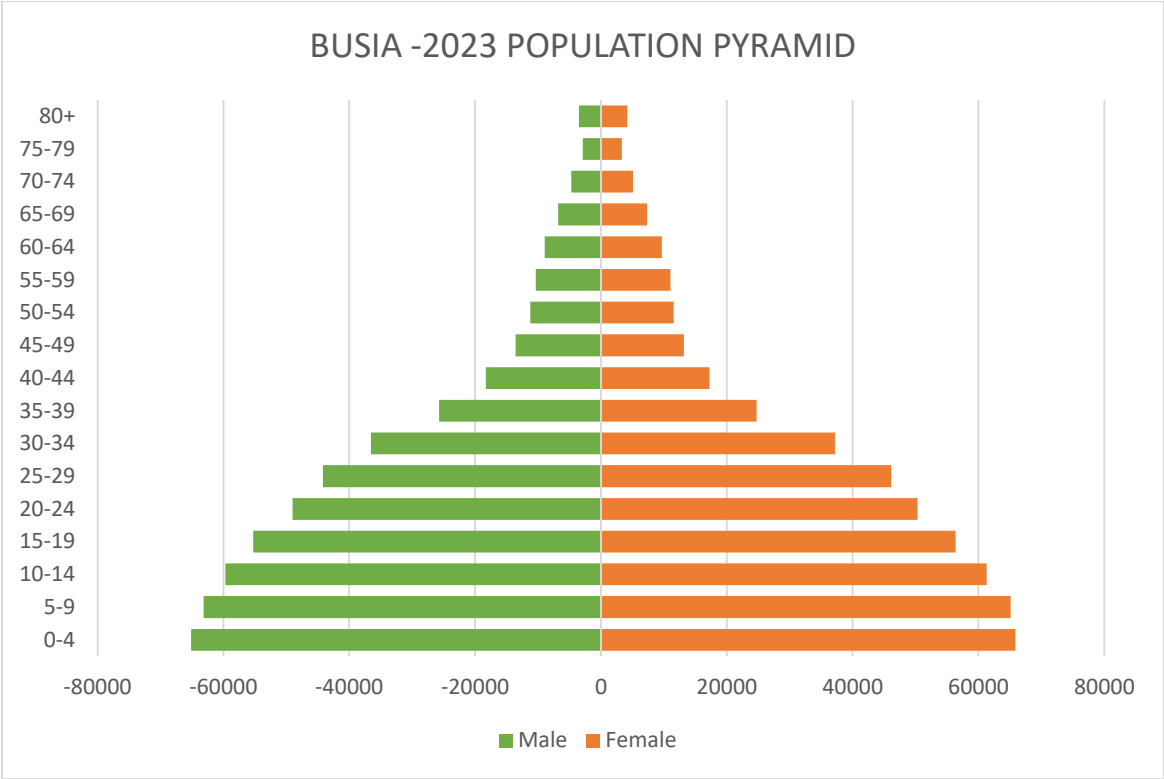
The 2019 population estimate of Busia County was 893,653 with 467,401 (52.30%) female and 426,252 (47.70%) male. By the Year 2025, the population is projected to grow to a total of 1,005,542 that is, male (496,361) and female (509,181). The table below presents the county’s population projection by gender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

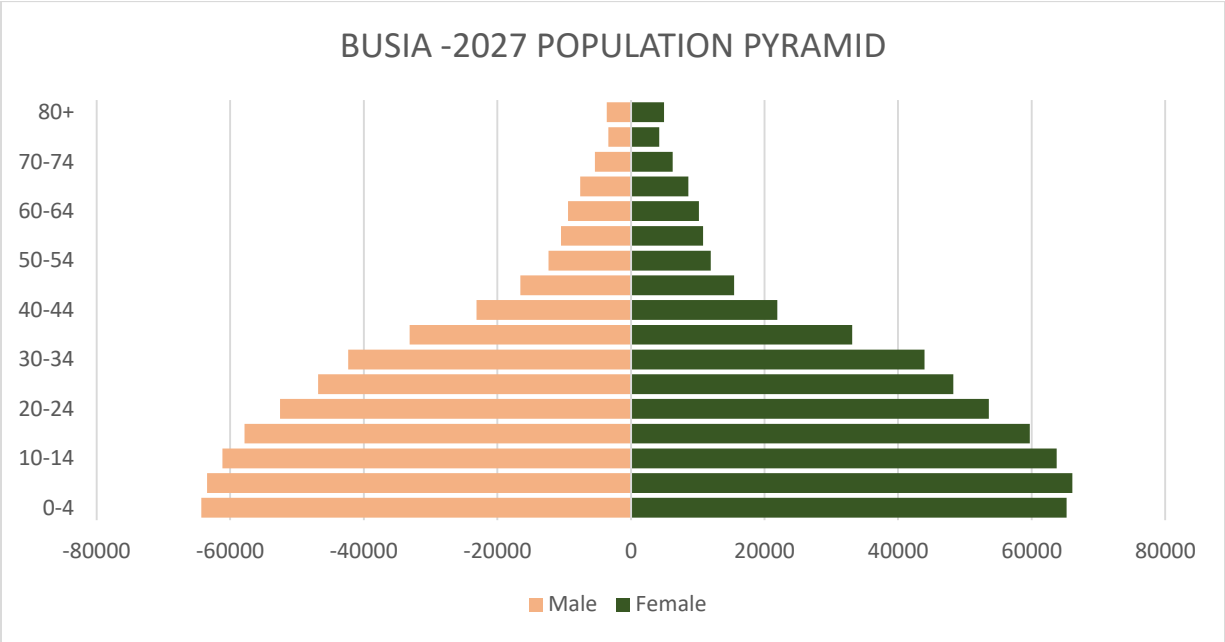
Table 5: Population Projections Age by Age Cohort

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

Figure 3: Population Pyramids







1.5.4 Population Projection by Urban Centers

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

Table 6: Population Projections by Urban Area

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

Source: KNBS

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

1.5.5 Population Density and Distribution

Table 7: Population distribution and density by Sub-County

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

Source: KNBS

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

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

1.5.6 Population Projection by Broad Age Groups

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

Table 8: Population Projections by Broad Age Groups

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

Source: KNBS

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

Under 1 population.

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

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

Under 5 population

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

Pre-school (3-5 years)

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

Primary school (6-13 years)

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

Secondary school (13-19 years)

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

Female Reproductive Age Group (15-49):

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

Economically Active Population (15-64 years)

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

The aged (65 and above)

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

1.5.7 Population of Persons with Disability

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

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

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

Source: KNBS

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

1.5.8 Demographic Dividends Potential for Busia County

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

Table 10: Demographic Dividend Potential

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

Source: KNBS

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

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

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

1.6 Human Development Index

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

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

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

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

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

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

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

1.7 Busia County Poverty Profile

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

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

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

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

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

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

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

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

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

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

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

DRAFT

2 Overview

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

2.1 Analysis of County Revenue Sources

Table 12: Analysis of the County Revenue Sources

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

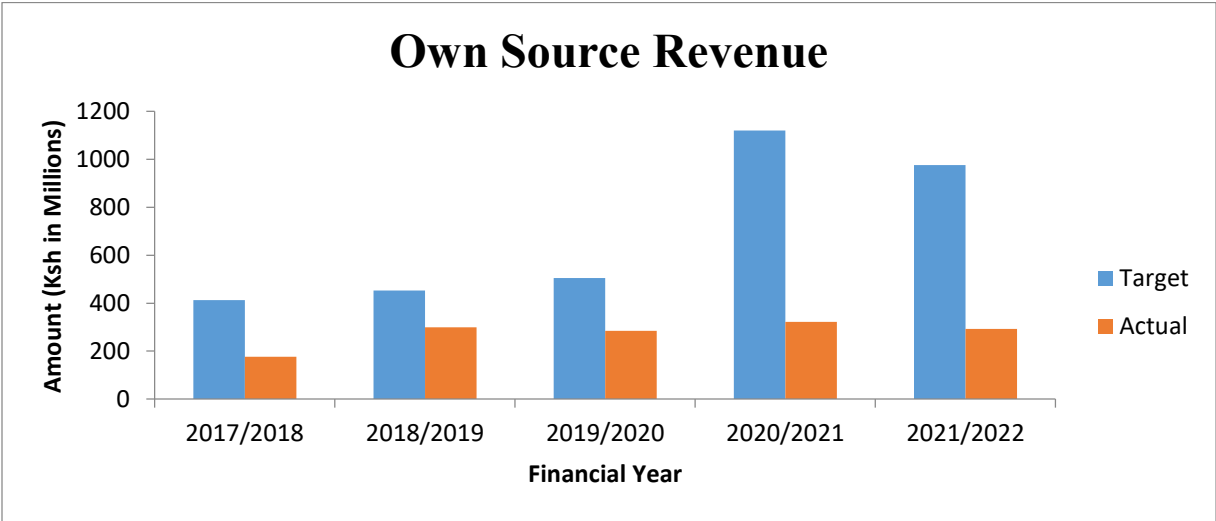
County Treasury

2.1.1 Own Source Revenue

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

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

Figure 4: Own Source Revenue

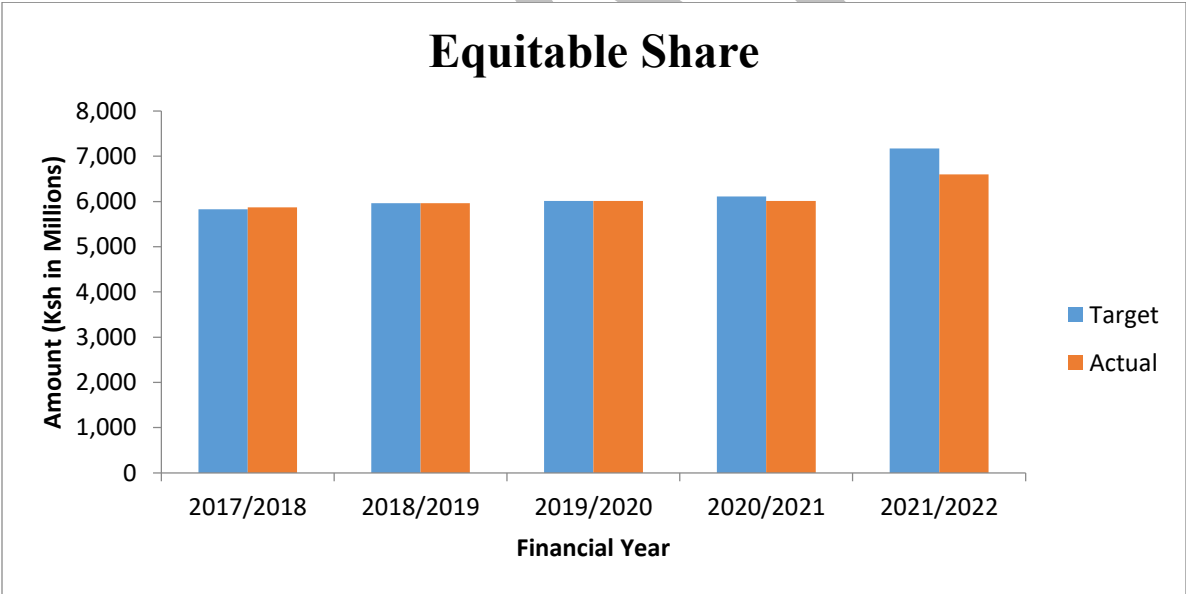


Source: County Treasury

2.1.2 Equitable Share

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

Figure 5: Equitable Share FY 2017-2022

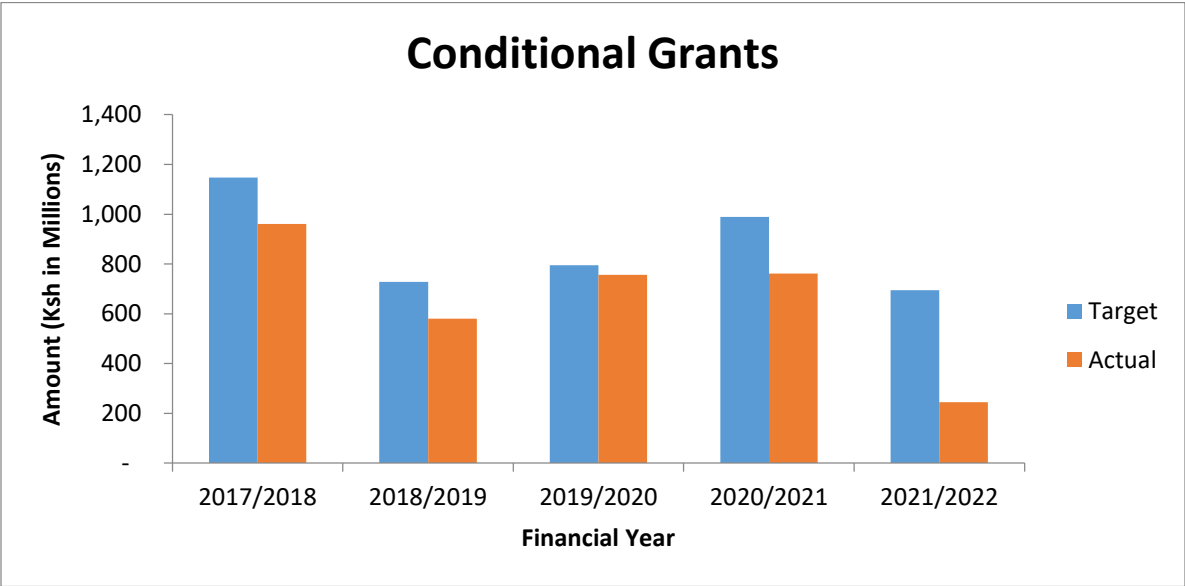


Source: County Treasury

2.1.3 Conditional Grants

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

Figure 6: Conditional Grants FY 2017-2022



Source: County Treasury

2.2 County Budget Expenditure Analysis

Table 13: County Expenditure Analysis

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

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

2.3 Sector Programmes' Performance Review

2.3.1 Agriculture, Livestock and Fisheries

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

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

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

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

2.3.2 Trade, Investment, Industry and Co-operatives

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

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

2.3.3 Education and Vocational Training

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

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

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

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

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

2.3.4 Finance and Economic Planning

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

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

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

Equitable share is the main source of financing to Busia County operations. From 2018 to 2022, this share steadily increased across the years rising from Ksh 5.8 billion in 2018 to Ksh 7.1 billion in 2022. Loans and conditional grants come in second with a total of Ksh 3.3 billion in the 5-year period under review.

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

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

Pending bills significantly increased from 2018 to 2022. The county pending bills steadily increased over the period. At 2022, the pending bills had increased to Ksh 1.7 billion. Delays in disbursement of funds from the national treasury and unmet local revenue targets were pointed out as the main cause for the steep increase in pending bills. Asset management has remained in manual from for the past 5 years

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

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

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

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

2.3.5 Sports, Culture and Social Services

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

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

2.3.6 Public Works, Transport, Roads and Energy

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

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

2.3.7 Lands, Housing and Urban Development

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

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

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

2.3.8 Water Irrigation, Environment and Natural Resources

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

653 storage facilities were constructed with a cumulative 18,830M³ capacity and an estimated 400km of pipe network developed connecting approximately 3,000 households. In rural settlement, 132 alternative water sources such as springs and shallow wells, dams and pans were developed. In a move to cut electricity cost by 40%, Solar Tie Grid System in Mundika Treatment works was implemented. This has enabled access to water by 7,500 households in Matayos and Teso South Sub Counties within Busia Municipality.

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

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

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

2.3.9 Health and Sanitation

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

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

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

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

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

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

2.3.10 The Governorship

There has been percentage reduction of death due from disaster related incidences and insecurity from 80% to 20% caused by reduction in the number of deaths from 30 to less than 10 due to construction of 6 high mast lightning arrestors at Kakapel and Korisai primary schools with coverage of 3Kms² where 3,000 Pupils and 4,000 members of the public are covered and safe from lightning strikes. There is also reduction in economic losses as result of issuance of fire compliance certificates to businesses and purchase of two fire engines for Malaba and Busia towns.

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

2.3.11 Public Service Board

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

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

2.3.12 Public Service and Administration and Management

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

2.3.13 The County Assembly

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

2.4 Challenges

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

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

2.5 Emerging issues

1. Covid -19 Pandemic

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

2. Abrupt changes in climatic conditions

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

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

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

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

5. Ebola Pandemic

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

2.6 Lessons Learnt

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

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

2.7 Natural Resources

Table 14: Natural Resources Assessment

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

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

2.8 Development Issues

Table 15: Sector Development Issues

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

3 Spatial Development Framework

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

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

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

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

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

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

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

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

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

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

Table 16: County Spatial Development Strategies by Thematic Areas

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

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

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

DRAFT

4.1 Development Priorities, Strategies

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

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

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

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

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

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

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

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

Vision:

A leading county in food security and sufficiency for sustained livelihoods

Mission:

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

Sector Goals

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

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

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

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

Sector Programmes and Flagship Projects

Sector Programmes

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

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

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

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

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

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

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

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

| Sub-Programme | Key Output | Key performance Indicators | Linkages to SDG Targets | Baseline | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (Ksh. M) |
|--|---|--|-----------------------------|-------------|--|------|-------------|------|-------------|------|-------------|------|--------|------|-----------------------|
| | | | | | Year1 | | Year 2 | | Year3 | | Year 4 | | Year5 | | |
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Fisherie s Input services | Fish hatcheries established | Number of hatcheries established & equipped | SDG 12.4 | 1 | 1 | 10 | | | 1 | 5 | | | | | 15.0 |
| | | Number of fingerlings produced in Millions | SDG 1.5, 2.1, 14.3 | 1.2 | 1.5 | 1 | 1.5 | 1 | 2.0 | 1 | 2 | 1 | 2 | 1 | 5.0 |
| | Fish feed plant established | Number of fish feed plants established | 1.5, 2.1, 14.3 | 1 | 1 | 5 | | | | | | | | | 5 |
| | | Tonnage of fish feeds produced | SDG 1.5, 2.1, 14.3 | 100 | 144 | 5.00 | 192 | 5.00 | 240 | 5.00 | 240 | 5.00 | 288 | 5.00 | 25.0 |
| | Fingerlings procured and distributed to farmers | Number of fingerlings procured and distributed to farmers | SDG 1.5, 2.1, 14.3 | 100,00 0 | 900,0 00 | 9.0 | 900,0 00 | 9.0 | 900,00 0 | 9.0 | 900,00 0 | 9.0 | 60 | 9.0 | 45.0 |
| | | Number of farmers benefiting from fingerlings support | SDG 1.5, 2.1, 14.3 | 100 | 900 | | 900 | | 900 | | 900 | | 900 | | ~ |
| | Feeds procured and distributed to farmers | Kgs of feeds procured and distributed | SDG 1.5, 2.1, 14.3 | 1000 | 27,00 0 | 8.0 | 40,00 0 | 12.0 | 27,000 | 8.0 | 27,000 | 8.0 | 27,000 | 8.0 | 44.0 |
| | | Number of farmers benefiting from fish feeds support | SDG 1.5, 2.1, 14.3 | 40 | 250 | | 350 | | 250 | | 250 | | 250 | | ~ |
| Fisherie s Extensio n Services | Training facilities established | Number of hostels constructed and completed and furnished | SDG 12.4 | 1 | - | - | 1 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 25.0 |
| | | Number of hostels renovated and furnished | SDG 12.4 | 0 | - | - | - | - | 1 | 10 | 0 | 0 | 0 | 0 | 10.0 |
| | | Number of training halls renovated and furnished | SDG 12.4 | 0 | 1 | 5 | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 5.0 |
| | Trainings and demonstrati ons conducted | Number of farmers reached through extension | SDG 1.5, 2.1, 14.3 | 1688 | 1708 | 6 | 1743 | 6 | 1758 | 7 | 1780 | 7 | 1794 | 7 | 33.0 |
| | | Number of farmers trained on various technologies | SDG 1.5, 2.1, 14.3 | 1688 | 1708 | 6.00 | 1743 | 6.00 | 1758 | 6.00 | 1780 | 6.00 | 1794 | 6.00 | 30.0 |
| | | Number of male stakeholders participating in demonstrations | SDG 1.5, 2.1, 14.3 | 1013 | 350 | 1 | 350 | 1 | 350 | 1 | 350 | 1 | 350 | 1 | 5.0 |
| | | Number of female stakeholders participating in demonstrations | SDG 1.5, 2.1, 14.3 | 675 | 350 | 1 | 350 | 1 | 350 | 1 | 350 | 1 | 350 | 1 | 5.0 |
| | | Number of stakeholders participating in field days/ fish fair events | SDG 1.5, 2.1, 14.3 | 750 | 300 | 1.4 | 300 | 1.4 | 300 | 1.4 | 300 | 1.4 | 300 | 1.4 | 7.0 |
| | Patrols conducted | Number of patrols conducted | 1.5, 2.1, 14.3 | 0 | 48 | 1 | 48 | 1 | 48 | 1 | 48 | 1 | 48 | 1 | 5.0 |
| Post-Harvest loss manage ment | Storage and processing facilities established | Fish processing plant completed and operationalize d | SDG 1.5, 2.1, 14.3 | 0 | - | - | 1 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 40.0 |
| | | Number of ice plants acquired | SDG 1.5, 2.1, 14.3 | 0 | 1 | 10 | 0 | 0 | 1 | 10 | | 0 | 0 | 0 | 20.0 |

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

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

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

| Sub-Programme | Key Output | Key performance Indicators | Linkages to SDG Targets | Baseline | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (Ksh. M) |
|-------------------------------|--|--|-------------------------|----------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | benefitting from 50kg bags of pig feeds | | | | | | | | | | | | | |
| Pasture and fodder management | Improved fodder demo plots established | Number of improved fodder demo plots established | SDG 1.5, 2.3 | 5 | 7 | 2.1 | 7 | 2.1 | 7 | 2.1 | 7 | 2.1 | 7 | 2.1 | 10.5 |
| | | Kilograms of improved fodder seeds acquired and distributed to farmers | SDG 1.5, 2.3 | 150 | 700 | 5.2 | 700 | 5.2 | 700 | 5.2 | 700 | 5.2 | 700 | 5.2 | 26.0 |
| | | Number of farmers benefiting from 1kg fodder seeds | SDG 1.5, 2.3 | 150 | 700 | | 700 | | 700 | | 700 | | 700 | | - |
| | Livestock feed Conservation equipment acquired | Number of feed/fodder harvesting equipment purchased and placed | SDG 1.5, 2.3 | 4 | 1 | 10.0 | 2 | 20.0 | 2 | 20.0 | 1 | 10.0 | 1 | 10.0 | 70.0 |
| | | Number of feed formulation equipment purchased and placed | SDG 1.5, 2.3 | 0 | 1 | 5.0 | 2 | 10.0 | 2 | 10.0 | 1 | 5.0 | 1 | 5.0 | 35.0 |
| | | Number of cluster pit soilages established | SDG 1.5, 2.3 | 0 | 2 | 6.0 | 2 | 6.0 | 2 | 6.0 | 1 | 3.0 | 1 | 3.0 | 24.0 |
| | | Number of cluster hay stores established | SDG 1.5, 2.3 | 0 | 4 | 4.0 | 4 | 4.0 | 4 | 4.0 | 2 | 2.0 | 2 | 2.0 | 16.0 |
| | Feed formulation plant establishment | Number of feed formulation plants established | SDG 1.5, 2.3 | 0 | - | - | 1 | 60.0 | 0 | - | 0 | - | 0 | - | 60.0 |
| | Feed/Fodder Market outlets established | Number of feed collection centres established | SDG 1.5, 2.3 | 0 | - | - | 1 | 5.0 | 2 | 10.0 | 2 | 10.0 | 2 | 10.0 | 35.0 |
| | | Number of feed outlet centres established | SDG 1.5, 2.3 | 0 | | | 1 | 2.0 | 2 | 4.0 | 2 | 4.0 | 2 | 4.0 | 14.0 |
| Livestock Extension services | | No. of Farmers reached through field days and visits | SDG 1.5, 2.3 | 280 | 700 | 7.0 | 700 | 7.0 | 700 | 7.0 | 700 | 7.0 | 700 | 7.0 | 35.0 |
| | | No. of Farmers trained on climate smart livestock practices | SDG 1.5, 2.3 | 4282 | 800 | 4.0 | 2,800 | 14.0 | 2,800 | 4.0 | 2,800 | 4.0 | 2,800 | 4.0 | 70.0 |
| | | Number of farmers attending benchmarking/Educational tours | SDG 1.5, 2.3 | 0 | 50 | 2.0 | 50 | 2.0 | 50 | 2.0 | 50 | 2.0 | 50 | 2.0 | 10.0 |
| | | Number of ICT based information platform developed and maintained | SDG 1.5, 2.3 | 0 | - | - | 1 | 5.0 | 0 | - | 1 | 1.0 | 1 | 1.0 | 7.0 |
| | | Number of staff attending refresher and professional short courses | SDG 1.5, 2.3 | 0 | - | - | 5 | 1.0 | 5 | 1.0 | 5 | 1.0 | 5 | 1.0 | 4.0 |
| | | Number of extension motorcycles acquired | SDG 1.5, 2.3 | 0 | - | - | 14 | 7.0 | 14 | 3.5 | 14 | 3.5 | 14 | 3.5 | 17.5 |
| Legal framework | Policies/regulations formulated | Number of policies formulated | 1.5, 2.3 | 0 | - | - | 1 | 10.0 | 2 | 15.0 | 1 | 10.0 | 0 | - | 30.0 |

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

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

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

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

| Sub-Programme | Key Output | Key performance Indicators | Linkages to SDG Targets | Baseline | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget (Ksh. M) |
|--|--|---|----------------------------|-------------------|--|------|--------|------|--------|------|--------|------|--------|------|-----------------------|
| | | | | | Year1 | | Year 2 | | Year3 | | Year 4 | | Year5 | | |
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | campaigns (60% Male: 40%Female) | | | | | | | | | | | | | |
| | | Number of youths trained in heat detection and reporting for A.I (50% Male: 50%Female) | SDG 8.3 | 0 | 600 | .2 | 600 | 1.2 | 600 | .2 | 600 | .2 | 600 | .2 | 6.0 |
| | Veterinary Staff recruited | Number of veterinary staff recruited | SDG 8.3 | 26 | 14 | 14.0 | 21 | 21.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 35.0 |
| | Compliance with Professional Bodies | Number of veterinary professionals attending KVB Continuous Professional Development programs | SDG 8.3 | 0 | 40 | 0.4 | 40 | 0.4 | 40 | 0.4 | 40 | 0.4 | 40 | 0.4 | 2.0 |
| | | Number of veterinary professionals subscribing to Kenya Veterinary Board Annually | SDG 8.3 | 0 | 40 | 0.2 | 40 | 0.2 | 40 | 0.2 | 40 | 0.2 | 40 | 0.2 | 1.0 |
| | | Number of Veterinary Professionals Subscribing to Kenya Veterinary Association | SDG 8.3 | 0 | 40 | 0.1 | 40 | 0.1 | 40 | 0.1 | 40 | 0.1 | 40 | 0.1 | 0.5 |
| | Animal resource information data collected | Number of animal resource information census conducted | SDG 8.3 | 0 | - | - | 1 | 5.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 5.0 |
| Veterinary Vaccine Cold chain Management | Vaccine grade refrigerators, freezers and cool boxes installed in all Sub Counties | Number of vaccine grade refrigerators purchased | SDG 8.3 | 2 | - | - | 7 | 2.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2.1 |
| | | Number of freezers purchased | SDG 8.3 | 3 | - | - | 7 | 1.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1.4 |
| | | Number of cool boxes purchased | SDG 8.3 | 35 | 120 | 0.6 | 120 | 0.6 | 120 | 0.6 | 120 | 0.6 | 120 | 0.6 | 3.0 |
| Sub Total | | | | | | | | | | | | | | | 1060 |
| Programme: Climate Change | | | | | | | | | | | | | | | |
| Objective: To Mitigate and Adapt to Climate Change | | | | | | | | | | | | | | | |
| Outcome: Enhanced Local Community Resilience to Climate Change | | | | | | | | | | | | | | | |
| Sub-programme | Key Output | Key performance Indicators | Linkage to SDG | Base line (20 22) | Planned Targets and indicative budget | | | | | | | | | | Total |
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Climate change Adaptation | Policies and plans Developed | Number of policies developed | SDG 8.3 | 2 | 2 | 15 | 2 | 8 | 1 | 4 | 1 | 4 | 1 | 4 | 35.0 |
| | Staff Capacity Developed | No. of staff trained | SDG 8.3 | 3 | 162 | 10 | 50 | 5 | 50 | 5 | 50 | 5 | 50 | 5 | 30.0 |
| | | No. of community members trained | SDG 8.3 | 0 | 100 | 5 | 100 | 5 | 100 | 5 | 100 | 5 | 100 | 5 | 25.0 |
| | Enhanced water resilient technologies adopted | No. of water resilient technologies | SDG 12.4, 14.1, 14.3, 14.6 | 1 | 2 | 50 | 2 | 50 | 2 | 50 | 2 | 50 | 2 | 50 | 250.0 |

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

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

Flagship Projects

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

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

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

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

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

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

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

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

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

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

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

4.1.1 Trade, Industry, Investment and Cooperatives

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

Vision:

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

Mission:

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

Sector Goal

To promote growth of business enterprises across the county

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

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

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

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

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

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

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

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

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

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

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

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

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

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

4.1.2 Education and Vocational Training

The sector comprises of two sub sectors: Early Childhood Development Education and Vocational Training. The Directorate of Early Childhood Development Education is mandated to undertake the following tasks: supervision of ECDE curriculum implementation assess growth, monitoring and development of ECDE children collect data for purposes of equitable distribution of resources, capacity building of ECDE teachers and improving the physical environment of the ECDE children through construction of classes and provision of outdoor play equipment.

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

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

Vision:

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

Mission:

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

Sector Goal:

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

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

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

Table 26: Sector Programmes- Education and Vocational Training

| Sector: Education and Vocational Training | | | | | | | | | | | | | | |
|--|--|--|-------------------------|--|-------|---------|-------|---------|------|---------|-------|---------|-------|-----------------------|
| Sub Program me | Key Output | Key Performa nce Indicators | Lin ks to SD G tar gets | Planned Targets and Indicative Budget (Ksh. M) | | | | | | | | | | Total Budg et Ksh. M) |
| | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | Tar get | Cos t | Tar get | Cos t | Tar get | Cost | Tar get | Cos t | Tar get | Cos t | |
| Programme: Early childhood development education | | | | | | | | | | | | | | |
| Programme Objective: To increase access to equitable and quality early childhood education | | | | | | | | | | | | | | |
| Programme Outcome: increased access to equitable and quality early childhood education | | | | | | | | | | | | | | |
| ECDE infrastru cture develop ment | Child and disabilit y friendly ECDE centres constru cted | No. Of ECDE centre constructe d | SD G 4.a | 5 | 21 | 30 | 126 | 30 | 126 | 15 | 63 | 10 | 42 | 378 |
| | ECDE centres equipp ed with WASH facilitie s | No. of ECDE Centre equipped with WASH facilities | SD G 6.2 | 47 | 37.6 | 50 | 40 | 50 | 40 | 50 | 40 | 10 | 8 | 165.6 |
| | ECDE Centres renovat ed | No. of ECDE centres renovated | SD G 4.2 | 10 | 4 | 40 | 16 | 41 | 16.4 | 30 | 12 | 9 | 3.6 | 52 |
| | ECD centres equipp ed with Age Approp riate Furnitu re | No. of ECDE centres with age appropria te ECDE furniture | SD G 4.2 | 44 | 11.2 | 151 | 38.5 | 143 | 36.5 | 119 | 30.3 | 3 | 0.8 | 117.3 |
| ECDE Learning material s | ECDE centre equipp ed with learnin g materia ls | No. of ECDE centres provided with learning materials | SD G 4.2 | 98 | 58.8 | 109 | 65.4 | 132 | 79.2 | 120 | 72 | 11 | 6.6 | 282 |
| | | No of ECDE centre provided with digital learning materials | SD G 4.2 | 12 | 2.04 | 184 | 31.3 | 160 | 27.2 | 64 | 10.9 | 40 | 6.8 | 78.24 |

| | | | | | | | | | | | | | | |
|--|---|--|----------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-------|
| ECDE Capitation | ECDE Centres provide d with capitati on | No. of ECD Learners receiving capitation | SD G 4.2 | 4600 0 | 57.5 | 5060 0 | 53.3 | 5566 0 | 59.6 | 5122 6 | 76.5 | 5734 8 | 54.2 | 551.1 |
| ECD human resource | ECDE Teacher s, QASOs and Ward Officer s recruite d | No of ECDE teachers recruited | SD G 4.2 | 103 | 3.3 | 300 | 9.6 | 200 | 3.4 | 0 | 0 | 0 | 0 | 19.3 |
| | | No of QASOs Recruitme nt | SD G 4.2 | 0 | 0 | 8 | 0.6 | 0 | 0 | 0 | 0 | 0 | 0 | 0.6 |
| | | No of ECDE Ward officers Recruited | SD G 4.2 | 0 | 0 | 35 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0 | 1.5 |
| | ECDE Teacher trained | Number of teachers trained on CBC and CBA | SD G 4.2 | 218 | 0.7 | 400 | 1.2 | 300 | 0.9 | 63 | 0.2 | 50 | 0.15 | 3.15 |
| | BOMs provide d with capacit y buildin g | Number of BOM members trained | SD G 4.2 | 178 | 0.5 | 308 | 1.9 | 538 | 1.6 | 400 | 1.2 | 116 | 0.4 | 5.6 |
| School Feeding Program | ECDE Centres provide d with school meals | Number of ECDE centres benefittin g from school feeding programs | SD G 2.1 | 4600 0 | 106.3 | 5060 0 | 116.9 | 5566 0 | 128.6 | 5122 6 | 141.4 | 5734 8 | 155.6 | 548.8 |
| Inclusive educatio n for learners with disability | SNE ECDE centres Establis hed | No. of SNE ECDE centres establishe d | SD G 4.5 | 1 | 3.2 | 2 | 3.4 | 3 | 9.6 | 1 | 3.2 | 0 | 0 | 22.4 |
| Multi- sectoral coordina tion | Busia County ECDE multise ctoral coordin ation operati onalize d | Number of multisecto ral consultati ons, meetings, consultati ons held | SD G 4.2 | 3 | 0.3 | 3 | 0.3 | 3 | 0.3 | 3 | 0.3 | 3 | 0.3 | 1.5 |
| Child Care Develop ment | Child care facilitie s establis hed | Number of childcare facilities establishe d | SD G 4.2 | 1 | 4.2 | 2 | 3.4 | 2 | 3.4 | 1 | 4.2 | 1 | 4.2 | 29.4 |

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

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

| | | | | | | | | | | | | | | |
|---|-----------------------------------|---|----------|------|-------|------|-------|------|-------|------|-------|------|-------|--------|
| Child Care Provision | Child care provided | Number of child care facilities provided in the VCTs | SD G 4.2 | 0 | 0 | 2 | 8.4 | 1 | 4.2 | 0 | 0 | 0 | 0 | 12.6 |
| Sub-Total | | | | | 88.4 | | 172.2 | | 284.2 | | 142.5 | | 93.5 | 780.8 |
| Programme Name: Education Support | | | | | | | | | | | | | | |
| Objective: To Provide Affordable and Quality Education and Training | | | | | | | | | | | | | | |
| Outcome: Affordable and quality Education and Training provided | | | | | | | | | | | | | | |
| Education support scheme | Bursary disbursed | No. of Students benefiting from bursaries | SD G 4.3 | 5940 | 77 | 6534 | 80.9 | 7188 | 85 | 7906 | 89.2 | 8697 | 93.7 | 425.8 |
| | Scholarships awarded | No. of students benefiting from scholarships | SD G 4.3 | 27 | 3.7 | 30 | 4.2 | 32 | 4.5 | 36 | 5.1 | 39 | 5.4 | 22.9 |
| | County HELB loans awarded | No. of students benefiting from HELB | SD G 4.3 | 2387 | 71.6 | 2626 | 78.79 | 288 | 86.78 | 3178 | 95.36 | 3499 | 104.9 | 437.2 |
| | VTC support grants disbursed | Number of students benefiting from VT C support grant | SD G 4.3 | 4604 | 69.14 | 5064 | 75.91 | 557 | 83.58 | 612 | 91.90 | 6740 | 101.1 | 421.5 |
| | Afya Elimu scheme operationalized | Number of students benefiting from Afya Elimu scheme | SD G 4.3 | 153 | 6.1 | 169 | 6.7 | 186 | 7.4 | 204 | 8.1 | 225 | 9 | 37.3 |
| SUB-TOTAL | | | | | | | | | | | | | | 1344.7 |
| GRAND TOTAL | | | | | | | | | | | | | | 4303.3 |

Table 27:Sector Flagship- Education and Vocational Training

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

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

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

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

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

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

4.1.3 Finance, ICT and Economic Planning

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

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

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

Vision

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

Mission

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

The sector goals consist of the following;

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

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

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

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

| Sub-Program me | Key Output | Performanc e Indicators | Linka ges to SDG target | Baseli ne value(2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budg et (Ksh. M) |
|---|---|---|-------------------------|------------------------|--|------|---------|-------|---------|-------|---------|------|---------|------|------------------------|
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Programme: Public Financial Management | | | | | | | | | | | | | | | |
| Objective: To improve public financial management | | | | | | | | | | | | | | | |
| Outcome: Improved public financial management | | | | | | | | | | | | | | | |
| Revenue mobiliza tion | Increase d Own source revenue | Amount of own source revenue | 17.1 | 292 | 306 | 20 | 337 | 20 | 370 | 20 | 407 | 20 | 447 | 20 | 100 |
| Budget | Budgets impleme nted in a timely manner | % Absorption rate | 17.19 | 72 | 75 | 5 | 80 | 5 | 85 | 5 | 90 | 5 | 95 | 5 | 25 |
| | | Amount of pending bills | 17.4 | 1700 | 1360 | | 1020 | | 680 | | 340 | | 0 | | |
| | | Number of budget documents prepared (CBROP, CFSP, Budget estimates, Supplement ary budget, budget implement ation report) | 17.19 | | 5 | 20 | 5 | 20 | 5 | 20 | 5 | 20 | 5 | 20 | 100 |
| Procure ment and supply chain manage ment | Procure ment processe s strengthened | Number of sector procureme nt plans submitted by July 30th | 17.19 | | 12 | 4 | 12 | 4 | 12 | 4 | 12 | 4 | 12 | 4 | 20 |
| | | Outturn delivered on procureme nt amount (%) | 17.3 | | 100 | 5 | 100 | 4 | 100 | 6 | 100 | 5 | 100 | 4 | 24 |
| Accounti ng services and audit | Asset register updated and automat ed | Number of Asset registers updated and automated | 16.14; 16.4;17.5 | | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 25 |
| | | Number of financial statements produced by 15th of the first month of next quarter | 17.19 | | 4 | 10 | 4 | 10 | 4 | 10 | 4 | 10 | 4 | 10 | 40 |
| | | Number of internal audit reports produced | 16.4;16.6 | | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 25 |
| Sub-Total | | | | | | | | | | | | | | | 369 |
| Programme : Economic Policy and Planning | | | | | | | | | | | | | | | |
| Objective: To improve Economic Policy formulation, Planning and M&E | | | | | | | | | | | | | | | |
| Outcome: Improved Economic Policy formulation, planning and M&E | | | | | | | | | | | | | | | |
| Sub-Program me | Key Output | Performanc e Indicators | Linka ges to SDG target | Baseli ne value(2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budg et (Ksh. M) |
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | Target | Cost | Targ et | Cos t | Targ et | Cos t | Targe t | Cost | Targe t | Cost | |
| Planning | Planning docume nts produce d and reviewe d | Number of County plans prepared(CIDP, ADP, Sector Plan, Midterm and end term CIDP review | 17.14 | | 3 | 10 | 3 | 10 | 5 | 30 | 4 | 15 | 5 | 30 | 95 |

| Sub-Program me | Key Output | Performanc e Indicators | Linka ges to SDG target | Baseli ne value(2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budg et (Ksh. M) |
|---|---|--|-------------------------|------------------------|--|------|---------|-------|---------|-------|---------|------|---------|-------|------------------------|
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Monitori ng and Evaluati on | County Program mes Monitor ed & Evaluate d | Number of M&E reports produced | 16.6 | | 4 | 5 | 4 | 5 | 5 | 5 | 4 | 5 | 5 | 5 | 25 |
| | E-CIMES operatio nalized | Number of department s utilizing e-CIMES | 9.1 | | 12 | 5 | 12 | 5 | 12 | 5 | 12 | 5 | 12 | 5 | 25 |
| | | Number of reports generated from e-CIMES | 8.2;1 7.14 | | 4 | 5 | 4 | 5 | 5 | 5 | 4 | 5 | 5 | 5 | 25 |
| | | Number of staff logging into E-CIMES | 9.1;1 6.7 | | 2000 | | 250 0 | | 300 0 | | 350 0 | | 400 0 | | |
| Statistics | Statistics system develope d | Functional statistics unit established | 17.18 | | 1 | 10 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 30 |
| | | Annual statistics abstract produced | 17.18 | | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 50 |
| Sub-Total | | | | | | | | | | | | | | | 250 |
| Programme : ICT | | | | | | | | | | | | | | | |
| Objective: To increase access to ICT services | | | | | | | | | | | | | | | |
| Outcome: Increased access to ICT services | | | | | | | | | | | | | | | |
| Sub-Program me | Key Output | Performanc e Indicators | Linka ges to SDG target | Baseli ne value(2022) | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budg et(Ksh. M) |
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | Targe t | Cost | Tar get | Co st | Tar get | Co st | Targ et | Cost | Targ et | Cos t | |
| ICT | Enhance d ICT infrastru cture and Connecti vity | Number of department s with access to LAN | 9c | | 12 | 5 | 12 | 5 | 12 | 5 | 12 | 5 | 12 | 5 | 25 |
| | | No. of sub county and ward admin offices with LAN set up | 9c | | 42 | 10 | 42 | 10 | 42 | 10 | 42 | 10 | 42 | 10 | 50 |
| | | No of county functions automated | 9c | | 12 | 52 | 12 | 12 | 30 | | | | | | 64 |
| | Capacity of county staff to use ICT built | % of staff trained on ICT | 4;9c | | 50 | 5 | 60 | 5 | 70 | 5 | 80 | 5 | 90 | 5 | 25 |
| Sub-Total | | | | | | | | | | | | | | | 164 |
| Total | | | | | | | | | | | | | | | 783 |

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

| Project Name | Location | Objective | Description of Key Activities | Key Output(s) | Time Frame | Estimate d cost (Ksh. In M) | Source of Funds | Lead Agency |
|-----------------------|-------------|--|---|--------------------------------|------------|-----------------------------|-----------------|--------------------|
| Busia Incubatio n and | Budalang' i | To provide a platform for learning, collaboratio | Mentorship of youth, women, people living with disabilities | -Creation of job opportunities | 3 Years | 250 | CGB | Departmen t of ICT |

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

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

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

| Programme Name | Linked Sector(s) | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|---|------------------|---|--|--|
| | | Synergies | Adverse impact | |
| | | <ul style="list-style-type: none">-Strategic and sustainable budgeting-Effective, efficient and economical supply chain management | | <ul style="list-style-type: none">-Train staff on financial management regulations and IFMIs-Plan, Budget, implement according to CIDP priorities-Incorporate sustainability in all the plans-Automate revenue collection systems-Capacity build/train staffs on E-procurement processes |
| Investment Promotion | All Sectors | <ul style="list-style-type: none">-Good will from partners-High number of potential revenue streams | Non-committed development partners | <ul style="list-style-type: none">-Promotion of investment initiatives-Avail incentive e.g. land |
| Project Planning, Monitoring and Evaluation | All sectors | Approved M and E policy framework | Misconceptions around M and E always interpreted as auditing | Operationalization of the approved policy |

4.1.4 Sports, Culture and Social Services

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

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

Vision:

A socially, self-driven and empowered community.

Mission:

To mobilize the Busia Community for sustainable social protection, talent nurturing, heritage preservation and creating equal opportunities for children, youth, women, PLWDs, older persons and other vulnerable groups for a holistic growth and development

Sector Goals

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

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

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

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

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

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

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

| Sub-programme | Key Output | Key performance Indicators | Linkages to SDGs Target | Baseline Value | Planned targets and Indicative budget Ksh.M | | | | | | | | | | |
|---|---|--|-------------------------|----------------|---|------|--------|------|--------|------|--------|------|--------|------|---------------------|
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | Total budget ksh M |
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | Children participation assemblies established | Number of children participating in children assemblies | SDG 1,2,3,4,5,13,16.12 | 7 | 7 | 10.5 | 7 | 10.5 | 7 | 10.5 | 7 | 10.5 | 7 | 10.5 | 52.5 |
| | National and International Children's Day Celebrated | Number of celebrations held | SDG 1,2,3,4,5,13,16.13 | 1 | 7 | 1.5 | 7 | 1.5 | 7 | 1.5 | 7 | 1.5 | 7 | 1.5 | 7.5 |
| | | Number of participants | | 0 | 1200 | | 1200 | | 1200 | | 1200 | | 1200 | | |
| Child Social support services | Established child community support services for OVCs | Number of OVCs supported | SDG 1,2,3,4,5,13,16.14 | | 100 | 4 | 100 | 4 | 100 | 4 | 100 | 4 | 100 | 4 | 20 |
| | Improved access to education for OVCs | Number of OVCs sustained at schools | SDG 1,2,3,4,5,13,16.8 | 500 | 300 | 12 | 300 | 12 | 300 | 12 | 500 | 20 | 500 | 20 | 76 |
| | Established survival right program | Number of children benefitting | SDG 1,2,3,4,5,13,16.8 | 300 | 500 | 2 | 500 | 2 | 500 | 2 | 500 | 2 | 500 | 2 | 10 |
| | Policy developed and reviewed | Number of policies developed and reviewed | SDG 1,2,3,4,5,13,16.15 | 1 | 1 | 3 | | | | | | | | | 3 |
| Child development and growth. | Reduced cases of stunted children | Number of cases reported | SDG 1,2,3,4,5,13,16.16 | 0 | 100 | 5 | 100 | 5 | 100 | 5 | 100 | 5 | 100 | 5 | 25 |
| | Feeding program established | Number of children on feeding program | SDG 1,2,3,4,5,13,16.17 | 0 | 500 | 20 | 500 | 20 | 500 | 20 | 500 | 20 | 500 | 20 | 100 |
| | Reduced cases of street children and other homeless families withdrawn from streets | Number of street children and other homeless families withdrawn from streets | SDG 1,2,3,4,5,13,16.18 | 0 | 350 | 15 | 350 | 15 | 350 | 15 | 350 | 15 | 350 | 15 | 75 |
| Sub-total | | | | | | | | | | | | | | | 804 |
| Programme Name: Youth Empowerment and Development | | | | | | | | | | | | | | | |
| Objectives: To increase youth Empowerment and Development | | | | | | | | | | | | | | | |
| Outcome: Increased youth Empowerment and Development | | | | | | | | | | | | | | | |
| Sub-programme | Key Output | Key performance Indicators | Linkages to SDGs Target | Baseline Value | Planned targets and Indicative budget Ksh.M | | | | | | | | | | |
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | Total budget Ksh. M |
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| Youth Enterprises and empowerment | County youth enterprise fund enhanced | Number of youth enterprise groups funded | SDG 8.6,8.3,8.5 | 0 | 50 | 10 | 50 | 15 | 60 | 20 | 60 | 25 | 70 | 30 | 100 |
| | youth benefitted from internship and mentorship programs | Number of youth benefiting from internship and mentorship programs | SDG 8.6,8.3,8.6 | 0 | 30 | 7 | 30 | 7 | 30 | 7 | 30 | 7 | 30 | 7 | 35 |
| | Established youth apprenticeship program | Number of Youth benefiting from apprenticeship | SDG 8.6,8.3,8.6 | 50 | 50 | 1 | 50 | 1 | 50 | 1 | 50 | 1 | 50 | 1 | 5 |

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

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

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

| Sub-programme | Key Output | Key performance Indicators | Linkages to SDGs Target | Baseline Value | Planned targets and Indicative budget Ksh.M | | | | | | | | | | |
|---|--|--|-------------------------|----------------|---|------|--------|------|--------|------|--------|------|--------|------|--------------------|
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | Total budget ksh M |
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | | n sites uploaded | | | | | | | | | | | | | |
| | Enhanced Miss tourism beauty pageants | Number of beauty contests held | SDG 8.5,8.17 | 8 | 1 | 3 | 1 | 3 | 1 | 3 | 1 | 3 | 1 | 3 | 15 |
| | | Number of boat racing contests undertaken | SDG 8.5,8.18 | 3 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 10 |
| | Feasibility studies on Lake Victoria beach tourism carried out | Number of studies carried out | SDG 8.5,8.18 | | 1 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| | Established and construct recreational and leisure parks | Number of recreational and leisure parks established and constructed | SDG 8.5,8.19 | 0 | 1 | 3 | 2 | 3 | 2 | 3 | 1 | 3 | 1 | 3 | 15 |
| | Mapped and developed tourist attraction sites | Number of tourist attraction sites mapped and developed | SDG 8.5,8.20 | 0 | 20 | 10 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 30 |
| | Tourism guide book published | Number of guide book published | SDG 8.5,8.21 | 0 | 500 | 3 | | | | | | | | | 3 |
| | Established tourism stakeholders links and collaboration | Number of links and collaborations established | SDG 8.5,8.22 | 0 | 4 | 2 | 5 | 2 | 5 | 2 | 8 | 2 | 8 | 2 | 10 |
| Sub-total | | | | | | | | | | | | | | | 407 |
| Programme Name: Alcoholic Drinks and Drug Abuse | | | | | | | | | | | | | | | |
| Objectives: To enhance control of Alcoholic Drinks and Drug Abuse | | | | | | | | | | | | | | | |
| Outcome: Enhanced control of Alcoholic Drinks and Drug Abuse. | | | | | | | | | | | | | | | |
| Sub-programme | Key Output | Key performance Indicators | Linkages to SDGs Target | Baseline Value | Planned targets and Indicative budget Ksh.M | | | | | | | | | | |
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | Total budget Ksh M |
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| liquor regulation, licensing and infrastructure development | Constructed Treatment and Rehabilitation Centres in the County | Number of Treatment and Rehabilitation Centres | SDG 9.1 | 1 | 1 | 38 | 2 | 39 | 2 | 39 | 1 | 21 | 1 | 21 | 158 |
| | Enhanced outreach | Number of utility van purchased | SDG 9.2 | 0 | 1 | 7 | | | | | | | | | 7 |
| | Liquor businesses regulated and licensed | Number of licensed and in operation | SDG 9.3 | 400 | 450 | 4 | 500 | 4 | 500 | 4 | 600 | 4 | 600 | 4 | 20 |
| | Reduced demand and suppressed supply of alcoholic Drinks and Drugs | Number of awareness campaigns carried out | SDG 9.4 | 1 | 7 | 1 | 7 | 1 | 7 | 1 | 7 | 1 | 7 | 1 | 5 |

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

| Sub-programme | Key Output | Key performance Indicators | Linkages to SDGs Target | Baseline Value | Planned targets and Indicative budget Ksh.M | | | | | | | | | | |
|---------------|---|---|-------------------------|----------------|---|------|--------|------|--------|------|--------|------|--------|------|--------------------|
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | Total budget ksh M |
| | | | | | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost | |
| | integral part of society | | | | | | | | | | | | | | |
| | | Number of attendants | | | 300 | | 300 | | 300 | | 300 | | 300 | | |
| | Empowered PWDs, widows and other vulnerable group with social development funds | Number of PWDs, widows and vulnerable groups accessing grants | SDG 10.4,10.2,5.4 | 4,000 | 1,200 | 4 | 1,200 | 4 | 1,200 | 4 | 1,200 | 4 | 1,200 | 4 | 20 |
| | Improved social household welfare | Number of elderly beneficiaries | SDG 10.4,10.2,5.4 | 0 | 1000 | 5 | 1000 | 5 | 1000 | 5 | 1000 | 5 | 1000 | 5 | 25 |
| | Social basic needs to needy and vulnerable persons provided | Number of households supported | SDG 1.3 | 0 | 450 | 20 | 500 | 20 | 550 | 20 | 600 | 20 | 650 | 20 | 100 |
| | Policy developed and reviewed | Number of policies developed and reviewed | SDG 5.4 | 4 | 1 | 3 | 1 | 4 | 1 | 4 | 1 | 4 | 1 | 4 | 19 |
| | Health coverage services provided | Number of vulnerable persons enrolled on NHIF | SDG 1.3,3.8,8.1 | 0 | 1,500 | 10 | 1,500 | 10 | 1,500 | 10 | 1,500 | 10 | 1,500 | 10 | 50 |
| Sub-total | | | | | | | | | | | | | | | 762 |
| Grand total | | | | | | | | | | | | | | | 4101 |

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

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

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

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

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

4.1.5 Transport, Public Works and Energy

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

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

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

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

Vision:

To develop quality, reliable, sustainable and resilient infrastructure and provide access to safe affordable public transport systems

Mission:

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

Sector Goal:

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

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

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

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

| Sub-program me | Key Output | Performan ce Indicators | Link age to SDG S | Basel ine valu e (202 2) | Planned targets and indicative Budget (ksh Millions) | | | | | | | | | | Tota l Bud get Ksh. (M) |
|-------------------------------------|---|---|-------------------|--------------------------|--|-------|---------|-------|---------|-------|---------|-------|---------|-------|-------------------------|
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | Tar get | co st | Tar get | co st | Tar get | co st | Tar get | co st | Tar get | co st | |
| Programme Name: Road network | | | | | | | | | | | | | | | |
| Objective: To increase road network | | | | | | | | | | | | | | | |
| Outcome: Increased Road network | | | | | | | | | | | | | | | |
| Road infrastruc ture developm ent | Kilometres of roads upgraded to bitumen standards | Number of Kilometres of roads upgraded to bitumen standards | 9.1 | 17.221 | 20 | 900 | 30 | 1350 | 30 | 1350 | 30 | 1350 | 20 | 900 | 5850 |
| | Kilometres of roads upgraded to Cabro/ Concrete Paving Block standard | Number of Kilometres of roads upgraded to Cabro/ Concrete Paving Block standard | 9.1 | 0.73 | 10 | 50 | 30 | 65 | 30 | 65 | 20 | 80 | 10 | 85 | 345 |
| | Box culverts constructed | Number of box culverts and bridges constructe d | 9.1 | 34 | 20 | 100 | 45 | 120 | 45 | 125 | 45 | 125 | 20 | 130 | 600 |
| | Bridges constructed | Number of bridges constructe d | 9.1 | 0 | 1 | 80 | 1 | 85 | 1 | 80 | 1 | 85 | 1 | 80 | 410 |
| | Trailer Parks Constructed | Number of Trailer Parks Constructe d | 9.1 | 0 | 1 | 100 | 1 | 120 | 1 | 100 | 0 | 0 | 0 | 0 | 320 |
| | Bus Parks Constructed | Number of Bus Parks | 9.1 | 0 | 1 | 90 | 1 | 95 | 1 | 90 | 1 | 90 | 1 | 90 | 455 |

| | | | | | | | | | | | | | | | |
|--|---|--|-----|-------|-----|-----|-------|-----|-------|-----------|-------|-----------|-----|-----------|------------|
| | | Constructe d | | | | | | | | | | | | | |
| | Taxi Parks Constructed | Number of Taxi Parks Constructe d | 9.1 | 2 | 1 | 50 | 1 | 55 | 1 | 55 | 1 | 60 | 1 | 65 | 285 |
| | Kilometres of roads opened | Number of Kilometres of new roads opened | 9.1 | 1670 | 70 | 70 | 70 | 80 | 70 | 85 | 70 | 85 | 70 | 85 | 405 |
| | Emergencies Addressed | Number of Emergenci es addressed | 9.1 | 0 | 5 | 100 | 5 | 100 | 5 | 100 | 5 | 100 | 5 | 100 | 500 |
| | Kilometres of roads Maintained | Number of Kilometres of roads Maintaine d | 9.1 | 150 | 160 | 80 | 179 | 85 | 197 | 100 | 216 | 115 | 238 | 125 | 505 |
| | Kilometres of Earth and gravel roads Maintained | Number of Kilometres of Earth and gravel roads Maintaine d | 9.1 | 2380 | 800 | 125 | 800 | 125 | 800 | 125 | 800 | 125 | 800 | 125 | 625 |
| | Kilometres of Bitumen roads Maintained | Number of Kilometres of Bitumen roads Maintaine d | 9.1 | 18.02 | 18 | 9 | 38.02 | 19 | 68.02 | 34.0 1 | 98.02 | 49.0 1 | 128 | 64.0 1 | 175.0 3 |
| | Road construction equipment purchased | Number of road constructi on equipment purchased | 9.1 | 21 | 14 | 350 | 14 | 350 | 14 | 350 | 14 | 350 | 14 | 350 | 1750 |
| | Roads Constructio n Equipment Maintained | Number of Roads Constructi on Equipment maintaine d and good condition | 9.1 | 21 | 35 | 40 | 49 | 55 | 63 | 65 | 77 | 75 | 91 | 85 | 320 |
| | Road safety Campaigns Conducted | Number of Road safety Campaign s Conducted | 9.1 | 0 | 1 | 3 | 1 | 3 | 1 | 3 | 1 | 3 | 1 | 3 | 15 |
| | Road safety Infrastructu re Installed | Number of Road safety Infrastruct ure Installed | 9.1 | 38 | 30 | 2 | 30 | 2 | 30 | 2 | 30 | 2 | 30 | 2 | 10 |
| | Backfilling/ Fencing of Borrow pits | Number of Borrow pits rehabilitat ed | 9.1 | 0 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 50 |
| | Constructio n of storm water managemen t system | Number of storm water manageme nt system Constructe d | 9.1 | 0 | 1 | 20 | 1 | 20 | 1 | 20 | 1 | 20 | 1 | 20 | 100 |

| | Kilometres Constructed using New Technology | Number of Kilometres Constructed using New Technology | 9.1,9.5 | 0 | 1 | 20 | 1 | 20 | 1 | 20 | 1 | 20 | 1 | 20 | 100 |
|--|--|--|---------------------------|--------------------------|--|-------|---------|-------|---------|-------|---------|-------|---------|-------|-------------------------|
| Sub-total | | | | | | | | | | | | | | | 12,820.03 |
| Programme Name: Alternative Transport Infrastructure Development | | | | | | | | | | | | | | | |
| Objective: To increase transport network | | | | | | | | | | | | | | | |
| Outcome: Increased transport network | | | | | | | | | | | | | | | |
| Sub-Program me | Key Output | Performan ce Indicators | linka ges to SDG targ ets | Basel ine valu e (202 2) | Planned targets and indicative Budget (Ksh Millions) | | | | | | | | | | Tota l Bud get Ksh. (M) |
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | |
| | | | | | Tar get | co st | Tar get | co st | Tar get | co st | Tar get | co st | Tar get | co st | |
| Alternativ e transport developm ent | Feasibility studies executed | Number of feasibility studies done | 9.1 | 1 | 1 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| | design reports and tender documents prepared | Number of design reports and tender documents prepared | 9.1 | 1 | 0 | 0 | 1 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| | Signed MOUs | Number of MoUs signed and operationalized | 9.1 | 0 | 0 | 0 | 1 | 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 |
| | Water ways in working condition | Number of Kilometers of water ways established | 9.1 | 0 | 10 | 20 | 10 | 20 | 10 | 20 | 10 | 20 | 10 | 20 | 100 |
| | Jetties in good working condition | Number of jetties constructed | 9.1 | 0 | 1 | 50 | 1 | 50 | 1 | 50 | 1 | 50 | 1 | 50 | 250 |
| | Motor Boats | Rescue Boats | 9.1 | 2 | 1 | 300 | 1 | 300 | 1 | 0 | 1 | 0 | 1 | 0 | 600 |
| | | Ambulanc e Boats | 9.1 | 1 | 0 | 0 | 1 | 14 | 0 | 0 | 1 | 14 | 0 | 0 | 28 |
| | Constructed SGR | No. of KMs of Rail network | 9.1 | 13 | 0 | 0 | 13 | | | | | | | | 0 |
| | Constructio n of Dry port | Number of Dry Ports Constructed | 9.1 | 0 | 1 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 |
| Sub-total | | | | | | | | | | | | | | | 4,018 |
| Programme Name: Building Infrastructure Development | | | | | | | | | | | | | | | |
| Objective: To improve working environment and enhance standards for roads and building works | | | | | | | | | | | | | | | |
| Outcome: Improved working environment and enhanced standards of building works | | | | | | | | | | | | | | | |
| Sub-Program me | Key Output | Performan ce Indicators | linka ges to SDG targ ets | Basel ine valu e (202 2) | Planned targets and indicative Budget (Ksh Millions) | | | | | | | | | | Tota l Bud get Ksh (M) |
| | | | | | Yea r 1 | | Yea r 2 | | Yea r 3 | | Yea r 4 | | Yea r 5 | | |
| | | | | | Tar get | co st | Tar get | co st | Tar get | co st | Tar get | co st | Tar get | co st | |

| | | | | | | | | | | | | | | | |
|---|---|---|-------------|----|------|-----|------|----|---|----|---|-----|---|-----|-----|
| Standardi- zation of Construct- ion Materials | Laboratories constructed | Number of laboratori- es constructe- d | 9.1, 9.2 | 0 | 1 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| | functioning set of testing equipment installed | Number of testing equipment installed | 9.1, 9.2 | 0 | 5 | 20 | 5 | 20 | 3 | 10 | 0 | 0 | 0 | 0 | 50 |
| | Skilled staff employed | Number of staff employed | 9.1, 9.2 | 0 | 5 | 3 | 5 | 3 | 5 | 3 | 5 | 3.5 | 5 | 3.5 | 16 |
| Improve- ment of working environm- ent | Office blocks constructed | Number of office blocks constructe- d | 9.1, 9.2 | 13 | 0 | 0 | 1 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| | Sanitation blocks constructed | Number of sanitation blocks constructe- d | 9.1, 9.2 | 0 | 1 | 7 | 1 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 14 |
| | cabro works/land scaping done | Square meters of cabros done | 9.1, 9.2 | 0 | 1500 | 10 | 1500 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| | Perimeter wall constructed | Meters of perimeter wall constructe- d | 9.1, 9.2 | 0 | 500 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| | Electrical and mechanical equipment installed and maintained in government offices | number of generators installed and maintaine- d | 9.1, 9.2 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| | | number of air conditione- rs installed and maintaine- d | 9.1, 9.2 | 0 | 10 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| | | electrical appliances installed and maintaine- d | 9.1, 9.2 | 0 | 2 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| | Service bay in good working condition | Number of service bays constructe- d | 9.1, 9.2 | 0 | 1 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 |
| | Fabrication Workshop in good working condition | Number of fabrication workshop constructe- d | 9.1, 9.2 | 0 | 1 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| | Fabrication equipment good working condition | Number of service and fabrication equipment purchased | 9.1, 9.2 | 0 | 3 | 6 | 3 | 6 | 3 | 6 | 3 | 6 | 3 | 6 | 30 |
| Sub- Totals | | | | | | 109 | | 96 | | 19 | | 9.5 | | 9.5 | 243 |
| Programme Name: Energy Development | | | | | | | | | | | | | | | |

| Objective: To increase share of renewable energy in total consumption | | | | | | | | | | | | | | | | |
|---|---|--|---------------------------|--------------------------|--|-------|---------|-------|---------|-------|---------|-------|---------|-------|------------------------|--|
| Outcome: Increased share of renewable energy in total consumption | | | | | | | | | | | | | | | | |
| Sub-Program me | Key Output | Performan ce Indicators | linka ges to SDG targe ts | Basel ine valu e (202 2) | Planned targets and indicative Budget (Ksh Millions) | | | | | | | | | | Tota l Bud get Ksh (M) | |
| | | | | | Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | | | |
| | | | | | Tar get | co st | Tar get | co st | Tar get | co st | Tar get | co st | Tar get | co st | | |
| Energy Policy | county Energy master plan prepared | A county master plan prepared, validated and adopted | 7.1, 7.2 | 0 | 0 | 0 | 1 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | |
| | County energy map prepared | A County energy map prepared and updated periodically | 7.1, 7.2 | 0 | 1 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | |
| | Green energy certification guidelines developed | Number of Green energy certification Guidelines prepared | 7.1, 7.2 | 0 | 0 | 0 | 0 | 0 | 1 | 4 | 0 | 0 | 0 | 0 | 4 | |
| Rural electrifica tion | Maximizati on | Number of household s connected to new HH connected to existing transformer infrastructure | 7.1 | 110 | 1159 | 26.25 | 2086 | 47.25 | 1854 | 42 | 1931 | 43.75 | 1082 | 24.5 | 183.75 | |
| | New grid access | number of HH connected to newly installed transformer | 7.1 | 3920 | 840 | 98 | 780 | 91 | 900 | 105 | 540 | 72.55 | 510 | 68 | 434.55 | |
| Renewabl e energy developm ent | street lights installed | Number of grid/solar street lighting units installed and maintaine d | 7.2 | 262 | 178 | 8 | 298 | 6 | 438 | 9 | 178 | 3.6 | 98 | 3 | 29.6 | |
| | solar mass lights installed | number of solar mass light units installed and maintaine d | 7.2 | 134 | 42 | 56.7 | 56 | 75.6 | 49 | 66.15 | 33 | 44.55 | 30 | 40.5 | 283.5 | |
| | Solar field generation plants installed | Number of HH connected to solar micro grids | 7.2 | 6468 | 462 | 86.2 | 1155 | 258.5 | 1155 | 258.5 | 924 | 172.8 | 462 | 86.2 | 862.2 | |

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

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

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

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

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

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

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

4.1.6 Public Service Administration and Gender

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

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

Vision

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

Mission

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

Sector Goals

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

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

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

Table 42:Sector Programmes- Public Service Administration and Gender

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

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

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

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

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

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

4.1.7 Lands, Housing and Urban Development

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

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

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

Vision

Excellence in land management and provision of affordable and quality housing for sustainable development

Mission

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

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

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

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

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

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

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

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

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

| Project Name | Location | Objective | Descriptio n of Key activities | Key output(s) | Time Frame | Estimated cost (Ksh. Mil) | Source of Funds | Lead Agency |
|--|-----------------------------|---|--|---|------------|---------------------------|-----------------|-----------------------------------|
| Construct ion of Busia County Headquar ter offices | Burumba Ward | To centralize sectors for easy service delivery | Constructi on of Busia County Headquart er offices | Improv ed workin g conditio ns for county staff | 2023-2027 | 500 | CGB PPP | County government/na tional/Donor |
| Construct ion of affordable housing units | Busia &Malaba municipa lity | to create a conduciv e live able environm ent | constructi on of low-cost units to accommod ate the county residents | Improv ed workin g conditio ns for county staff | 2023-2027 | 825 | CGB PPP | County government/na tional/Donor |

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

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

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

4.1.8 Water, Irrigation and Natural Resources

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

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

Vision

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

Mission

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

Sector Goal

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

4.1.9 Health and Sanitation

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

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

Vision

A healthy, productive, and internationally competitive county

Mission

To build a progressive, sustainable, technologically driven, evidence-based, and client centered health system with the highest attainable standards of health at all levels of care in Busia County.

Sector Goal(s)

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

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

Table 52: Sector Priorities and Strategies- Health and Sanitation

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

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

Table 53: : Sector Programmes - Health and Sanitation

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

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

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

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

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

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

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

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

Table 54: Flagship Projects - Health and Sanitation

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

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

Table 55: Cross-Sectoral Impacts - Health and Sanitation

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

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

4.1.10 County Public Service Board

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

Vision

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

Mission

Provide efficient and effective professional services for the realization of Busia County and national development goals through competitive recruitment, planning, developing and managing human capital.

Development Needs, Priorities and Strategies

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

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

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

Table 57: Sector Programmes - County Public Service Board

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

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

| Sub-Program me | Key output | Key performance indicators | Linkages to SDG Targets | Baseline | Planned Targets and Indicative Budget (KSHS.M) | | | | | | | | | | Total Budget Kshs.M |
|--|---|---|-------------------------|----------|--|------|--------|------|--------|------|--------|------|--------|------|---------------------|
| | | | | | year1 | | year2 | | year3 | | year4 | | year5 | | |
| | | | | | Target | cost | Target | cost | Target | cost | Target | cost | Target | cost | |
| Career progressi on and successio n planning | A motivated, well planned staff in the county public service | Number of staffs promoted and well placed on the job | SDG 8.3, 8.5, 8.6 | 0 | 300 | 8 | 450 | 12 | 500 | 15 | 500 | 15 | 700 | 20 | 70 |
| Service Delivery and Complian ce Evaluatio n | Compliance Evaluation and Organization al Reviews reports | Number of annual reports on the state of national values and principles of Governance in the county Public Service | SDG 8.3 | 0 | 1 | 6 | 1 | 6 | 1 | 6 | 1 | 6 | 1 | 6 | 30 |
| Review of the public service schemes | Updated schemes of service available and approved | Number of schemes of service reviewed and approved | SDG 8 | 0 | 5 | 3 | 10 | 5 | 15 | 7 | 12 | 6 | 12 | 5 | 26 |
| Labor Relations Improve ment | Grievances in the Public Service Managed efficiently/C omplaints | Number of grievances resolved | SDG 8.8 | 0 | 20 | 2 | 20 | 2 | 20 | 2 | 20 | 2 | 20 | 2 | 10 |
| Citizen Satisfacti on Survey | Increased number of citizens seeking services | Number of surveys carried out | SDG 16.6 | 0 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 15 |
| Advise the County Governm ent on the impleme ntation and monitori ng of the National Performa nce Manage ment System | Satisfactory performance, Improved service delivery Improved staff performance | Number of staffs trained on BSC Performance appraisal system in place Signed and implemented performance contracts Annual performance evaluation report | SDG 8.3, 8.5, 8.6 | 0 | 4 | 6 | 4 | 6 | 4 | 6 | 4 | 6 | 4 | 6 | 30 |
| Develop operation al guideline s for Board operation s and Committe es | Fully functional board committee | number of guidelines created | SDG 16 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Review of the staff establish ment and workload analysis | Having the right numbers of the right people, in the right sector at the right time | Report on the staff establishment and workload analysis produced | | 1 | 1 | 3 | 0 | 0 | 1 | 3 | 0 | 0 | 1 | 3 | 9 |
| People Living with Disability and Gender mainstre aming | Inclusion of people with disability and women in all appointment s | Number of persons with disability and women in appointments | SDG5.5 | 0 | 12 | 0 | 12 | 0 | 12 | 0 | 12 | 0 | 12 | 0 | 0 |
| Enhance ment of Board | Transition to e-recruitment and | Procurement of ICT equipment | | 0 | 1 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |

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

4.1.11 Governorship

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

- ✓ **Public Administration;** the mandate of the sub sector is to spearhead policy formulation, promotion of the rule of law, to enhance order, resource mobilization, co-ordination and supervision of effective and efficient public service delivery, swift response to critical community needs during disaster occurrences, publicity, branding and public participation.
- ✓ The subsector key roles include; Spearhead policy formulation, promotion of the rule of law to enhance order, resource mobilization, coordination and supervision of effective and efficient public service delivery, response to critical community needs during disaster occurrences and publicity, branding and public participation
- ✓ The subsector mandate is to provide strategic leadership and guidance to the public service. The subsector roles are to promote the values and principles of public service, facilitating the development of coherent, integrated human resource planning and budgeting for personnel emoluments, advise the county on human resource management and development, establish a highly professional and competent public service and develop a programme for improving skills and competency- capacity building.
- ✓ **Disaster Management;** The directorate is mandated to carry out disaster risk reduction strategies, firefighting, rescue operations, safety training, fire investigation and emergency ambulance services.
- ✓ The subsector role is to focus on disaster risk reduction, enhance public safety and emergency response and enhance public awareness and disaster response.
- ✓ **Security and Enforcement;** The Subsector mandate is to enforce and ensure compliance of county laws and other relevant laws, provide security services to County properties, VIP protection and installations and investigate crimes related to the County.
- ✓ **Communication and Publicity;** The Subsector mandate is to disseminate County related information to the public. Its key roles include; coordination of media during events covering, editing and sharing of county events, management of the official county communication avenues (website and social media handles) and production of county magazine/newspaper and related documentaries.
- ✓ **Service Delivery Unit;** The mandate of the subsector is identification of projects and programmes to ensure that public services are delivered in a manner that takes into account prudent, economic, efficient, efficient and sustainable use of viable resources. The major roles include; coordinate, monitor and evaluate projects in various departments, define targets for all implementing agencies and track progress, giving recommendations to the county for the timely fulfillment of development priorities and analyze and communicate on key results/outcomes of County initiatives.

Vision

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

Mission

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

Sector Goal

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

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

Table 58: Sector Priorities and Strategies- Governorship

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

Table 59: Sector Programmes -Governorship

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

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

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

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

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

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

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

4.1.12 The County Assembly

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

Vision

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

Mission

To build an effective County Assembly that is responsive to the needs of the people and that is driven by the ideals of realizing better quality of life for the people of the Busia County.

Table 61: Sector Priorities and Strategies- County Assembly

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

Table 62: Sector Programmes- County Assembly

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

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

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

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

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

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

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

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

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

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

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

4.2.2 Linkage CIDP with ‘The Big Four’ Agenda

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

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

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

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

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

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

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

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

4.2.4 Linkage CIDP to African Continental Free Trade Area

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

4.2.5 CIDP Linkage with Sustainable Development Goals

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

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

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

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

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

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

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

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

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

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

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

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

4.2.7 CIDP Linkage with AU’s Agenda 2063

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

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

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

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

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

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

| National Development Agenda/Regional/International Obligations | Aspirations/Goals | County Government contributions/Interventions* |
|--|---|--|
| Kenya Vision 2030/ Medium Term Plan | Agriculture - e.g., to be an innovative, commercially oriented, and modern agriculture and livestock sector | <ul style="list-style-type: none"> • Value addition to agricultural produce • Adoption of modern technology into agricultural practices |
| UN 2030 Agenda and Sustainable Development Goals | <ul style="list-style-type: none"> • SDG 1 – No Poverty (specific targets) | <ul style="list-style-type: none"> • Implementation of social protection floors e.g., cash transfers to elderly |
| | <ul style="list-style-type: none"> • SDG 2 – Zero Hunger | <ul style="list-style-type: none"> • Smart agriculture • Supporting small scale irrigation • School feeding intervention targeting ECDE |
| | <ul style="list-style-type: none"> • SDG 3 – Good Health & Wellbeing • etc. • (Please refer to: https://sdgs.un.org/goals) | <ul style="list-style-type: none"> • Fully operationalized health facilities • Increasing patient to health personnel ratio |
| | Goal 14: Blue/Ocean economy for accelerated economic growth | <ul style="list-style-type: none"> • Sustainable exploitation of resources in the oceans, rivers and lakes • Conservation of water bodies |
| Africa’s Agenda 2063 | Goal 2: World class infrastructure crisscrosses Africa. | <ul style="list-style-type: none"> • Road improvement |
| | Goal 14: Blue/Ocean economy for accelerated economic growth | <ul style="list-style-type: none"> • Sustainable exploitation of resources in the oceans, rivers and lakes |

| National Development Agenda/Regional/International Obligations | Aspirations/Goals | County Government contributions/Interventions* |
|--|---|--|
| | | <ul style="list-style-type: none"> • Conservation of water bodies and wetlands |
| EAC 2050 Vision | The East African Community has signed a number of protocols. Among them, is establishment of the One Stop Border Posts (OSBPs) to facilitate movement of people and goods across borders. This led to establishment of the two border posts at Busia and Malaba Towns. The County Government lost considerable revenue from operationalization of One Stop Border Posts (OSBPs) that caused trade imbalances favoring Uganda. | County to seek avenues with National Government to be compensated on revenue losses and setting up special economic zones to attract investments and cross border trade. |
| Sendai Framework for Disaster Risk Reduction 2015 – 2030. | Disaster Risk Reduction focusing on actions within and across sectors in priority areas including floods arising from erratic weather patterns, fire accidents involving heavy commercial oil trucks and lightening. Inadequate capacity for disaster preparedness, management and inertia in disaster response exposing local people to various socio-economic impacts. | <ul style="list-style-type: none"> • Understanding disaster risks; • Strengthening disaster risk governance to manage disaster risks; • Investing in disaster risk reduction for resilience; and, • Enhancing disaster preparedness for effective response and “building back better” in terms of recovery, rehabilitation and reconstruction. |
| Paris Agreement on Climate Change, 2015; | Climate change adaption and mitigation strategies | Development of climate change profiles for climate proofing the county sectors from adverse effects of climate change |
| ICPD25 Kenya Commitments | Busia County is likely to witness a substantively high population growth that will yield more pressure on available resources in the county. | The county government needs to put in place sufficient mitigating measures that include carrying out advocacy on teenage pregnancy and investing more in birth control mechanisms for all women in child bearing ages. Further, the government has to proactively pursue girl-child empowerment specifically through education. |

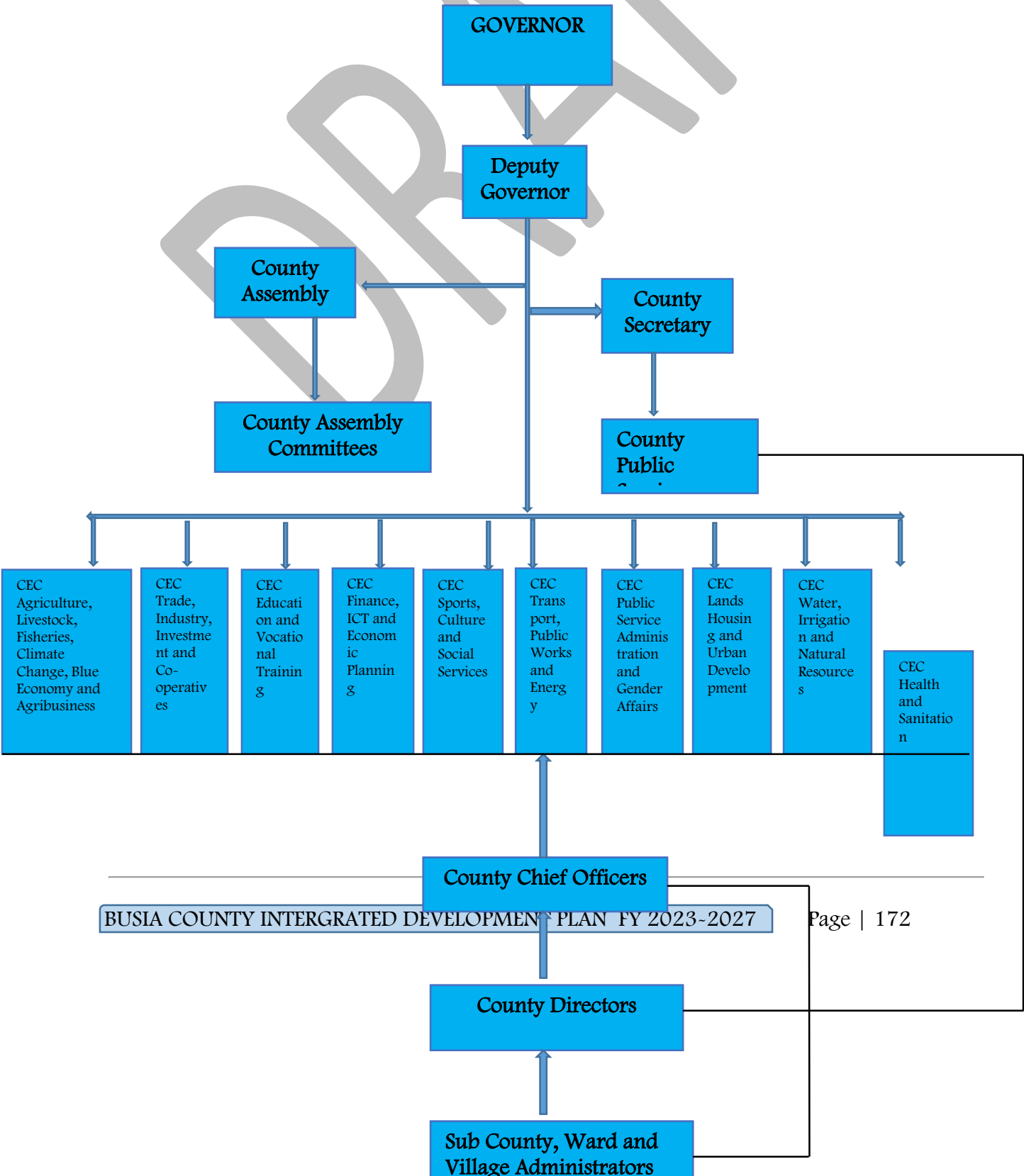
5 Overview

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

5.2 Institutional Framework

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

COUNTY GOVERNMENT OF BUSIA ORGANIZATION STRUCTURE
Figure 7: Busia Organization Structure



5.2.1 Administration and County CIDP Implementation

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

5.2.1.1 County Executive Committee

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

H.E. the Governor

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

H.E The Deputy Governor

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

County Secretary

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

County Executive Committee Members

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

County Chief Officer

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

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

Directors

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

Sub-County Administrators:

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

Ward Administrators

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

Village Administrators:

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

The County Public Service Board (CPSB)

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

5.2.1.2 The County Assembly

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

Speaker

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

Clerk of the County Assembly

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

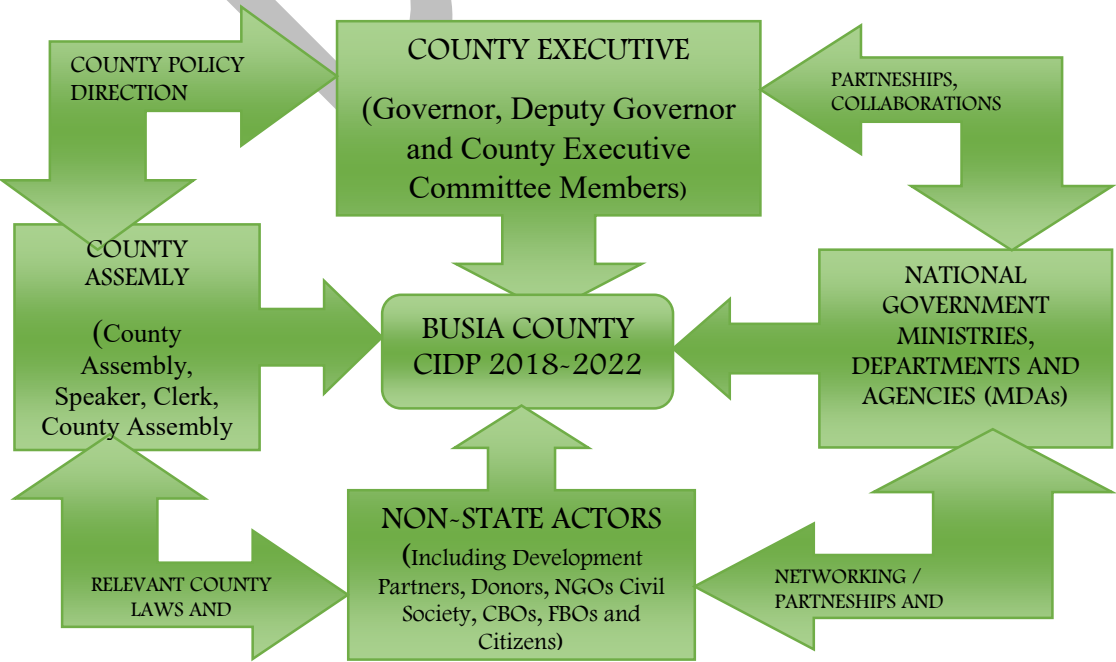
Member of the County Assembly

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

County Assembly Service Board (CASB)

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

Figure 8: Institutional Framework



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

5.2.1.3 National Government Ministries, Departments and Agencies (MDAs)

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

Non-state Actors

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

Legally established committees and county CIDP implementation organs

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

Busia County Citizens

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

County CIDP Implementation Support Organs & Oversight Committee

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

The county CIDP implementing levels

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

Sub-County/Ward Implementing Levels

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

Monitoring and Evaluation Section

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

Table 64: Institutional Arrangement

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

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

5.3 Resource Mobilization and Management Framework

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

5.3.1 Resource Requirements by Sector

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

Table 65: Summary of Sector Financial Resource Requirements

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

Source: Sectors

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

5.3.2 Revenue Projections

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

Table 66: Revenue Projections (in Millions)

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

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

Source: Sectors

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

5.3.3 Estimated Resource Gap

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

Table 67:Resource Gaps

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

5.3.4 Resource Mobilization and Management Strategies

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

5.4 Asset Management

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

5.5 Risk Management

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

Table 68: Risk, Implication, Level and Mitigation Measures

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

5.6 Key Sources of Revenue

5.6.1 Transfers from National Government

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

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

5.6.2 Locally Generated Revenue

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

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

5.7 Strategies for Revenue Collection

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

5.7.1 Automation of Revenue Collection Processes

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

5.7.2 Expanding Own Source Revenue Generation Mechanisms

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

5.7.2.1 Taxes

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

5.7.2.2 Fees

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

5.7.2.3 Fines

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

5.7.2.4 Rates

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

5.7.2.5 Accruals

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

5.7.2.6 CESS

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

5.7.2.7 Disposal of Government Property

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

5.7.2.8 Royalties

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

5.7.2.9 Annual Events

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

5.7.2.10 Cross Border Trade

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

5.7.3 Formulation of Relevant Policies and Laws

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

5.7.4 Mainstreaming Resource Mobilization Across the County Departments

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

5.7.5 Expanding External Sources of Revenue

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

5.7.5.1 Development of Special Economic Zones (SEZs)

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

5.7.5.2 Foreign Direct Investments (FDI)

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

5.7.5.3 International Civil Society Organizations

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

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

5.7.5.4 United Nations Agencies

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

5.7.5.5 Strategies for Financial Management

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

5.7.5.6 Strategies for Capital Financing

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

5.7.5.7 National Government Budgetary Allocations

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

5.7.5.8 Public Private Partnerships (Public Private Partnerships)

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

5.8 Measures to Address Resources Gap

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

- Pursuing Public Private Partnerships for major infrastructural projects;

- Seeking capital funding including equity and debt financing;
- Leveraging on mainstream national government financing funded through the MDAs;
- Expanding own-source revenue generation mechanisms;
- Maintaining and strengthening strong relations with the donors and development partners for continued funding;
- Dormant revenue stream like sand and quarry cess will be rejuvenated;
- Undertake public awareness programmes to reduce delays and resistance in payment of taxes;
- Construct trailer parks to enhance payment of parking fees.
- The county will also leverage on contributions from the development partners through:
 - ✓ Mapping of development partners/donors;
 - ✓ Maintaining and strengthening relationships with development Partners and donors;
 - ✓ Continued search for additional funding streams with new partners;
 - ✓ Seeking alternative funding including grants and donations;
 - ✓ Attracting and utilizing Charity Organizations/Foundations and Philanthropies;
 - ✓ Embracing Corporate Social Responsibility initiatives; and,
 - ✓ Leveraging on support from Civil Society Organizations through signing MOUs.

6.1 Overview

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

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

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

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

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

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

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

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

6.2 County Monitoring and Evaluation Structure

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

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

6.3 M&E Capacity

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

6.4 M&E Outcome Indicators

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

Table 69: Outcome Indicator Reporting

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

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

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

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

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

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

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

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

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

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

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

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

6.5 Data Collection, Analysis and Reporting

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

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

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

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

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

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

6.6 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

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

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

6.7 Evaluation Plan

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

Table 70: Busia CIDP 2023 -2027 Evaluation Plan

| Policy/Pr ogramm e Project | Evaluation Tittle | Outcome | Use of evaluation findings | Commission ing Agency/Par tners | Anticipa ted Evaluati on Start date | Anticip ated Evaluati on End date | Evaluati on Budget (Kshs Million) | Source of Funding |
|----------------------------------|--|---------------------------------------|--|--|---|---|---|----------------------|
| CIDP | Mid tern review of the 3 rd | Improved implementat ion of the | Improve implementation of the CIDP programmes and | Department of Finance, ICT and | June 2025 | Septem ber 2025 | 50 | GoK/Donor |

| Policy/Pr ogramm e Project | Evaluation Tittle | Outcome | Use of evaluation findings | Commission ing Agency/Par tners | Anticipa ted Evaluati on Start date | Anticip ated Evaluati on End date | Evaluati on Budget (Kshs Million) | Source of Funding |
|---------------------------------------|--|---|---|--|---|---|---|----------------------|
| | Generation CIDP | CIDP programmes | effective planning based on informed decisions | Economic Planning | | | | |
| CIDP | End term review of the 3 rd Generation CIDP | Improved implementat ion of the CIDP programmes | Improve implementation of the CIDP programmes and effective planning based on informed decisions | Department of Finance, ICT and Economic Planning | March 2027 | May 2027 | 70 | GoK/Donor |
| County Sectoral Plans (CSPs) | Mid-term review of the CSPs | Improved implementat ion of the CSP programmes | Improve implementation of the County sectors' programmes and effective planning based on informed decisions | All County Sectors | March 2027 | May 2027 | 100 | GoK/Donor |
| Total | | | | | | | 220 | |

ANNEX 1: COUNTY FACTSHEET

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

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

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

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

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

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

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

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ANNEX 2: BUSIA CIDP PREPARATION STEPS & PROPOSED TIMELINES

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

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

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

ANNEX 3: INTEGRATION OF POPULATION ISSUES INTO THE CIDP

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

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

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

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

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

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

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

I. Health Rationale

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

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

Programme intervention areas

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

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

Determination of eligible population

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

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

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

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

Determination of specific needs of eligible population

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

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

Target setting

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

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

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

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

Key Indicators – Outcome level

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

Suggested sources of data

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

II. Education

Rationale

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

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

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

Programme intervention areas

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

Integration issues

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

Determination of eligible population

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

Determination of specific needs for eligible population

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

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

Target setting

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

Indicators - outcome level

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

Suggested sources of data

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

III. Agriculture

Rationale

An important aspect which is related to the first four of the five pillars (of the demographic potential) relates to food, which is essential to human survival (i.e. food is necessary for the achievement of the SDGs such as education, health, employment, etc., and is affected by SDG 1 - poverty). Food systems also employ millions of people worldwide (including in Kenya). They include not only food production but also all food-related activities. Food security exists when all people, at all times, have physical, social and economic access to sufficient, safe and nutritious food that meets their dietary needs and food preferences for an active and healthy life. The four pillars of food security are availability, access, utilization and stability.

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

Programme intervention areas (at both household and population levels)

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

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

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

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

Determination of eligible population

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

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

Determination of specific needs of eligible population

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

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

Target setting

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

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

Key indicators ~ outcome level

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

- ✦ **Food Consumption Score (FCS):** The FCS is a composite score based on self-reported information on nine consumed food groups and food frequency (number of days food groups were consumed during the past seven days), weighted by the ascribed relative nutritional importance of different food groups. Based on standard thresholds, households are classified into one of three food consumption groups: poor, borderline, or acceptable, with scores of ≤ 21 , 28 and 35, respectively;
- ✦ **Household Hunger Scale (HHS):** It assesses whether households have experienced problems of food access in the preceding 30 days, as reported by the households themselves. The HHS assesses the food consumption strategies adopted by households facing a lack of access to food;
- ✦ **Reduced Coping Strategies Index (rCSI)** (most useful in humanitarian situations): developed by CARE International, it is an experience-based indicator collecting information on household use and the frequency of five different food-based coping strategies over the past 7 days. It is thought to be most useful in early onset crises when households change their food consumption patterns to respond to shocks, but not in protracted emergencies when households are likely to have already exhausted some coping mechanisms;
- ✦ **Acute malnutrition:** Global acute malnutrition based on weight-for-height Z-score (GAM based on WHZ) is defined as the percentage of children under five who are below -2 standard deviations of the median of weight for height (< -2 WHZ) or in the presence of oedema. Cut-offs are derived from WHO guidance. Only DHS has such data – therefore baseline indicator to be derived from the 2022 KDHS; currently as at 2016, (a) prevalence of malnutrition (weight for height < -2 standard deviation from the median of the WHO Child Growth Standards) among children under 5 years, by type (wasting): 6.7 (total); 7.2 (male); 6.1 (female); (b) prevalence of stunting (height for age < -2 standard deviation from the median of the World Health Organization (WHO) Child Growth Standards) among children under 5 years: 29.9 (total); 32.8 (male); 26.9 (female);
- ✦ Prevalence of moderate or severe food insecurity in the population, based on the Food Insecurity Experience Scale (FIES): baseline (year) 2016, 56.5 (moderate or severe), while 19.1 (severe) - this is for only 20 out of 47 counties; and
- ✦ **Mortality: Under Five Mortality Rate (U5M)**

Suggested sources of data

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

IV. Water and Sanitation Rationale

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

Programme intervention areas

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

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

Determination of eligible population

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

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

Determination of specific needs of eligible population

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

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

Target setting

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

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

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

Suggested sources of data

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

V. Employment Rationale

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

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

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

Programme intervention areas

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

Integration issues

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

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

Determination of eligible population

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

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

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

Determination of specific needs of eligible population

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

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

Target setting

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

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

Key indicators - outcome level

The key indicators should include:

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

Sources of data: The 2019 Kenya Population and Housing Census

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

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

County risks and Areas they affect

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

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

What has been done to address risks

| Type of Risks | What has been done to address the risks |
|-------------------|---|
| Flooding | <ul style="list-style-type: none"> - Construction of climate resilient infrastructure i.e. dykes - Sensitization on flood risk - Purchase of search and rescue equipment’s e.g. boats - Flood monitoring and timely early warning |
| Lightning strikes | <ul style="list-style-type: none"> - Installation of lightning arrestors - Sensitization of public on how to keep safe during rains |
| Highway Accidents | <ul style="list-style-type: none"> - Road safety campaigns - Providing road signs - Erection of bumps in hotspots |
| Disease outbreaks | <ul style="list-style-type: none"> - Disease surveillance - Screening - Health infrastructure improvement and more staffing |
| Army warms | <ul style="list-style-type: none"> - Providing farmers with pesticides |
| Hailstones | <ul style="list-style-type: none"> - Reforestation |
| Fires | <ul style="list-style-type: none"> - Purchase of fire engines - Public awareness - Drills - Fire compliance inspections |
| Crop Failure | <ul style="list-style-type: none"> - Small scale irrigation |
| Dry Spell | <ul style="list-style-type: none"> - Sinking of boreholes |
| Land degradation | <ul style="list-style-type: none"> - Reforestation |
| Porous borders | <ul style="list-style-type: none"> - Intense patrols - Collaboration with Uganda authorities - Arrests and prosecution |

Key Challenges in addressing risks

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

Departments required to address risks

| Risk | Relevant department | Roles |
|-------------------|----------------------------|---|
| Flooding | DRM | <ul style="list-style-type: none"> - Lead operations - Provide finances - Provide necessary equipment |
| | Education | <ul style="list-style-type: none"> - Provide shelter for victims - Ensure the affected access education |
| | Health | <ul style="list-style-type: none"> - Offer psycho social support, - Sanitation - Treating the affected |
| | KPLC | <ul style="list-style-type: none"> - Relocate power lines |
| | Water | <ul style="list-style-type: none"> - Offer clean water |
| | Public Administration | <ul style="list-style-type: none"> - Sensitization and security |
| | Kenya Police Service | <ul style="list-style-type: none"> - Security |
| | Meteriological Department | <ul style="list-style-type: none"> - Early warning |
| | County Assembly | <ul style="list-style-type: none"> - Provide finances for DRM |
| | Climate change Directorate | <ul style="list-style-type: none"> - Offer climate smart alternatives to victims and build adaptive capacity |
| | Interior | <ul style="list-style-type: none"> - Coordination |
| | Irrigation | <ul style="list-style-type: none"> - Opening channels |
| | Culture, youth | <ul style="list-style-type: none"> - Social economic empowerment for women, youth and PWD sensitization, social safety nets/protection, social security |
| | Roads and public works | <ul style="list-style-type: none"> - Build climate resilient structures and reconstruction |
| | National council for PWD | <ul style="list-style-type: none"> - Sensitization |
| Lightning strikes | DRM | <ul style="list-style-type: none"> - Install lightning arresters - Public awareness - Provide finances |
| Highway Accidents | KURA, KeRRA, County Roads | <ul style="list-style-type: none"> - Road safety campaigns - Providing road signs - Erection of bumps in hotspots |
| Disease outbreaks | Health | <ul style="list-style-type: none"> - Disease surveillance - Screening - Health infrastructure improvement and more staffing - Sanitation - Treating the affected |
| Army warms | Agriculture | <ul style="list-style-type: none"> - Providing farmers with pesticides - Public awareness |
| Hailstones | Forestry | <ul style="list-style-type: none"> - Provide tree seedlings |
| Fires | DRM | <ul style="list-style-type: none"> - Purchase of fire engines - Public awareness - Drills - Fire compliance inspections |
| Crop Failure | Agriculture | <ul style="list-style-type: none"> - Provide seeds (fast maturing crops) |
| Dry Spell | Met. | <ul style="list-style-type: none"> - Early warning information |

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

Priority Actions

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

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

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

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

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

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

Human Resource Capital Development

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

Infrastructure Development

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

Revitalization of the Productive Sectors

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