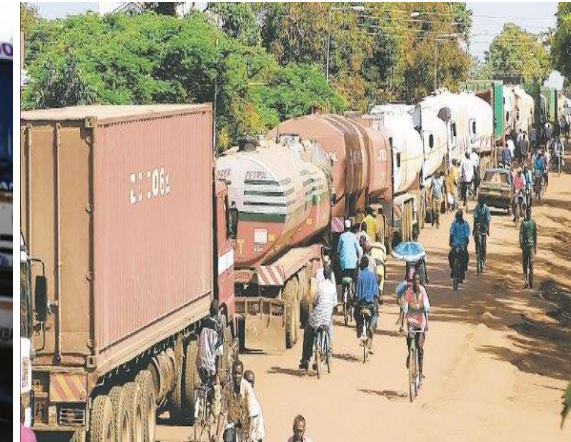




COUNTY GOVERNMENT OF BUSIA  
COUNTY INTEGRATED DEVELOPMENT PLAN  
2018-2022



## BUSIA COUNTY

### VISION:

A transformative and progressive County for sustainable and equitable development

### MISSION:

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

### CORE VALUES:

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

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

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

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

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

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

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

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## ACRONYMS AND ABBREVIATIONS

ABMT	Appropriate Building and Materials Technology
ACFTA	African Continental Free Trade Area
ADA	Alcohol and Drug Abuse
ADC	African Divine Church
AGPO	Access to Government Procurement Opportunities
AI	Artificial Insemination Services
AIA	Appropriations in Aid
AIDS	Acquired Immune Deficiency Syndrome
AMACO	African Merchants Assurance Company
AMPATH	Academic Model Providing Access to Health Care
AMS	Agriculture Mechanization Services
ANC	Antenatal Care
ART	Antiretroviral Therapy
ARVs	Antiretroviral
ASDSP	Agriculture Sector Development Support Programme
ATC	Agriculture Training Centre
BCRH	Busia County Referral Hospital
BMUs	Beach Management Units
CABDA	Community Asset Building and Development Action
CADP	County Annual Development Plans
CBD	Convention on Biological Diversity
CBEF	County Budget and Economic Forum
CBF	County Bursary Fund
CBOs	Community Based Organizations

CCCs	Child Care Centers
CCTV	Closed Circuit Television
CEC	County Executive Committee
CECM	County Executive Committee Member
CEISP	Community Empowerment and Institutional Support Project
CGA	County Government Act
CIC	Combined Injectable Contraceptives
CIDP	County Integrated Development Plan
COC	Combined Oral Contraceptives
CoK	Constitution of Kenya
CPC	Child Protection Centre
CPIMS	Child Protection Information Management System
CPMS	Child Protection Management System
CRF	County Revenue Fund
CUs	Community Units
DANIDA	Danish International Development Agency
DFP	Development Farm Fund
DRM	Disaster Risk Management
DRR	Disaster Risk Reduction
ECDE	Early Childhood Development Education
EDE	Ending Drought Emergencies
EEZ	Exclusive Economic Zone
EIA	Environmental Impact Assessment
EMCA	Environmental Management and Coordination Act
FBOs	Faith Based Organization

FGDs	Focused Group Discussions
FY	Financial Year
GBV	Gender Based Violence
GDP	Gross Domestic Product
GER	Gross Enrollment Rate
GII	Gender Inequality Index
Ha	Hectares
HDI	Human Development Index
HELB	Higher Education Loans Board
HFA	Hyogo Framework for Action
HIV	Human Immunodeficiency Virus
HRH	Human Resource for Health
HRM	Human Resource Management
HSSF	Health Sector Services Fund
ICRAF	International Centre for Research in Agroforestry
ICS	International Child Support
ICT	Information Communication Technology
IEBC	Independent Electoral and Boundaries Commission
IFAD	International Fund for Agriculture Development
IFMS	Integrated Financial Management Information System
IGAD	Inter-Governmental 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 & Livestock Research Organization
KCA	Kenya College Of Accountancy
KCSE	Kenya Certificate of Secondary Education
KDSP	Kenya Devolution Support Programme
KEMSA	Kenya Medical Supplies Agency
KIWASH	Kenya Integrated Water, Sanitation and Hygiene
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau Of Statistics
KSG	Kenya School of Government
KTN	Kenya Television Network
KURA	Kenya Urban Roads Authority
KVB	Kenya Veterinary Board
LATF	Local Authority Transfer Fund
LPG	Liquefied Petroleum Gas
LPOs	Local Purchase Order
LSOs	Local Service Order
LVEMP II	Lake Victoria Environmental Management Programme
M and E	Monitoring and Evaluation
MCA	Member of County Assembly
MCH	Maternal and Child Health
MDGs	Millennium Development Goals
MMUST	Masinde Murilo 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
WRUAs	Water Resources Users Association
YEDF	Youth Enterprise Development Fund



## FOREWORD

Article 220 (2) (a) of the Constitution allows for creation of structures for development plans and budgets. The County Governments Act, 2012 and the Public Finance Management Act (PFMA), 2012 prescribe preparation of 5-year County Integrated Development Plans (CIDPs) which guide county budgeting, project funding, monitoring and evaluation, and prohibits appropriation of public funds without following these plans.

On this basis Busia County has prepared the CIDP 2018-2022 which reflects development aspirations of the County residents and is aligned with the long-term development objectives of the National Government. This CIDP creates norms and standards to ensure harmony, effectiveness and efficiency in providing services to the citizens. It is also a platform to ensure proper management of performance, reporting and accountability across departments.

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

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

Under this new plan, we intend to prioritize and increase investment in key flagship projects in line with vision 2030. We commit to expand on ECDE learning facilities, and recruit additional 900 ECDE teachers. All the items in the CIDP 2018-2022 were identified through various consultative forums in the county. Our Annual Development Plans will outline programmes to be undertaken every financial year.

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

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

**Governor, Busia County**

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We would like to thank the Speaker of the County Assembly, Hon. Bernard Wamalwa; the Clerk of the Assembly and all Honorable Members of the County Assembly for their involvement during public forums, workshops and their contributions in enriching the document. Further, we wish to thank the civic society organizations, the private sector and all the professionals involved from Busia County who contributed immensely to the preparation of this plan.

**Hon. Lenard Wanda Obimbira**

**CECM - Finance, Economic Planning and ICT**

## EXECUTIVE SUMMARY

The County Government Act, 2012, Section 104 and 108, obligates counties to develop a County Integrated Development Plan (CIDP) setting up planning units at all county administrative levels. It further sought to promote public participation and engagement by non-state actors in the planning processes.

In fulfillment of the aforementioned requirements, the County Government of Busia has developed the second generation CIDP (2018-2022) that is instrumental in linking policy, planning and budgeting process as required. The County Integrated Development Plan (CIDP) outlines the process through which efforts at national and devolved levels of government and other relevant public institutions are coordinated at the local level to bring economic, social, environmental, legal and spatial aspects of development together to meet the needs and targets set for the benefit of local communities.

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

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

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

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

**Chapter 3** – Review of the Implementation of the 2013-2017 CIDP: This Chapter provides a brief review on implementation of the previous County Integrated Development Plan (CIDP). More specifically, the review provided information and analysis of the status, achievements and challenges experienced between 2013-2017 with respect to the set targets, priorities, policies and

programmes of the County as highlighted in the first generation County Integrated Development Plan. The challenges identified and lessons learnt highlighted in the End Term Review Report informed the preparation of this second generation CIDP. Generally, the County Government of Busia was able to achieve most of its planned objectives and has several success stories/programmes which have great potential for replication in the preparation of the CIDP 2018-2022.

**Chapter 4 – 2018-2022 County Development Priorities and Strategies:** This chapter presents key county development priorities, programmes, projects and strategies as identified by stakeholders in the county through all-inclusive and participatory process. It also discusses spatial development framework in Busia County;

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

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



# CHAPTER ONE: COUNTY GENERAL INFORMATION

## 1. COUNTY OVERVIEW

Busia County is situated in western Kenya and serves as the gateway for Kenya to the neighboring Uganda, with two border crossing points at Busia and Malaba towns.

Busia County is predominantly inhabited by the Luhya and Teso speaking people. Other inhabitants include Luos, Kikuyus, Somalis and Kisiis. Luhya believed in a god called Nyasaye, the supreme essence that created the sky and the earth while the Teso believe in a god called Akuju, who lives in the sky. Customarily the Luhya, Luo and Teso practice polygamy believed to be a sign of wealth. Most of the residents of Busia County are Christians, although there is a significant population of Muslims in the urban centres.

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

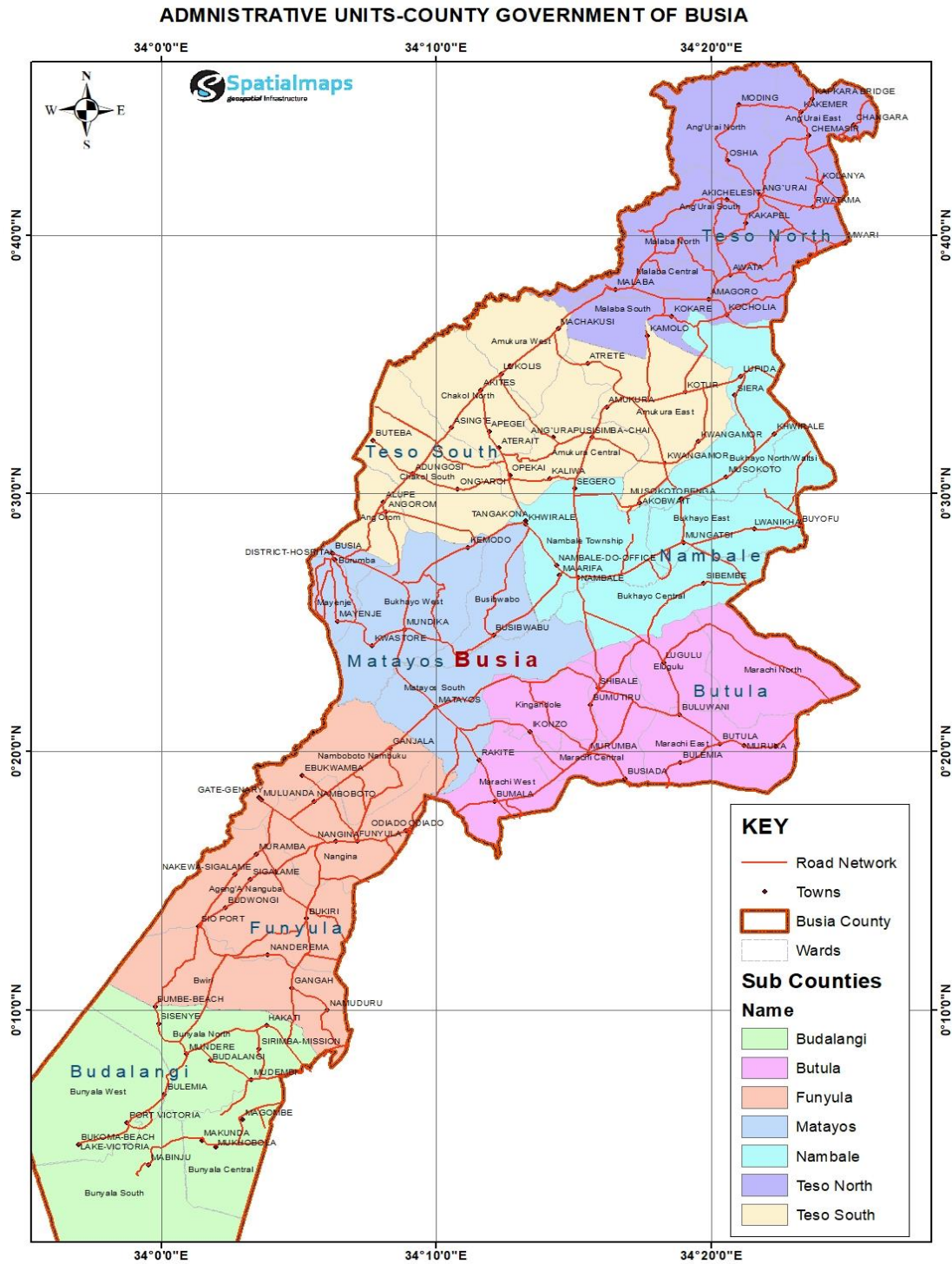
Agriculture, fishing and trade are the main economic activities in Busia County. Being the entry points between Kenya and Uganda, Busia and Malaba towns are thriving trade towns where livestock, agricultural products and manufactured goods are traded. Busia's climate is conducive for agriculture. Some of the crops that are grown within the county in small scale include maize, beans, sweet potatoes, millet, cassava, cotton, tobacco and sugar cane. Fishing is also a major economic activity in Busia, thanks to the nearby Lake Victoria that supports a huge population of fish including Nile Perch and Tilapia.

### 1.1 POSITION AND SIZE

Busia County Government is one of the 47 County Governments formed through the 2010 Constitution of Kenya and the County Government's Act, 2012. It has its headquarter in Busia Town. The County covers an area of 1,694.5 square kilometres (km<sup>2</sup>).

The County is situated at the extreme Western region of Kenya and borders Bungoma to the North, Kakamega to the East and Siaya to the South East, Lake Victoria to the South West and the Republic of Uganda to the West. It lies between latitude 0° and 0° 45 North and longitude 34° 25 east. The County can be accessed through Kisumu International Airport which 112 Km away. The county is the gateway to East Africa through two border points at Busia and Malaba towns.

Figure 1: Map of Busia



Source: Independent Electoral Boundaries Commission (IEBC)

## 1.2 PHYSIOGRAPHIC AND NATURAL CONDITIONS

### 1.2.1 PHYSICAL AND TOPOGRAPHIC FEATURES

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

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

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

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

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

### 1.2.2 ECOLOGICAL CONDITIONS

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

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

The central and southern parts of the county are suitable for maize, cotton and horticultural crops. The lower parts of Samia and Bunyala sub-counties require irrigation while large areas of Bunyala sub-county towards the lower reaches of Rivers Nzoia and Yala require drainage.

### 1.2.3 CLIMATIC CONDITIONS

Busia County receives annual rainfall of between 760 millimeters (mm) and 2000 mm. 50% of the rainfall falls in the long rain season which is at its peak between late March and late May, while 25% falls during the short rains between August and October. The dry season with scattered rains falls from December to February.

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

## 1.3 ADMINISTRATIVE AND POLITICAL UNITS

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

### 1.3.1 ADMINISTRATIVE UNITS SUB-DIVISIONS

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

**Table 1: Busia County Administrative Units**

Sub-county	No of county assembly wards	Divisions	No of locations	No of sub-locations	Area (sq.km)
Teso North	6	2	17	44	261
Teso South	6	2	13	38	299.6

<b>Matayos</b>	5	2	6	17	196.2
<b>Nambale</b>	4	1	5	14	237.8
<b>Butula</b>	6	1	6	21	247.1
<b>Samia</b>	4	1	7	19	265.1
<b>Bunyala</b>	4	1	6	18	188.3
<b>Total</b>	35	10	60	181	1695.1

*Source: County Commissioner Office, Busia 2013*

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### 1.3.2 POLITICAL UNITS

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

**Table 2: Busia Electoral Wards by Constituency**

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

Source: IEBC Electoral Boundaries, 2013

### 1.4 DEMOGRAPHIC FEATURES

This section presents vital demographic information of the county population in terms of its distribution by age, sex, settlement and projection up to the Yr 2022. The 2009 Kenya Population and Housing Census statistics forms the basis for the population projections. The county's annual population growth rate is 3.1 per cent.

#### 1.4.1 POPULATION SIZE AND COMPOSITION

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

**Table 3: Population Projection by Gender Age Cohort**

	2009(Census)			2015			2020			2025		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	65,813	65,960	131,773	73,711	72,686	146,363	80,856	78,620	159,406	88,603	85,136	173,633
5-9	58,619	59,467	118,086	65,654	65,531	131,160	72,018	70,881	142,849	78,918	76,756	155,598
9-14	52,924	53,316	106,240	59,275	58,753	118,003	65,021	63,549	128,519	71,251	68,816	139,989
15-19	43,131	42,780	85,911	48,307	47,142	95,423	52,990	50,991	103,927	58,067	55,217	113,202
20-24	29,865	37,066	66,931	33,238	40,846	74,133	36,460	44,180	80,739	39,954	47,842	87,945
25-29	22,095	26,580	48,675	24,747	29,155	53,928	27,145	31,535	58,733	29,746	34,149	63,976
30-34	18,067	21,000	39,067	20,235	23,141	43,392	22,197	25,031	47,259	24,323	27,105	51,477
35-39	13,911	16,600	30,511	15,580	18,249	33,845	17,091	19,738	36,861	18,728	21,374	40,151
40-44	10,839	13,624	24,463	12,140	15,013	27,171	13,316	16,239	29,593	14,592	17,585	32,234

45-49	9,834	12,295	22,129	11,014	13,549	24,579	12,082	14,655	26,770	13,239	15,870	29,159
50-54	7,787	10,055	17,842	8,721	11,080	19,817	9,567	11,985	21,584	10,484	12,978	23,510
55-59	6,138	7,470	13,608	6,875	8,232	15,115	7,541	8,904	16,462	8,263	9,642	17,931
60-64	5,059	6,298	11,357	5,666	6,940	12,614	6,215	7,507	13,739	6,811	8,129	14,965
65-69	3,648	4,592	8,240	4,086	5,057	9,149	4,482	5,470	9,964	4,911	5,923	10,854
70-74	3,201	4,039	7,240	3,585	4,451	8,042	3,933	4,814	8,758	4,309	5,213	9,540
75-79	2,427	3,103	5,530	2,718	3,419	6,142	2,982	3,699	6,690	3,267	4,005	7,287
80+	2,764	3,579	6,343	3,096	3,944	7,045	3,396	4,266	7,673	3,721	4,620	8,358
<b>TOTAL</b>	<b>356,122</b>	<b>387,824</b>	<b>743,946</b>	<b>398,648</b>	<b>427,188</b>	<b>825,921</b>	<b>437,291</b>	<b>462,064</b>	<b>899,525</b>	<b>479,189</b>	<b>500,361</b>	<b>979,809</b>

Source: Kenya National Bureau of Statistics, 2018

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

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

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

Source: Kenya National Bureau of Statistics, 2018

The information provided in the table below shows that by 2020, Teso South is projected to be the most populated Sub-county with 158,081 persons while Bunyala will have the least number with 85,420 persons. One of the major factors influencing the population settlement patterns in the county is the land potential, which is ideal for agricultural production and also accessibility by road, hence the need for interventions in value chain addition in agriculture and road infrastructure.

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

Sub-County	2009 (Census)				2015				2020				2025			
	Male	Female	Total	Density (persons/Km <sup>2</sup> )	Male	Female	Total	Density (persons/Km <sup>2</sup> )	Male	Female	Total	Density (persons/Km <sup>2</sup> )	Male	Female	Total	Density (persons/Km <sup>2</sup> )
Matayos	53,577	57,768	111,345	568	60,219	64,930	125,149	638	64,071	69,083	133,153	679	68,169	73,502	141,670	722
Teso North	57,418	60,529	117,947	452	63,863	67,323	131,186	503	67,948	71,629	139,577	535	72,294	76,211	148,505	569
Teso South	66,692	71,295	137,924	460	71,811	76,767	148,577	496	76,404	81,677	158,081	528	81,291	86,901	168,192	561
Nambale	45,488	49,149	94,637	398	52,477	56,702	109,179	459	55,834	60,328	116,162	488	59,406	64,187	123,592	520
Butula	57,025	64,845	121,870	493	63,028	71,672	134,700	545	67,059	76,256	143,315	580	71,349	81,133	152,482	617
Samia	44,267	49,233	93,500	353	51,158	56,898	108,056	408	54,431	60,537	114,968	434	57,912	64,409	122,322	461
Bunyala	31,718	35,005	66,723	354	38,165	42,120	80,285	426	40,606	44,814	85,420	454	43,203	47,680	90,884	483

TOTAL	356,185	387,824	743,946	437	398,648	427,188	825,921	487	500,922	545,418	1,046,339	617	532,962	580,304	1,113,266	657
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Source: Kenya National Bureau of Statistics, 2018

#### 1.4.2 POPULATION DENSITY AND DISTRIBUTION

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

#### 1.4.3 POPULATION PROJECTION FOR SPECIAL AGE GROUPS

Further to the gender age cohort projections, population projections for selected age groups are also provided. The age groups include infants, under 5, primary school going age (6-13 years), secondary school age going (14-17 years), the youth (15-29 years), the female reproductive age (15-49), the labour force (15-64 years) and the aged population. These age groups have a great bearing on the major public and private sector investment decisions and hence the economic growth of the County. These projections are presented in the table below:

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

Age Groups	2009 (Census)			2015			2020			2025		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	13,568	13,705	27,273	17,934	18,115	36,050	19,081	19,274	38,355	20,302	20,507	40,809
Under 5	58,619	59,467	118,086	65,654	65,531	131,160	72,018	70,881	142,849	78,918	76,756	155,598
Primary school Age (6-13)	111,543	112,783	224,326	124,929	124,284	249,163	137,039	134,430	271,368	150,169	145,572	295,587
Secondary School age (14-17)	43,131	42,780	85,911	48,307	47,142	95,423	52,990	50,991	103,927	58,067	55,217	113,202
Youth Population (18-35)	70,027	84,646	154,673	78,220	93,142	171,453	85,802	100,746	186,731	94,023	109,096	203,398
Reproductive age female (15-49)	127,069	144,026	271,095	142,107	158,533	300,721	155,883	171,475	327,519	170,818	185,687	356,751
Labour force (15-64)	166,726	193,768	360,494	186,523	213,347	400,017	204,604	230,765	435,667	224,207	249,891	474,550
Aged Population (65+)	12,040	15,313	27,353	13,485	16,871	30,378	14,793	18,249	33,085	16,208	19,761	36,039

Source: Kenya National Bureau of Statistics, 2018

**Under 1:** In 2009 Housing and Population Census, the total population under one year was 27,273 comprising of 13,568 males and 13,705 females. The age cohort population in 2015 was



estimated at 36,050 and is projected to increase to 38,355 in 2020. This information is important in terms of provision of health care services such as antenatal and post natal care services in order to reduce infant mortality rates and increase immunisation rate.

**Under 5:** This is the age bracket when a child is very vulnerable and requires special care in terms of food, shelter, protection both social and health. In 2015 this age cohort was estimated at total of 131,160 children and projected to grow to 70,811 in 2020. This large population requires expansion of existing health facilities, establishment of more Early Childhood Development Education centres and employment of more ECDE instructors.

**Primary School Going Age (6-13):** The primary school going population was 178,908 according to 2009 Kenya Population and Housing Census. In 2015 this population was estimated at 249,163 and was projected to grow to 271,368 in 2020. This therefore calls for additional teachers and learning facilities as well as physical facilities such as classrooms, more books and social amenities among others.

**Secondary School Going Age (14-17):** The 2015 population of this cohort was estimated at 95,423; this age cohort was projected to increase to 103,927 in 2020. This will therefore call for increase in the number of secondary schools, teaching staff and facilities/equipment such classrooms, laboratories, books and youth friendly social amenities to cater for the increased numbers and their special needs.

**Labour Force (15-64):** The labour force in Busia County in 2015 was estimated at 400,017 and was projected to increase to 435,667. About 71 per cent of the labour force is engaged on family farms while the remaining 29 per cent work in other economic activities such as fishing, trading and employment in the formal and informal sectors. Given the size of arable land in the county, it implies that majority of the labour force is not gainfully employed. With an undeveloped industrial and production system, the rate of unemployment is bound to further rise.

**Female Reproductive Age Group (15-49):** This age cohort stood at 300,721 in 2015 and was poised to grow to 327,519. Currently, the fertility rate for Busia County is estimated to be 4.7 percent which is above the national average of 4.6 percent. With the high fertility rate and large population of the female reproductive age, the county should be poised for a rapid population explosion and its associated effects. This calls for intensified social behavioural change interventions for the underage and birth control mechanisms for mature ones. Further interventions should focus on out-of health facility deliveries which currently stand at 72.2 per cent of the expectant mothers.

**Aged Population:** The number of senior citizens (those above the age of 65) stood at 30,378 in 2015 with this number projected to rise to 33,085 in 2020. This indicates the life expectancy levels are on the increase and measures should be put in place to address their varied needs; especially those associated with old age since they are no longer active economically.

#### 1.4.4 POPULATION OF PERSONS WITH DISABILITY

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

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

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

#### 1.4.5 DEMOGRAPHIC DIVIDENDS

The term ‘demographic dividend’ refers to the accelerated economic growth that can be achieved by a country when it has a low dependency ratio. Low dependency ratio is attained when the proportion of the working population is greater than the dependent population. Having a low dependency ratio frees up resources for households and governments which they can invest to help foster economic growth.

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

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

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

## 1.5 HUMAN DEVELOPMENT PARADIGM

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

### 1.5.1 HUMAN DEVELOPMENT APPROACH

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

### 1.5.2 HUMAN DEVELOPMENT INDEX (HDI)

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

The HDI emphasizes that people and their capabilities should be the ultimate criteria for assessing the development of a county and not economic growth alone. For Busia County, the critical Human Development Indicators are: life expectancy, infant mortality, adult literacy, school enrolment, retention, performance, and transition in primary, secondary and tertiary levels, gender parity and GDP per capita.

The County's life expectancy is 47 years compared to national average of 56 years. The infant mortality in the county is estimated at 65/1000 against a national average of 74/1000. The County literacy level stands at 75.3% of population aged 15 years and above who can read and

write as compared to national figure of 79%. The primary school Gross Enrolment Rate (GER) was 81% of all the children aged between 6 and 13 years in 2012. Total enrolment in secondary school was 20% of the secondary school going age of between 14-17 years. The low enrolment rates can be attributed to poverty, inadequate physical infrastructure and poor retention, poor performance at primary levels, and low transition rates from primary to secondary.

### 1.5.3 GENDER INEQUALITY INDEX (GII)

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

The Kenya Human Development Report (2009) indicates that the county's overall Gender Inequality Index (GII) was 0.451. The GII index for Western region stands at 0.457. This is however, not equal everywhere as there are County and Sub-County disparities within the region. Improving equity in gender issues and reducing gender disparities will benefit all sectors and thus contribute to sustainable economic growth, poverty reduction and social injustice.

## 1.6 INFRASTRUCTURE DEVELOPMENT

### 1.6.1 ROAD, RAIL NETWORK, PORTS, AIRSTRIPS AND JETTIES

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

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

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

### 1.6.2 INFORMATION COMMUNICATION AND TECHNOLOGY

Busia County has a total of 23 post offices and over ten licensed private couriers among them G4S, Wells Fargo, and a number of public service vehicles couriers such as Modern Coast, Easy Coach, Transline, and Crown Bus. Busia and Malaba town is now covered by fibre optic

network. The county is mostly covered by cellular phone network provided by Safaricom, Airtel and Telkom. There are over seventy licensed cyber cafes most of which are located in urban centres.

### 1.6.3 ENERGY ACCESS

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

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

<b>Indicator</b>	<b>2016</b>
Trading centres with Electricity	297
No. of trading centres without Electricity	58
Primary Schools with Electricity	346
Primary Schools without Electricity	90
Secondary Schools with Electricity	120
Secondary Schools without Electricity	29
Number of Homes connected to Electricity	52,000

*Source: County Commissioners' Office*

### 1.6.4 HOUSING

Housing is a basic human right. In the constitution Article 43 (1) (b) requires that every Kenyan should have access to quality housing with proper sanitation. Over time the number of households has increased more so in the urban areas due to the rural urban migration. Busia as a consequence is characterized by poor housing. Housing types in Busia is categorized in terms of the building materials used. This is as tabulated below.

**Table 10: Roofing Materials**

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

**Table 11: Wall Materials**

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

**Table 12: Floor Materials**

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

*Source; KNBS – Kenya National Housing survey 2012*

## 1.7 LAND AND LAND USE

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

### 1.7.1 LAND OWNERSHIP CATEGORIES/CLASSIFICATION

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

### 1.7.2 MEAN HOLDING SIZE

Due to high population growth, most of the original large scale farms have been sub-divided beyond economically sustainable production capacities (2.7 hectares) with a large proportion of the population owning less than 0.6 hectares. This shows that the farms in Busia County are predominantly small. Production becomes uneconomical.

### 1.7.3 PERCENTAGE OF LAND WITH TITLE DEEDS

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

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

### 1.7.4 SETTLEMENT PATTERNS

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

## 1.8 EMPLOYMENT

Despite several interventions, creation of adequate, productive and sustainable employment continues to be the greatest economic challenge for Busia. The county has unemployment rate of over 60 per cent.

### 1.8.1 WAGE EARNERS

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

### 1.8.3 LABOUR FORCE BY SECTOR

According to the 2009 Kenya Population and Housing Census, Busia County had 360,143 people in the labor force cohort age of 15-64 years old and in 2018 there were 476,040 people. This was projected to increase to 272,277 and 538,884 in 2020. The quality of this labor force may not be considered as skilled since it is either direct from school and does not have prerequisite entrepreneurial skills nor the necessary job experience, thus, calling for establishment of vocational training institutions.

### 1.8.4 UNEMPLOYMENT LEVELS

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

## 1.9 IRRIGATION INFRASTRUCTURE AND SCHEMES

### 1.9.1 IRRIGATION POTENTIAL

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

### 1.10.2 IRRIGATION SCHEMES

There is one medium size irrigation scheme in the County, situated in Bunyala which covers 540 Hectares (Ha).

Table 13: County Irrigation Schemes

No.	Name Of Project	Sub-county	Remarks
1	Munana – Namundu-Manya	Nambale, Butula,	Implemented by NIB. Stalled.

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

*Source CG: Directorate of Irrigation*

*IUCN: International Union for Conservation of Nature (Germany)*

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

### 1.11.1 MAIN CROPS PRODUCED



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

### **1.11.2 ACREAGE UNDER FOOD AND CASH CROPS**

The broad agricultural production systems in the County include crop cultivation, livestock rearing and fisheries. Agriculture is the most important sector in the County as it provides for over 65% of the total earnings. Most people in the County are employed either directly or indirectly in this sector. Part of the available farmland is taken up by sugarcane farming as a cash crop leaving little room for food crops. This situation compels the farmers to encroach on the fragile areas like riverine catchments and wetlands for food production. The total acreage under food crop cultivation is 155,990 acres of food crops while 29,525 acres of cash crops are under cash crop cultivation.

### **1.11.3 AVERAGE FARM SIZES**

The average farm size in the county is 1.71 acres.

### **1.11.4 MAIN STORAGE FACILITIES**

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

### **1.11.5 AGRICULTURAL EXTENSION, TRAINING, RESEARCH AND INFORMATION SERVICES**

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

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

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

### **1.11.6 MAIN LIVESTOCK BREEDS AND FACILITIES**

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

The livestock sector infrastructure and facilities have been neglected for a while. Going forward, the county intends to renovate all the existing facilities and build new ones with modern facilities. These include; renovation and construction of cattle dips, construction of new crush pens, construction of slaughter houses and upgrading of existing ones.

### 1.11.7 MAIN FISHING ACTIVITIES

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

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

### 1.11.8 APICULTURE

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

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

The number of Lang troth hives has been increasing with time and the demand is overwhelming. The hive is safe, hygienic and ensures maximum honey production and efficient harvesting. It is also more durable as compared to other hives. The supply is however limited and the price unaffordable by most of the farmers.

**Table 14: Bee Keeping Data**

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

## 1.12 OIL AND OTHER MINERALS

### 1.12.1 MINING POTENTIAL

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

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

### 1.12.2 ONGOING MINING AND EXTRACTIVE ACTIVITIES

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

## 1.13 TOURISM AND WILDLIFE

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

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

### 1.13.1 MAIN TOURIST ATTRACTIONS AND ACTIVITIES

The main tourist attraction sites in the county include:

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

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

**The Kavirondo Series Rocks** -They are developed around Busia, Nambale and Butula while the granite dominates the northern parts of the county. The northern part of the central region features granite out crops, which is essentially part of the peneplain and is characterized by the presence of large granitic hills such as Amukura and Chelelemuk. The Southern part is

covered by a range of hills which run from the North East to the South West culminating at Port Victoria, forming a very conspicuous topographical feature. The Southern part of the county is covered by the Yala swamp that is down warped area associated with the formation of Lake Victoria.

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

### 1.13.2 CLASSIFIED/MAJOR HOTELS

Hotels are considered an important economic component in any community. The hospitality industry in Busia County has attracted many new investors seeking to cash on opportunities offered by devolution and vibrant cross border trade. Investment in this sector has nearly doubled in the past few years. The trend has been attributed to soaring demand for accommodation and conference facilities due to devolution, NGOs, higher learning institutions, long distance truck drivers and increased number of visitors/traders who enter and exit the country through Malaba and Busia border posts.

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

### 1.13.3 MAIN WILDLIFE

There has been a continued threat to wildlife and ecosystem due to habitat destruction in the county.

This is caused mainly due to changes in land use patterns and inadequate regulatory and management instruments. The threatened wildlife is mainly, hares, dik diks and hyenas. Hippopotamuses, wild pigs and velvet monkeys are found in pockets mainly around the shores of Lake Victoria.

### 1.13.4 TOTAL NUMBER OF TOURISTS

The county receives approximately twenty thousand tourists a year.

## 1.14 INDUSTRY AND TRADE

### 1.14.1 TRADE/ MARKETS

Busia, through the Busia and Malaba transit points is a significant contributor to the National exchequer with conservative estimates indicating that it rakes in Billions from cross border trade through transit towns of Malaba and Busia.

In addition, the county has over 80 trading centres with two designated towns and some of the main urban centres and markets include: Busia, Malaba, Nambale, Bumala, Samia, Amagoro, Sio-Port, Port Victoria, Butula and Ang'urai among others. Most of the markets in the county are

open air markets which require planning and the main activity is sale of agricultural produce and second hand clothes.

#### **1.14.2 INDUSTRIAL PARKS**

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

#### **1.14.3 MAJOR INDUSTRIES**

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

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

#### **1.15 BLUE ECONOMY**

Blue economy is sustainable use of ocean resources for economic growth, improved livelihoods and jobs and ocean ecosystem health. It encompasses renewable energy, fisheries, maritime transport, tourism, climate change and waste management. In Busia, blue economy activities are found around the Lake Victoria mostly involving aquaculture, fishing activities, marine transport and tourism

##### **1.15.1 ACQUACULTURE**

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

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

Fish capture in Lake Victoria is estimated at 5,000 metric tons of fish annually with an ex vessel (beach) value of over 700 million shillings. This is again retailed in the 21 Busia county fish retail markets and some exported to other counties generating further turnover of 1.3 billion shillings in the county economy.

The three main commercial species from Lake Victoria are; Tilapia, Omena and Nile Perch. Over 3,000 fishermen depend directly on the lake while close to 50% of the communities and businesses in Bunyala and Samia indirectly depend on the fish trade. The lake has a challenge of illegal fishing gears, the rampant ones being; beach seines, undersize gill nets and monofilament

nets that threaten the very existence of the fishery. The lake is managed by the Directorate of Fisheries with the support of 21 Beach Management Units (BMUs) under a Co-Management arrangement.

### 1.15.3 MARINE TRANSPORT AND TOURISM

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

## 1.16 FORESTRY, AGRO-FORESTRY AND VALUE ADDITION

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

Agro-forestry systems integrate the cultivation of trees with food crop and animal husbandry in the same area of land. By developing positive ecological interaction between species, agro-forestry systems aim at providing a range of environmental, economic, and social benefits to farming communities such as reducing soil erosion, enhancing water cycle and nutrients formation and supporting greater biodiversity.

### 1.16.1 MAIN FOREST TYPE AND SIZE OF FORESTS

The gazetted forest area in the County is 601.5 Hectares (Ha). This is mainly located in Bunyala sub-county and the remaining is un-gazetted consisting of individual holdings. The growth in population has affected vegetation and particularly the tree cover. This has been mainly due to land clearing for cultivation, wood fuel demand and other agricultural activities. About 95% of the rural population use wood fuels. This has led to depletion of trees which have been used not only for firewood but also for fencing, soil conservation, medicinal, fodder, ornamental and shade to both livestock and people.

### 1.16.2 MAIN FOREST PRODUCTS

The main forest products from the two type of forests include firewood and charcoal as fuel, medicinal plant, and honey for domestic and commercial consumption, timber for construction of houses. The commercial forest produce poles for sale to Kenya Power Company, among others.

There are over 200 plant species in Busia County. Over 90 species are trees and over 100 are shrubs and herbs. All the shrubs and herbs are found in the hills and are endangered by persistence of fires which occur occasionally during the dry season. The most important species found in Busia County and particularly in riverine ecosystem include *Albizia coriara*, *Cordia*

Africana, Vitex domiana, Acacia polyacantha, Sysygium guieneense, Chlorophora excelsia, Terminalia brownii, Maesopsis eminiii, Aloizia coriara, Eucalyptus saligna and Vitex damiana.

Most of the shrubs and majority of trees are significant for their cultural and medicinal values though some are now being over-exploited and are threatened with extinction.

The threatened plant species in Busia County can be categorized into trees and herbs. The trees include Mvuli, Abbisia Gummisera, Albisia Amara around Samia and Bunyala hills, Dombea and Olea Africana. Threatened herbs include commallina bengatensis, spider weed, indigenous amaranthas and the local herb known as sinyolonyolo. The disappearance of these herbs is a result of application of herbicides, chemical fertilizers and weed control.

There are two known important bird areas in the county these are Busia grass lands and Sio Port swamps. However, there is no documentation on the exact number of bird species in the County but according to the local communities there are over 160 known bird species.

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

### 1.16.3 VALUE CHAIN DEVELOPMENT OF FORESTS PRODUCTS

Forest value addition practices in Busia County include: Bamboo Cottages, Furniture industries, Wetland products e.g Marachi Sofa sets, Mats, Beekeeping Honey Harvesting, Eco tourism in Bunyala Sisenye Forest and Urban Forestry i.e Parks

## 1.17. FINANCIAL SERVICES

### 1.17.1 NUMBER OF BANKS, MICRO FINANCE INSTITUTIONS, MOBILE MONEY AGENTS AND SACCOS WITH FOSAs

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

Insurance companies in the county include British American Insurance, Pan African Insurance, African Merchants Assurance Company (AMACO) and Cooperative Insurance Company of

Kenya and Madison Insurance Company. Mobile money services are currently offered by Safaricom (MPESA) and Airtel (Airtel Money)

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

<b>Sub County</b>	<b>Financial Institution</b>
Matayos	Kenya Commercial Bank
	Cooperative Bank
	Equity Bank
	Kenya Women Micro Finance Trust
	Platinum Credit
	Post Bank
	Ukulima FOSA
	Diamond Trust Bank
	Barclays Bank
	Family Bank
	National Bank
	Sidian Bank
	Teso North
Cooperative Bank	
Equity Bank	
Faridi SACCO	
Bacco SACCO	
Move on Development SACCO	
Pioneer Devt Programme Transcom Org	
Platinum Credit	



Teso South	Platinum Credit
Nambale	Platinum Credit
Butula	Butula FSA
Bunyala	Kenya Commercial Bank
	Bunyala FSA
Samia	Kenya Commercial Bank

## 1.18 ENVIRONMENT AND CLIMATE CHANGE

From shifting weather patterns that threaten food production, to rising sea levels that increase the risk of catastrophic flooding, the impact of climate change is global in scope and unprecedented in scale.

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

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

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

### 1.18.2 ENVIRONMENTAL THREATS

The major contributor to environmental degradation in the county include: Deforestation and forest encroachment due to dependency on firewood; Logging for timber and charcoal; Non-compliance with the law due to weak enforcement of the environmental provisions; Forest fires; Inadequate disposal of non-biodegradable materials like plastic and polythene; Destruction of trees by livestock; Lack of sewage systems and unsustainable management practices of ecosystem and the inherent biodiversity; Inadequate reforestation programmes; Low levels of environmental education, others include; Urbanization, Sand harvesting, Poor land management practices and Unsustainable management of ecosystem.

### 1.18.3 SOLID WASTE MANAGEMENT FACILITIES

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

### 1.18.4 EFFECT OF ENVIRONMENTAL DEGRADATION

The effect of environmental degradation cuts across both social and economic realms of the County. Degraded environment erode the ability of communities to produce and maintain the same level of environmental resources and functions. The major effects of environmental degradation include loss of quality and quantity biodiversity, soil erosion and flooding in the southern part of Teso North, Teso South and Bunyala sub-counties. The other negative effects are reduced river volumes and extinction of species. In this regard, the county has experienced perennial reduction in most of its river volumes and water pollution.

#### **1.18.5 CLIMATE CHANGE AND ITS EFFECTS IN THE COUNTY**

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

#### **1.18.6 CLIMATE CHANGE MITIGATION MEASURES AND ADAPTATION STRATEGIES**

Adaptation and mitigation measures are critical in addressing effects of climate change. The national adaptation plan provides an elaborate framework that the county government will rely on to develop PPIs to mitigate the effects of climate change.

### **1.19 WATER AND SANITATION**

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

#### **1.19.1 WATER RESOURCES**

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

#### **1.19.2 WATER SUPPLY SCHEMES**

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

#### **1.19.3 WATER SOURCES AND ACCESS**

Accessibility of water by citizens in the county currently standards at 42% of which 81.6% is improved water sources.

The main water sources in Busia are surface water, ground water, and run-off water. There are three main rivers in the county namely; Malakisi, Nzoia and Sio. Other sources include protected

springs, dug well or rural piped schemes. Lake Victoria is an important resource for the people of Busia.

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

#### 1.19.4 WATER MANAGEMENT

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

#### 1.19.5 SANITATION

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

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

### 1.20 HEALTH ACCESS AND NUTRITION

#### 1.20.1 HEALTH ACCESS

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

Table 15: Busia County Health Facilities

S/No	Category	No
1	County Referral Hospital	1
2	Sub County Hospitals	6
3	Health Centres	12
4	Dispensaries	49
5	Medical Clinics	10
6	Nursing Homes	3
7	Others	1

Source: County Commissioner's Office

**1.20.2 MORBIDITY**

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

**1.20.3 NUTRITIONAL STATUS**

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

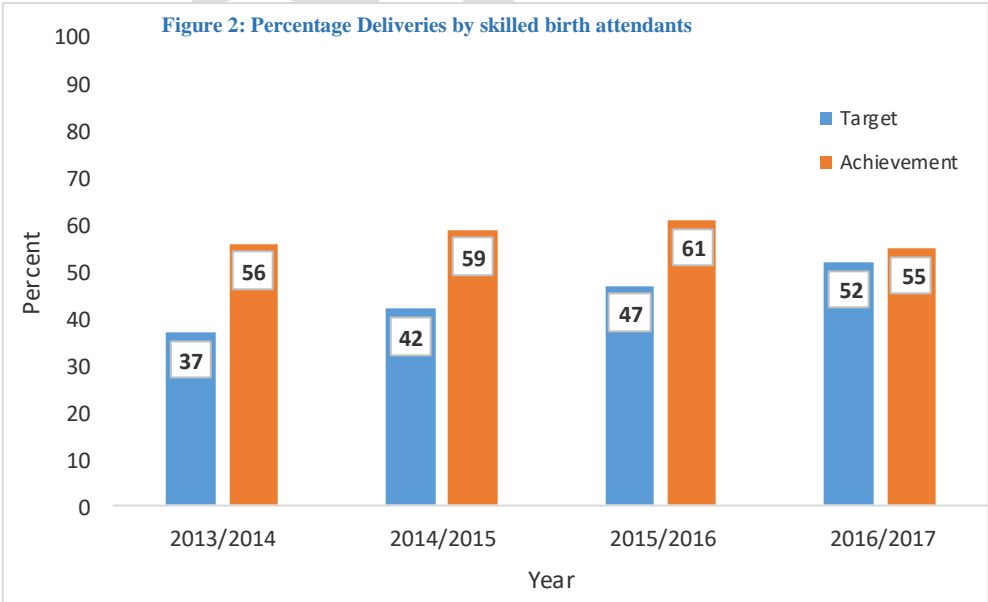
**1.20.4 IMMUNIZATION COVERAGE**

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

**1.20.5 MATERNAL HEALTH CARE**

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

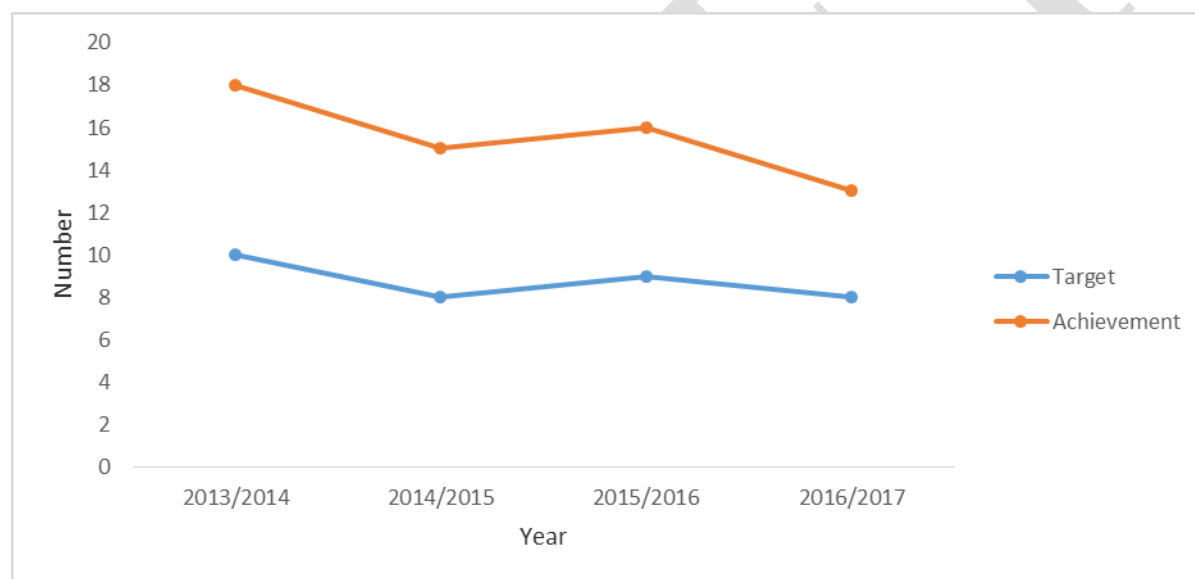
as seen in the figure below:



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

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

Figure 3: Facility- Based Maternal Deaths



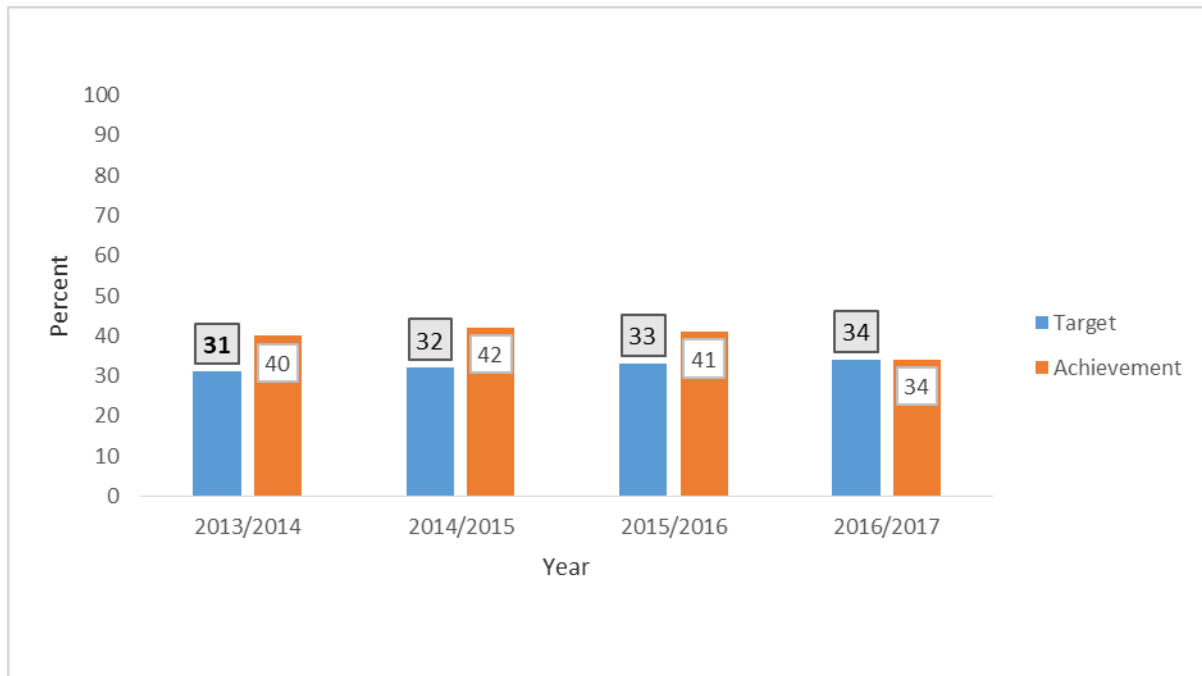
### 1.20.6 ACCESS TO FAMILY PLANNING AND CONTRACEPTIVE PREVALENCE

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

The family planning indicator is useful for measuring the utilization of family planning services and coverage of contraceptive utilization. Family planning uptake in the county among Women of Reproductive Age (WRA) - (15 – 49 years) who received any of the following methods: combined oral contraceptives (COCs), progestogen-only pills (POPs), implants, and progestogen only injectable, monthly injectable or combined injectable contraceptives (CIC), intrauterine

device (IUD), male sterilization (vasectomy) and female sterilization (tubal ligation) is illustrated in the Figure below.

Figure 4: Percentage of WRA Receiving FP

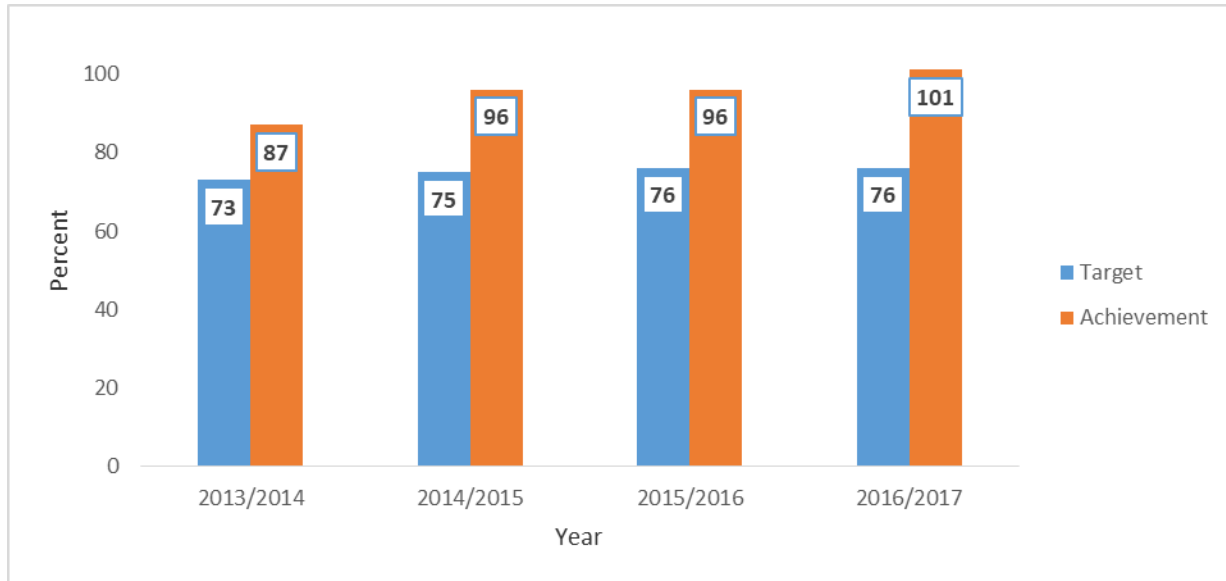


Family planning uptake among WRA remained static with a decline in 2016/2017 due to the long period of the health workers strike. Family planning services are offered in all facilities within the County and health talks conducted on the same.

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

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

**Figure 5: Percentage of +ve pregnant mothers receiving ARVs**



## 1.21 EDUCATION, SKILLS, LITERACY AND INFRASTRUCTURE

The County has 450 primary schools and 105 secondary schools with a population of over 237,338 pupils and 98,680 students respectively, 25 Vocational Training Centres and 2 university constituent colleges located in Nambale Market and Alupe Sub-County Hospital.

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

Adult learning and continuous education centres are being rejuvenated with at least five such facilities established in every sub-county. There are also privately owned educational institutions at all levels that complement the public ones. There are 340 Early Childhood Development Education (ECDE) centres in the county of which 335 are public and 5 private. In addition, a number of public primary schools in the county have, with the help of the County Government, integrated a pre-primary unit in their systems. Separately, the County Government, through the Department of Education and Vocational Training, has managed to build additional 210 Early Childhood Development (ECDE) centres.

### 1.21.1 PRE-SCHOOL EDUCATION

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

### 1.21.2 PRIMARY EDUCATION

The percentage of children attending school as a proportion of the total number in the age cohort of 6-13 stands at 81%. According to the 2009 Census Report, teacher pupil ratio in primary stood at 1:64. By 2009, total population of children who were in the primary school going age group was 432,088. There are 638 primary schools and a total of 252,057 pupils attending primary school.

### 1.21.3 SECONDARY EDUCATION

In 2018 Busia county, had 155 public and 7 private schools with a total enrollment of 53,488 students. The teacher to student ratio is 1:33 of the total in age cohort of (14-17), 82% are attending school.

#### **OTHER INFORMATION:**

The school enrollment has gone up compared to the same period last year. At present, there are a total of 252,057 pupils enrolled in primary schools. This is higher than 239,253 recorded in 2017.

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

#### **a) NUMBER OF PRIMARY AND SECONDARY SCHOOLS IN THE COUNTY**

There are 440 public and 198 private primary schools in the county. The number of secondary schools stand at 155 and 7 for public and private schools respectively.

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

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

#### **a) COUNTY EDUCATION PERFORMANCE:**

##### **KCPE Performance 2015-2017**

The total number of students attaining 400 marks and above increased from 82 in 2015 to 106 in 2017. However, the number of students getting 300-399 marks decreased from 5142 in 2015 to 4702. The number of students getting between 0-99 marks increased from 5 in 2015 to 47 in 2017.



## KCSE Performance 2014-2017

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

## Laptop Programme in Primary Schools

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

### 1.21.5 TECHNICAL, VOCATIONAL EDUCATION AND TRAINING

There are 25 vocational training centers in the county. There are 1799 males and 1273 females taking various courses in these institutions.

**Figure 6: Technical, Vocational Education and Training**

Category	No	Enrolment		Total
		Male	Female	
Public	25	1799	1273	3072

### 1.21.6 TERTIARY EDUCATION

#### INSTITUTIONS OF HIGHER LEARNING:

**Figure 7: Institutions of Higher Learning**

s/no	CATEGORY	NO
1	Public Universities	Nil
2.	Public universities campuses	5
3.	ECDE colleges-private	5
4.	Teacher Training College	3
5.	Technical Training Institute	1 ( With 6 upcoming-one per constituency)
6.	KMTC-public	1

#### b) TECHNICAL TRAINING INSTITUTE:

In a move to plug technical to plug a technical skill gaps that threatens Kenyans industrialization ambitions. The government planned in 2013 to construct one Technical training institute per constituency. Busia has also benefitted from this programme and construction of six TTIs is ongoing to add on the already existing Bumbe TTI in Samia sub County. The 6-TTI are situated in the following Constituencies:

- Okame TTI in Teso South - 95% complete
- Chemasir TTI in Teso North -55% complete
- Nambale TTI in Nambale – 58% Complete
- Budalangi TTI in Budalangi -95 % Complete
- Dr Daniel Wako Murende TTI in Matayos-55% %
- Butula TTI in Butula Land already purchased

### 1.21.7 ADULT AND CONTINUING EDUCATION

**Figure 8: Adult and Continuing Education**

S/No	Category	No	Enrolment		Total
			Male	Female	
	Public	109	657	1,999	2,656

There are 109 Adult education centre in the county spread across the sub counties. Most of these centers are situated in churches, chief camps and community resource centres.

Daily attendance: male 40.5% and Female 33.3%.

Challenges:

- Lack of teaching and Learning Material
- Learning facilities
- Lack of teaching staff (Majority are Volunteers)

### 1.22 SPORTS CULTURE AND CREATIVE ARTS

#### 1.22.1 MUSEUMS, HERITAGE AND CULTURAL SITES

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

#### 1.22.2 TALENT ACADEMIES

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

### 1.22.3 SPORTS FACILITIES

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

**Figure 9: Sports Facilities**

SUBCOUNTY	Samia	Bunyala	Teso North	Butula	Matayos	Teso south
SPORTS FACILITY	Funyula sports ground	Lunyofu sports ground Mundekwe ground	Amagoro sports ground	Butula polytechnic ground	Busia stadium	Amukura ground

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

The county has no functional community library but has acquired land for its establishment. There is one Huduma centres and seven information documentation centres in all seven sub counties.

### 1.22.5 REGISTERED TRADITIONAL HERBALISTS AND MEDICINE MEN

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

## 1.23 COMMUNITY ORGANIZATIONS/NON-STATE ACTORS

### 1.23.1 CO-OPERATIVE SOCIETIES

The cooperative sector in the county is vibrant. There are 183 registered co-operative societies. The bulk of these are involved in finance and agriculture. However, the co-operative movement within the cotton and fishing sub-sector have remained dormant due to the collapse of the cotton industry and dwindling fish catches in the lake over the years.

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

### 1.23.2 PUBLIC BENEFITS ORGANIZATIONS

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

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

### 1.23.3 DEVELOPMENT PARTNERS

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

**Table 16: Development Partners**

<b>Development Partner</b>	<b>Sector Supported</b>
2 World Bank	Health & Sanitation
	Agriculture
	Water and Environment
	Lands & Housing
3 USAID	Water
	Health & Sanitation
4 AMREF	Health
5 UNICEF	Health & Sanitation
	Water
	Education
6 WORLD VISION	Water
	Health & Sanitation
	Agriculture
	Education
7 DANIDA	Health & Sanitation
8 UKAID	Roads
9 CABDA	Water
	Health & Sanitation
	Education
10 UNDP	Finance
	Human Resource
11 ADB	Water

#### 1.23.4 YOUTH EMPOWERMENT AND SOCIAL INCLUSION

The youth in Kenya are defined as persons aged between 18 and 35 years. Currently they constitute 38% of the total population. This population has a significant challenge to the nation at large as it has resulted in unemployment, increased crime, drug and substance abuse, health issues and other symptoms of social disorder due to unfulfilled needs. Minimal involvement of youth in gainful employment and economic participation as well as their exclusion and marginalization from decision making process and policies is a threat to the stability of the nation.

For a nation to realize the national development agenda, the youth development agenda has to be addressed wholly. This covers three themes: empowerment of youth in decision making, economic empowerment and participation, and social development.

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

#### 1.24 SECURITY LAW AND ORDER

Security, law and order is critical for any meaningful development to take place. The security situation in Busia County is relatively better compared to many other counties in Kenya. However, we still have a few cases of reported crime. The most common criminal activities are smuggling and isolated cases of petty theft mainly house break-ins and motorcycle theft which is mainly in the towns of Malaba and Busia.

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

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

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

#### 1.25 SOCIAL PROTECTION

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

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

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

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

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

The county has a total 110,000 Orphans and vulnerable children according to 2009 KNBS report. These are entirely dependent on relatives and well-wishers who have volunteered to assist them.

Others have been taken by children's homes and other social support facilities for care and educational support.

#### **1.25.2 CASES OF STREET CHILDREN**

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

#### **1.25.3 CHILD CARE FACILITIES AND INSTITUTIONS**

The county has 7 children officers who handle the various matters on children welfare. The county has 10 children charitable institutions (orphanages) 1 rehabilitation centre at Odiado and 1 child protection unit. The county has no operational rescue centres and correctional facilities.

#### **1.25.4 SOCIAL NET PROGRAMMES IN THE COUNTY**

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

## CHAPTER TWO

# LINKAGES WITH VISION 2030 AND OTHER PLANS

## 2 OVERVIEW

This chapter provides an analysis of how the Busia County CIDP is linked to National and County plans. The plans include the Vision 2030 and the Medium Term Plans, the National Spatial Plan 2015–2045, Sustainable Development Goals, County Sectoral Plans and the Busia County CIDP 2013-2017. The chapter also captures how the Economic Planning at the County level links policy, planning and budgets and how emerging international obligations and development concepts meant to spur economic development are embraced during this planning period.

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

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

Vision 2030 is the Kenya's long term development blue print aiming to transform Kenya into a modern, globally competitive, middle income country providing a high quality of life to its citizens. Vision 2030 aims at transforming Kenya into a middle level economy. 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 respect the rule of law and protects the fundamental rights and freedoms of every individual in the Kenyan society.

The programmes to be implemented under MTP 111 developed in the CIDP are aimed at reducing the proportion of people living under poverty, promoting equity and social inclusiveness for all through the implementation of national value policy, improved democratic and participatory governance.

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

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

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

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

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

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

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

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

**Pillar 4: Affordable Health Care.** To provide universal healthcare for all, the government intends to undertake major policy and administrative reforms in the medical sector, pursue and facilitate synergies and collaboration between NHIF and private sector to provide health services as well as instituting systems and mechanisms that will help reduce costs of health care. The county government plans to promote and provide universal health to the Busia residents through



uptake of health insurance, putting up health infrastructure and human resource development in the health sector especially establishment of a special women's hospital.

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

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

The Economic Blueprint for the Lake Basin Region was born out of the understanding that strategic connections between counties with shared interests seated in a desire for mutual benefit can be an effective and intelligent means of increasing the possibility of creating notable development impact across several counties. Additional reasons for a regional Blueprint are: Access to New & Expanded Markets, Economies of Scale e.g. Large labour force, Comparative County strengths, Youth – The Demographic Dividend, Shared Resources i.e. Lake Victoria, River Yala, River, Nzoia, Mt. Elgon etc., Shared values i.e. economic growth as a vital Development Imperative to support the ailing social sectors such as Education, Health, Agriculture, Tourism, ICT, Financial Services and Infrastructure.

The objective of the bloc is to leverage the economies of scale in the region, including shared resources such as Lake Victoria in order to grow the economics of the region and improve the livelihoods of the people.

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

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

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

- Strengthen national economic planning by anchoring/grounding national economic policies;

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

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

National Spatial Plan 2015–2045 thematic areas:

- Enhancing national and county competitiveness;
- Managing human settlements;
- Modernizing agriculture;
- Strengthening industrialization;
- Diversifying the tourism product;
- Integrating the national transportation network;
- Providing appropriate infrastructure; and
- 

## 2.2. CIDP LINKAGE WITH INTERNATIONAL OBLIGATIONS

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

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

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

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

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

### 2.2.3 CIDP LINKAGE WITH SUSTAINABLE DEVELOPMENT GOALS

The Millennium Declaration in 2000 led to the adoption of the eight 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. MDGs was a global commitment meant to uphold the principles of human dignity, equality and equity and free the world from extreme poverty by creating an environment conducive to development. MDGs were implemented for fifteen years between 2000 and 2015.

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

In recognition of the mixed success of the MDGs implementation and the fact that a new development agenda was needed beyond 2015, an Open Working Group to develop a set of Sustainable Development Goals (SDGs) was established by member countries in 2012 at Rio+20 UN Conference on Sustainable Development. The Open Working Group was mandated to advance the development framework beyond 2015.

In the report titled “A New Global Partnership: Eradicate Poverty and Transform Economies Through Sustainable Development”, the group recommended carrying forward the spirit of the Millennium Declaration emphasizing that the post 2015 development agenda should leave no one behind. In the rallying call, the report underscored the need for keeping sustainable development at the core, transforming economies for jobs and inclusive growth, building peace and effective, open and accountable institutions for all and finally forging new global partnerships. This informed the development of Post 2015 Development Agenda comprising 17 SDGs and 169 targets and subsequent adoption of the same at the UNGA Sustainable Development Summit. The new goals and targets came into effect on 1 January 2016 and will guide the decisions member states take over the next 15 years. The seventeen (17) SDGs are as captured in below:

## The Sustainable Development Goals (SDGs)

- Goal 1: End poverty in all its forms everywhere
- Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Goal 3: Ensure healthy lives and promote well-being for all ages
- Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- Goal 5: Achieve gender equality and empower all women and girls
- Goal 6: Ensure availability and sustainable management of water and sanitation for all
- Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all
- Goal 8: Promote sustainable economic growth, full and productive employment and decent work for all
- Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- Goal 10: Reduce inequality within and among countries
- Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable
- Goal 12: Ensure sustainable consumption and production patterns
- Goal 13: Take urgent action to combat climate change and its impacts
- Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss
- Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development

To implement SDGs, the National Government developed and launched an implementation strategy namely, the “Roadmap to Sustainable Development Goals (SDGs): Kenya’s Transition Strategy”. The indicators and targets were customized into the Kenyan context by the Kenya National Bureau of Statistics (KNBS).

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

are three critical SDG issues namely: Eradication of poverty; reducing inequalities within and among states; and ensuring sustainability of the earth and its life support systems.

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

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

b) County Functions and the SDGs

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

Firefighting services and disaster management	Goals 1, 2, 11 and 13
Control of drugs and pornography	Goal 3
Ensuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level	All

#### 2.2.4 CIDP LINKAGE WITH THE NILE TREATY OF 1959 ON FULL UTILIZATION OF THE NILE RIVER WATERS

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

#### 2.2.5 CIDP LINKAGE WITH SENDAI FRAMEWORK FOR DISASTER RISK REDUCTION 2015 - 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 the successor instrument to the Hyogo Framework for Action (HFA) 2005-2015 that sought building the resilience of nations and communities to disasters. The Sendai Framework is built on elements aimed at ensuring continuity with the work done by States and other stakeholders under the HFA and introduced a number of innovations emphasizing on disaster risk management as opposed to the conventional disaster management.

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

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

Historically, Busia County has been prone to a number of disasters including floods arising from erratic weather patterns, fire accidents involving heavy commercial oil tracks and lightning. Inadequate capacity for disaster preparedness, management and inertia in disaster response continue exposing the locals to various socio-economic impacts.

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

### 2.2.6 CIDP LINKAGE WITH AGENDA 2063

Realization of the past continental achievements and challenges led to the development of Pan African vision by Africa's political leadership. Agenda 2063 envisions an "integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in International arena". The Agenda seeks to strategically exploit existing opportunities available so as to ensure positive socio-economic transformation of Africa in the next 50 years. It consists of seven aspirations namely:

1. A prosperous Africa based on inclusive growth and sustainable development;
2. An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance;
3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law
4. A peaceful and secure Africa;
5. An Africa with a strong cultural identity, common heritage, shared values and ethics;
6. An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children; and
7. Africa as a strong, united, resilient and influential global player and partner.

Implementation of the Agenda 2063 has been systematic with collective responsibility at Continental, Regional, National and 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 the African member states that ascribes to the Agenda 2063 aspirations. In Kenya, various planning documents have been providing platforms for mainstreaming and implementing agenda 2063. Among these planning documents at the National level include the Vision 2030 and the respective Medium Term Plans (MTPs), the Sector Plans, Strategic Plans as well as Annual Performance Contract and Work Plans.

At the County level, Agenda 2063 is implemented through County Integrated Development Plans. Busia County Integrated Development Plan 2018-2022 Departmental Visions and Missions were inspired by these aspirations. The CIDP has developed systems for financing,

monitoring and evaluation and reporting progress to ensure the achievement of related development aspirations.

## 2.3 CIDP LINKAGE WITH COUNTY PLANS

### 2.3.1 CIDP LINKAGE WITH COUNTY SPATIAL PLAN

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

Despite being a legal requirement that counties should develop special plans, Busia County has no developed spatial plan. Thus it is imperative for the county to consider the development of a long term spatial plan in this planning period. The Plan should anticipate to promote the attainment of County, social, economic and environmental goals and objectives through:-

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

### 2.3.2 CIDP LINKAGE WITH COUNTY SECTORAL PLAN

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

### 2.3.2 CIDP LINKAGE WITH COUNTY ANNUAL DEVELOPMENT PLAN

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



### 2.3.3 CIDP LINKAGE WITH URBAN AND CITY PLAN

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

## CHAPTER THREE

### REVIEW OF THE IMPLEMENTATION OF THE 2013-2017 CIDP

#### 3. INTRODUCTION

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

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

#### 3.1 STATUS OF IMPLEMENTATION OF 2013-2017

##### 3.1.1 ANALYSIS OF THE COUNTY REVENUE STREAMS

###### a) Equitable Share

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

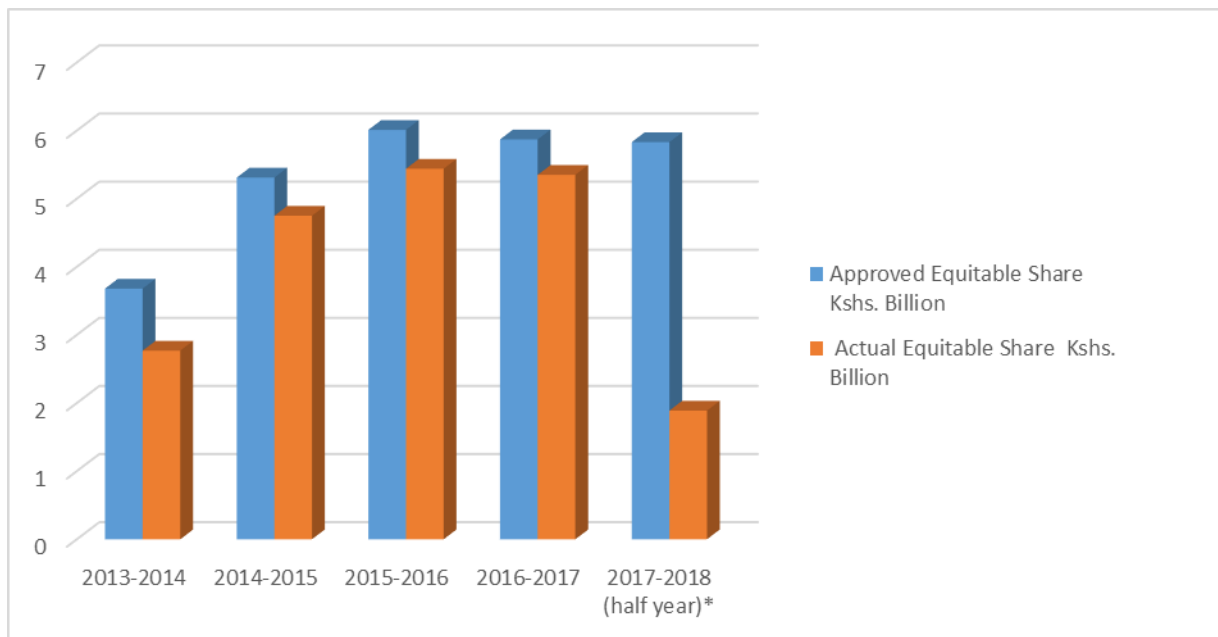
The county receives direct transfers to the County Revenue Fund (CRF) account from the National Government in each financial year. By the end of the period under review (2013-2017) the total approved budget for Busia County amounted to Kshs. 32.91 Billion, out of which Kshs. 26.7 Billion was the equitable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

**Table 17: Equitable Share for FY 2013-2014 to 2017-2018**

<b>Financial Year</b>	<b>Approved Equitable Share Kshs. Billion</b>	<b>Actual Equitable Share Kshs. Billion</b>	<b>Deviation Billion</b>
2013-2014	3.68	2.77	-0.91
2014-2015	5.99	4.75	-0.57
2015-2016	6.01	5.44	-0.57

2016-2017	5.87	5.35	-0.52
2017-2018 (half year)*	5.83	1.89	0
<b>Totals</b>	<b>26.7</b>	<b>21.08</b>	<b>-2.57</b>

Figure 10: Equitable Share for FY 2013-2014 to 2017-2018



Source: County Treasury

From Table 17, there exists a deviation of -.91 Billion in 2013-2014 which comprises of outstanding fund balances which were not received. In 2014-15 the positive deviation of equitable shares included funds which were received during the year which ought to have been received in FY 2013-2014 while in 2015-2016 the County Government received Ksh 566 Million equitable share wrongly allocated to Bungoma County by the National Treasury. The county has received a total of Ksh. 1.89 Billion for the half year ending December 2017.

#### b) Grants

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

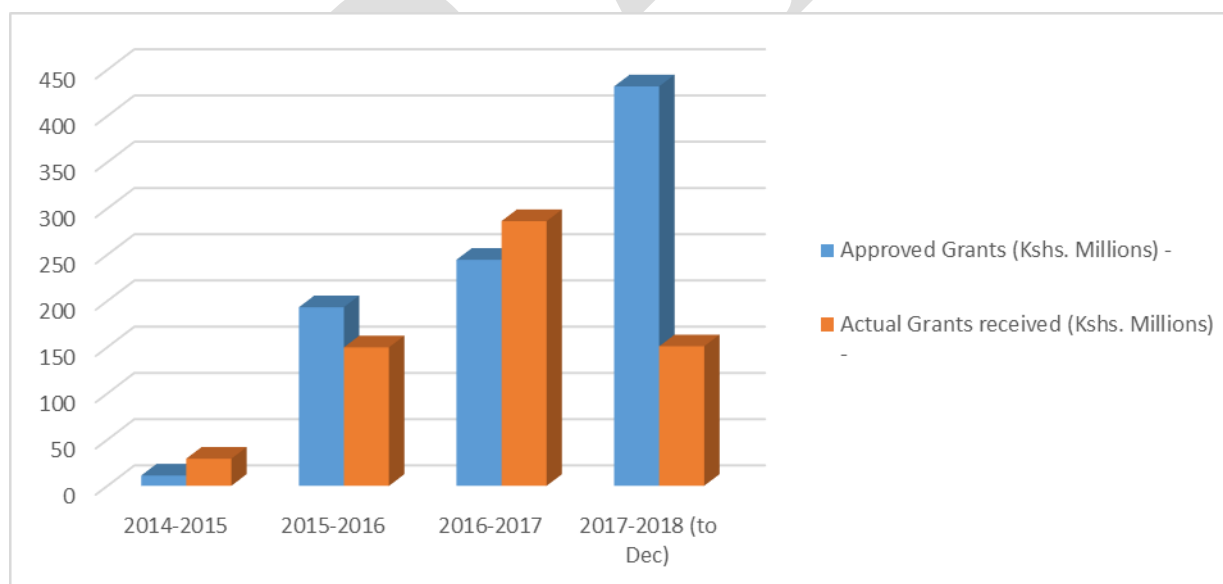
During the period under review, the County government budgeted Kshs 880.77 Million as grants but received Ksh. 616.24 Million. This is shown in the table below:

**Table 18: Grants for the Period 2013-2014, 2014-2018**

Financial Year	Approved Grants	Actual Grants received	Deviation
2013-2014	-	-	-
2014-2015	11.16	29.38	18.22
2015-2016	193.19	149.75	-43.44
2016-2017	244.47	286.23	41.76
2017-2018 (to Dec)	431.95	150.88	-281.07
<b>Totals</b>	<b>880.77</b>	<b>616.24</b>	<b>-264.53</b>

*Source County Treasury*

**Figure 11: Grants for the Period 2013-2014, 2014-2018**



*Source: County Treasury*

### c) Own Source Revenue

This is money derived by or on behalf of a county government from levies, rates, fees, charges or any other source as authorized by Article 209 (3) of The Constitution of Kenya, 2010. The

county heavily relied on levy rates on entertainment taxes and charges, trailer parking fees and single permits for its services.

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

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

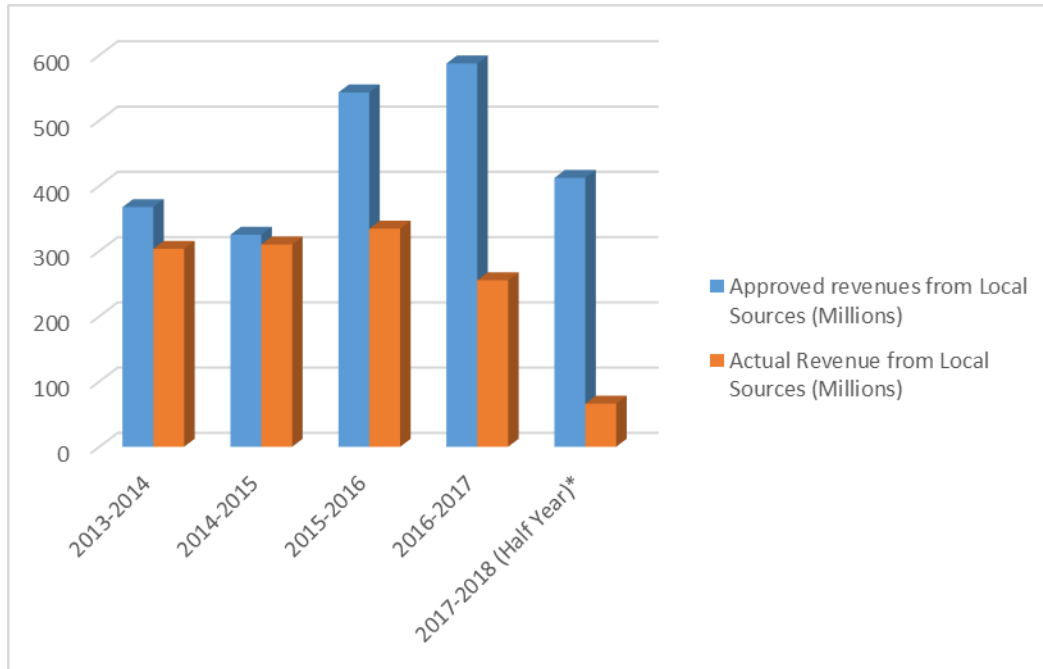
**Table 19: Local Revenues projected for the Period 2013-2014, 2017-2018**

Financial Year	Approved revenues from Local Sources (Millions)	Actual Revenue from Local Sources (Millions)	Deviation Kshs ( Millions)	
2013-2014	367.33	303.33	-64	-17%
2014-2015	324.95	310.06	-14.89	-5%
2015-2016	543.04	334.24	-208.8	-38%
2016-2017	587.51	255.22	-332.29	-57%
2017-2018 (Dec)	412.15	66.06	0	0%
<b>Totals</b>	<b>2,234.98</b>	<b>1,268.91</b>	<b>-619.98</b>	<b>-28%</b>

*Source: County Treasury*

The actual revenues collected by the county amounted to Kshs 1,268.91 Million for the period 2013- December 2017. Revenue from own sources performed dismally falling short of target. This shortfall was attributed to: Overstatement of the local revenue; Non-performing revenue streams and Revenue leakages due to weak internal controls.

**Figure 12: Local Revenues projected for the Period 2013-2014, 2017-2018**



*Source: County Treasury*

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

### 3.1.2 PERFORMANCE AND ANALYSIS OF COUNTY EXPENDITURE

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

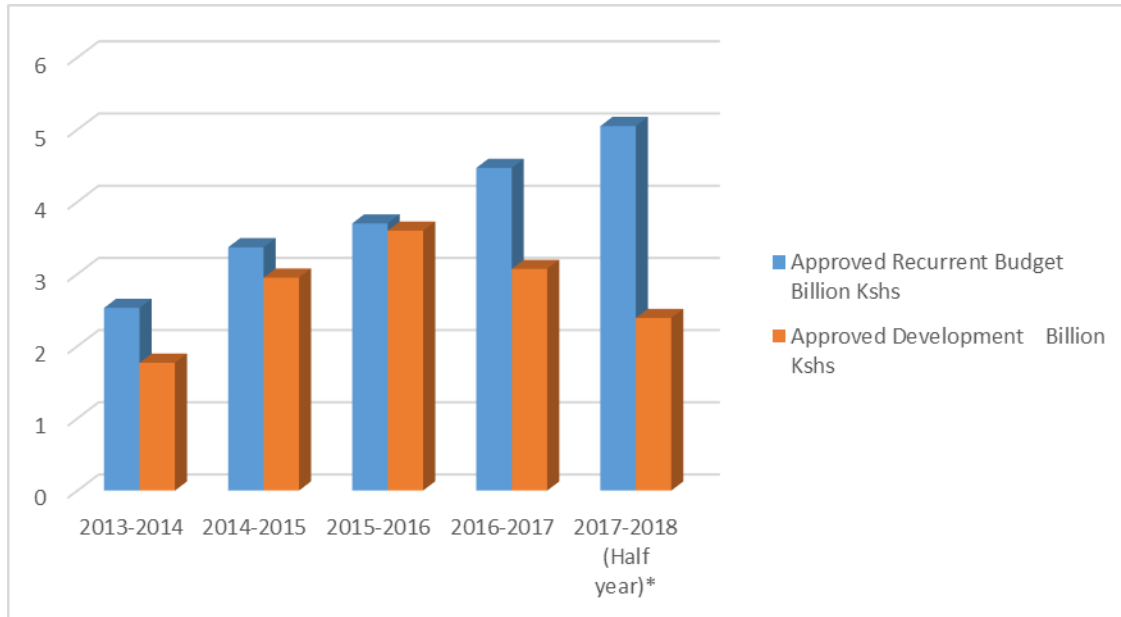
**Figure 13: Total Approved Budget for 2013-2014, 2017-2018**

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

*Source: County Treasury*

The figure below shows that during the period under review, the approved recurrent budget was greater compared to approve development budge. The difference is attributed to the balances brought forward from previous financial years which are estimated at 2.85Billion

**Figure 14: Total Approved Budget for 2013-2014, 2017-2018**



*Source: County Treasury*

Actual Recurrent and development expenditure for financial years 2013-2014, 2016-2017 stood at Kshs 12.774 billion and Kshs 8.145 billion respectively. This represented a 60.64% and 39.15% of the approved recurrent and development budgets. The analysis of expenditure by economic classification for 2013-201, 2016-2017 and 2017-2018 is provided in the table below:

**Figure 15: Comparison of actual spending against Approved Budget 2013-2017**

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

*Source: County Treasury*

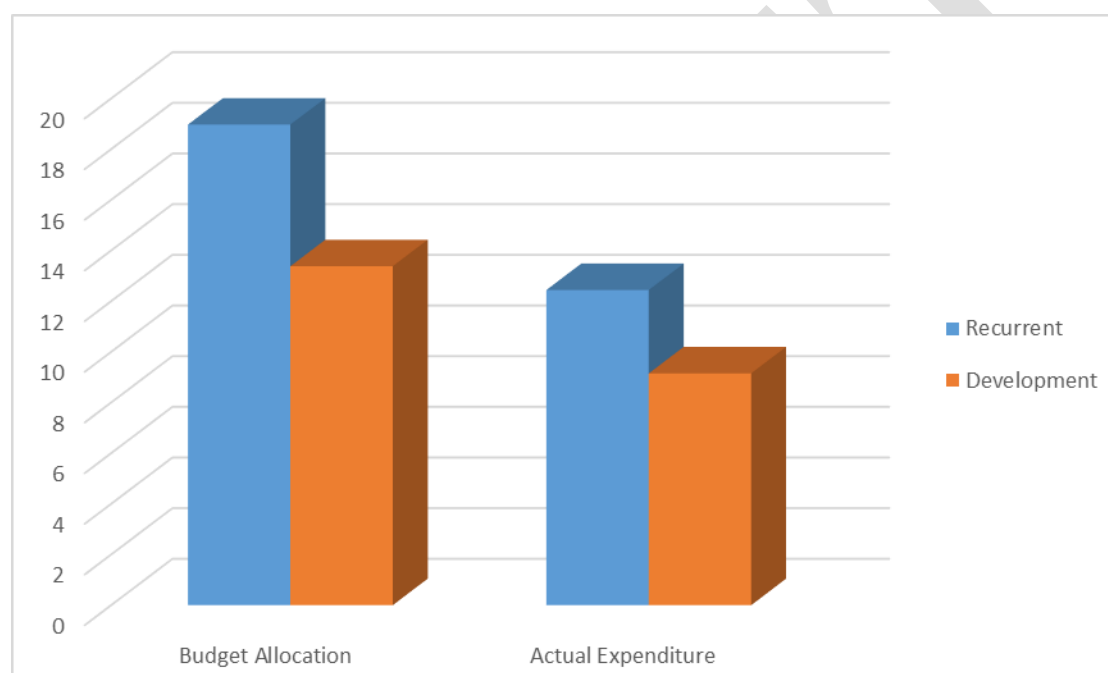
**Table 20: Summary of the Total County Expenditure for 2013-2017**

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

*Source: County Treasury*

The above table 20 shows that the absorption rate of the recurrent and development expenditure stood at 65% and 68% respectively.

**Figure 16: Summary of the Total County Expenditure for 2013-2017, 2016-2017**



*Source: County Treasury*

### 3.2.3 COUNTY EXPENDITURE ANALYSIS BY DEPARTMENT

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

**Figure 17: Analysis of expenditure for 2013-2017, 2016-2017**

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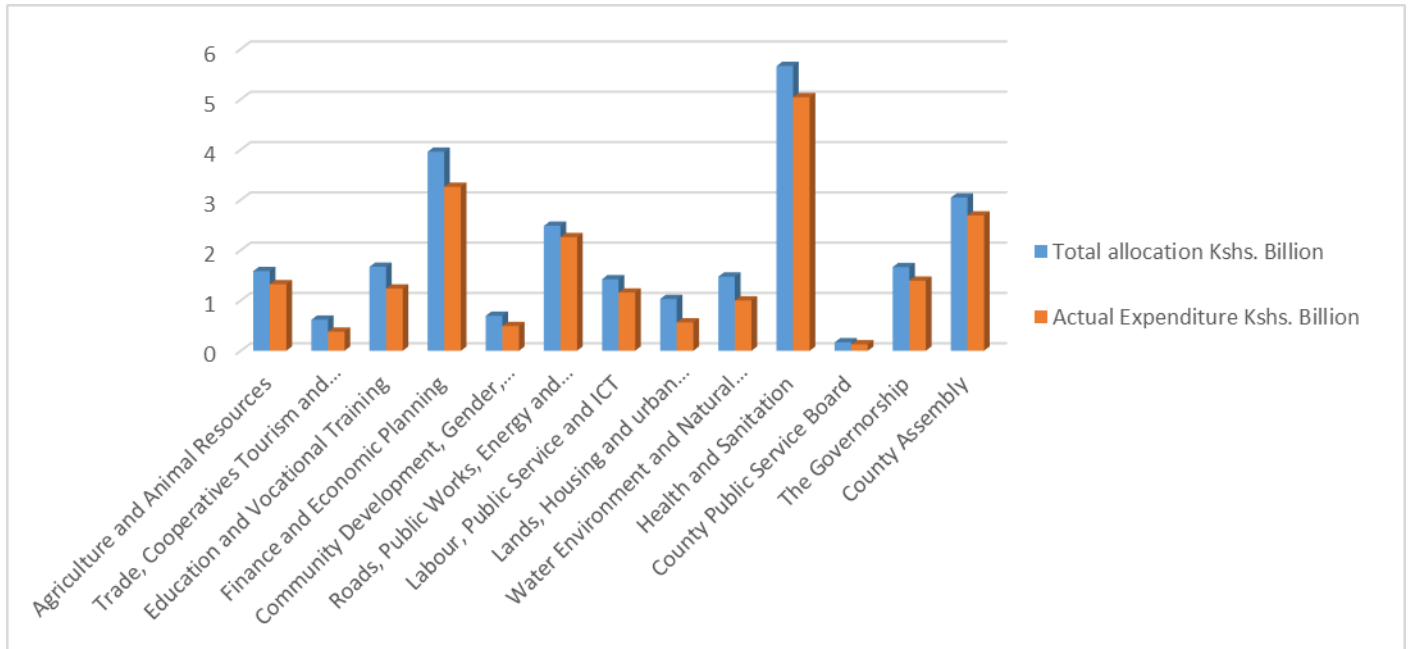
	<b>Kshs. Billion</b>	<b>Expenditure Kshs. Billion</b>	<b>Absorption</b>
Agriculture and Animal Resources	1.584	1.321	83.40
Trade, Cooperatives Tourism and Industry	0.618	0.379	61.33
Education and Vocational Training	1.669	1.235	74.00
Finance and Economic Planning	3.956	3.261	82.43
Community Development,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

*Source: County Treasury*

From the analysis the actual spending over the review period indicates that the County Government spent a total of Kshs.20.915 Billion against a cumulative budget of Kshs. 25.474 Billion over the last four years 2013-2014, 2016-2017. This represents an absorption rate of 82.10% of the total approved Budget. The figure below shows that the department of Health and Sanitation received share of the budget allocation with most of this funds set aside to payment of salaries.



**Figure 18: Analysis of Expenditure by Departments for 2013-2017,2016-2017**



**Source: County Treasury**

From the analysis the actual spending over the review period indicates that the County Government spent a total of Kshs.20.915 Billion against a cumulative budget of Kshs. 25.474 Billion over the last four years 2013-2014, 2016-2017. This represents an absorption rate of 82.10% of the total approved Budget.

### 3.3 SUMMARY OF KEY ACHIEVEMENTS

The Departmental review report highlighted all the achievements recorded during the first CIDP period as well as the challenges and recommendations. We present here a summary of the key achievements in selected departments.

**Health Sector it has made achievements as follows:**

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

## **Trade**

In 2015, the county hosted an international investor conference, through this conference, the county government has brought on board a number of investors. These include; West Kenya, Juice factory at Ikapolok, Fish processing at Marenge beach, Flour milling factory, and cassava processing factory among others.

## **Public works, Transport and Disaster Management**

- The county upgraded 8.8 km of roads to bitumen standards in Busia and Malaba towns
- The county government has opened new roads and maintained all the existing ones.

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

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

## **Education and Vocational training**

- Constructed 210 ECD classrooms throughout the county. Seventy six more classrooms are under construction.
- Established revolving fund for university and tertiary college students. Kshs 65 million has been allocated for the fund. The fund is managed by HELB
- A total of 157 million shillings has been disbursed as bursary to needy students
- A number of university campuses; KCA at Amagoro, University at Alupe, Jaramogi at Nambale and MMUST at Busia town
- Equipped several youth polytechnics across the county

## **Agriculture and Livestock Development**

- Bought 14 tractors which are now helping people to plough their farms (A total of 100 acres per ward is ploughed at a subsidized fee)
- Supplied farm inputs to the farmers throughout the county
- Established Agricultural Development Fund to offer low interest credit to farmers

## **Youth, Sports and Culture**

- Renovated Busia stadium
- Established and renovated youth empowerment centres

### 3.3.11 REFLECTIONS: CHALLENGES, AND LESSONS LEARNED

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

### 3.3.12 CHALLENGES

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

#### 3.3.12.1 FINANCIAL CHALLENGES

The county managed funding only 15% of the CIDP proposed budget which implied the scarcity of the financial resources to finance county priorities. Despite the general shortage, specific financial challenges cutting across all the departments in the last five years include: High financial expectations in the 1<sup>st</sup> CIDP 2013-2017 against the resource envelope; Delayed and irregular disbursement of funds from national government; Lack of clear guidelines on funding mechanisms for sector programs; High wage bill; Over-dependence on exchequer funding in various sectors including health and non performing revenue generation streams and weak resource of mobilization strategies.

#### 3.3.12.2 HUMAN RESOURCE CHALLENGES

To effectively deliver on the CIDP PPIs, adequate human resources in terms of numbers and technical expertise were required. During the implementation of the first CIDP, human resource related challenges included: understaffing in key technical departments; lack of performance contract between the supervisors and lower cadre staff; limited requisite skills among some county employees; no succession plans; lack of harmonized pay structure and limited opportunities for refresher courses.

#### 3.3.12.3 TECHNICAL CHALLENGES

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

#### 3.3.12.4 POLITICAL CHALLENGES

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

### 3.4 LESSONS LEARNT/RECOMMENDATIONS

In strengthening service delivery mechanisms within the county calls for:

- Enhanced resource generation mechanisms to avoid overreliance on the National Government equitable share including pursuing PPPs in the long-run for high volume projects;
- Enacting requisite policies, laws and regulations to enhance service delivery;
- Provide clear linkage of the CIDP with National Plans including Vision 2030, MTPs, National Spatial Plans and other international obligations such as Agenda 2063, SDGs and Sendai Framework
- Strengthening and operationalizing county Monitoring and Evaluation structures and system.
- Completion of all initiated and ongoing projects;
- Enhancing participation of communities in governance at the local level and developing their capacities for effective engagement;
- Adequate staffing as well as institutionalizing and implementing performance management across departments for enhanced service delivery;
- Linking capacity building initiatives to county capacity gaps especially in governance, entrepreneurship, conflict handling and resolution, devolution and devolved functions among others;
- Building synergies and embracing multi sectoral approaches in implementing PPIs to avoid duplication as well as curbing on resource wastage; and
- Specific attention on mainstreaming, implementing and tracking of crosscutting issues and emerging national and international commitments going forward.

# CHAPTER FOUR

## COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

### 4. INTRODUCTION

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

#### 4.1 SPATIAL DEVELOPMENT FRAMEWORK

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

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

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

**Figure 19: County Spatial Development Strategies by Thematic Areas**

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
Industrializa	The county has no	Establish industrial and	The potential	Lands.

<b>Thematic Area</b>	<b>Overview/ Current Status</b>	<b>Policy Strategy</b>	<b>Potential Geographical Areas</b>	<b>Lead Agencies/ Departments</b>
tion	major industries, There exists various cottage industries in the urban areas	special economic zones with supporting infrastructures	for industrial development is spread throughout the county. the location of industries thus will be done equitably taking into consideration the natural environment, land and raw material availability, infrastructure ,etc.	Agriculture, Trade cooperative, National government
Identifying resource potential growth areas	The county has a lot of un tapped resources and resource potential growth areas. These include natural resources, two border points and the lake	Diversification of land uses and establishment of a county spatial structure that will ensure equitable and sustainable development and resource mapping and utilization	Key urban centres (Port Victoria, Busia, Butula, Malaba, Nambale Rain fed agriculture areas Teso South, Teso North and Nambale Irrigated agriculture and livestock: Samia, Bunyala Matayos Blue	Fisheries Trade Agriculture Water & Environment Finance

<b>Thematic Area</b>	<b>Overview/ Current Status</b>	<b>Policy Strategy</b>	<b>Potential Geographical Areas</b>	<b>Lead Agencies/ Departments</b>
			Economy; Bunyala	
Enhancing county competitiveness	The county is the gate way to the great lakes region. It has two border points with potential for additional border point in Samia and the lake	Sustainable utilization of the counties strengths and opportunities. This includes planning of Malaba and Busia as commercial hubs Utilizing fully the existing infrastructure that includes A8 (IBD Malaba-Eldoret-Nakuru-Nairobi-Voi-Mombasa), A12 (Busia-Kisumu-Kericho-Mau Summit) and the rail way(SGR)	Busia, Malaba, Port Victoria, Sio Port and Mulwanda	County Assembly Roads & Public Works Water Governorship Agriculture and Animal Resources
Modernizing agriculture	The county is dependent on rain fed and irrigated agriculture	Development of Agriculture and Extension Policy Development of land use policy Development of Aquaculture policy Increase investment in irrigation agriculture, crops and livestock diversification Maintenance of indigenous genetic seed banks	Countywide	Agriculture
Diversifying tourism	The county has Kakapel National Monument which is a UNESCO world heritage site Existing tourism potential yet to be fully exploited	Encourage cultural tourism and join it to the western tourism circuit Invest in water sports Encourage MICE (Meetings, Incentives, Conferences and Exhibitions) Encourage medical tourism Encourage home stays	Teso North Untapped beaches in Lake Victoria Aedomoru Samia Hills	Tourism Sports, Culture Governorship Health and Sanitation
Managing	The county's urban	The county shall through the	Port Victoria,	Lands

<b>Thematic Area</b>	<b>Overview/ Current Status</b>	<b>Policy Strategy</b>	<b>Potential Geographical Areas</b>	<b>Lead Agencies/ Departments</b>
human settlement	population is rapidly growing Currently the county human settlement is unplanned	spatial plan provide hierarchy for the existing urban areas and the requisite infrastructure	Funyula, Bumala, Butula, Busia, Malaba, Nambale Amukura	Housing and Urban development Governorship
Conserving the natural environment	The county natural environment is currently heavily degraded through sand harvesting and deforestation especially on the hills, encroachment in riparian areas.	Come up with County environmental management and safety framework policy; Protect all the degraded areas Afforestation Soil conservation Riverine protection: Riparian, wetland, riverine basin Protection control/mitigation of pollution.	County wide	Water Environment and Natural Resources
Transportation network	The county has road, rail, and there is a potential for air and inland water transport. The county transport system is poor and imbalanced	The county shall integrate and improve the county transport system to increase connectivity and efficiency through increased transport infrastructure investment	County wide	Public works, Road and Transport Lands Trade Governorship
Providing enabling infrastructure	The county social and physical infrastructure is low. The county has one sewer network, one developed stadium, among others	Develop ICT policy Develop Appropriate policy to address the challenges in the social and physical infrastructure	County wide	Finance and ICT Water Health Culture Public Works

*Source: Lands, Housing and Urban Development*



### 4.3 NATURAL RESOURCE ASSESSMENT

This section discusses the major natural resources found within the county.

**Figure 20: Natural Resource Assessment**

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

Source: Department of Environment

## 4.4 DEVELOPMENT PRIORITIES AND STRATEGIES

This section gives a summary of the development priorities identified in the sectors from the departmental plans and during stakeholder's consultative forums. The development priorities, programmes and projects are linked to the Kenya Vision 2030, MTP III, County Transformative Agenda/Governors Manifesto, as well as strategies identified in the draft County Spatial Development Framework.

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

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

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

1. Agriculture and Animal Resources
2. Trade, Cooperatives and Industry
3. Early Childhood Development Education and Vocational Training
4. Finance, Economic Planning and ICT
5. Sports, Culture, Tourism, Youth and Social Services
6. Lands, Housing and Urban Development
7. Water, Irrigation, Environment and Natural Resources
8. Health and Sanitation
9. Public Works, Roads, Transport and Energy
10. Public Service Management
11. Governorship
12. County Assembly

### 4.4.1 DEPARTMENT OF AGRICULTURE AND ANIMAL RESOURCES

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

The Agriculture sector is the main accelerator for the County's economic growth and critical for attainment of the county's economic growth. According to Agriculture Sector Development

Strategy (ASDS) 2009-2020, the sector provides for more than 60 per cent of the informal employment in the rural areas.

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

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

**Vision:**

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

**Mission:**

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

**Development needs, Priorities and Strategies**

This section highlights key priority programmes which will be implemented by the department over the next five years. The agriculture sector proposed programmes are aimed at ending hunger, achieving food security, improving nutrition and promoting sustainable agriculture in Busia County. These are shown in the table below:

**Figure 21: Agriculture Programmes for 2018-2019, 2022-2023**

<b>Programme Name: CP 1: Agriculture Land Use and Management</b>									
<b>Objective: To Promote Prudent Land Management Practices</b>									
<b>Outcome: Increased land acreage under agricultural use</b>									
<b>Sub Program me</b>	<b>Key Output</b>	<b>Key perfor mance Indicat ors</b>	<b>Baseli ne</b>	<b>Planned Targets</b>					<b>Total Budg et</b>
				<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	
CSP: 1.1 Land Use	Increased farmer awareness on modern land management practices	Number of sensitization forums and demonstrations held	0	35	35	7	7	7	0.9
		No. of farmers reached (men and women)	0	7000	7000	1400	1400	1400	
CSP:1.2 Agricultural mechanization	Tractors purchased and maintenance	No tractors purchased	16	7	7	7	0	0	239
	Increased acreage under cultivation	No of acres ploughed	4,500	25,000	25,000	25,000	25,000	25,000	250

	Farm impleme nts acquisition	No of farm ploughs purchas ed	16	7	8	9	0	0	12
		No of Harrows purchas ed	0	12	12	11	0	0	12
<b>Sub Total</b>									<b>513</b>
<b>Programme Name: CP 2: Crop production and Management</b>									
<b>Objective: To Promote adoption of modern farming technologies and practices</b>									
<b>Outcome: Increased agricultural productivity</b>									
Sub Program me	Key Output	Key perfor mance Indicat ors	Baseli ne	Planned Targets					Esti mate d Total Budg et 'Mill ion'
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
CSP 2.1: Agricultu ral inputs support services	Improved access to agricultur al inputs	Number of acres planted with certifie d seeds		20,000	20,000	20,000	20,000	20,000	300
		Number of acres planted with clean seeds		10,000	10,000	10,000	10,000	10,000	

		No Acres planted with inorganic fertilizer		25,000	25,000	25,000	25,000	25,000	250
		Number of marginalized farmers receiving grants inputs-widow, elderly, child headed households, PLWA, PLWD	4,000	8,000	8,000	8,000	8,000	8,000	120
CSP 2.2: Crop development	Soil PH tested	Number of farms and soil samples tested for ph.		10,000	10,000	10,000	10,000	10,000	27.5
	Farms limed	Number of acres limed	2,000	4,000	4,000	4,000	4,000	4,000	100

	Cassava Seeds produced	Number of acres of cassava seed fields available for farmers		2,500	2,500	2,500	2,500	2,500	50
CSP 2.3: Crop protection	Pesticides available to farmers	No of liters of pesticides purchased	1,000	2,500	2,500	2,500	2,500	2,500	40
	Post-harvest grain loss reduced	No of outlet stores selling hermetic bags		14	7	7	7	0	50
		No of farmers using subsidized hermetic bag technology		10,000	10,000	10,000	10,000	10,000	
	Enhanced adoption of crop insurance services	Number of farmers (Men and Women) undertaking crop insurance		5,000	5,000	5,000	5,000	5,000	5

The Kenya Climate SMART Agriculture Programme	Improved agriculture and environmental management	No of farmers trained	0	5000	5000	5000	5000	5000	500
		Assorted planting material acquired	0	1	1	1	1	1	
		No of sensitization forums held		0	70	70	70	70	
Agriculture Sector Development Support Programme	Improved agricultural production		10,000	5000	5000	5000	5000	5000	150
			100	60	60	60	60	60	
Plant health inspectorate services	Disease outbreaks surveillance conducted	No of farm inspections conducted		35	35	35	35	35	1.75
Strategic County grain reserves structures and governance	Policy formulated	Policy in place	0	0	1	0	0	0	5
	County grain reserve established	County grain reserve in place	0	0	0	1	0	0	50



	ed								
<b>Sub Total</b>									<b>1,649,250,000</b>
<b>CP3 Programme: Agribusiness and agricultural value chain development</b>									
<b>Objective: To increase the value and quality of agricultural produce</b>									
<b>Outcome: Increased and sustained income to farmers</b>									
Sub Program me	Key Output	Key perfor mance Indicat ors	Baseli ne	Planned Targets					Est Total Budg et 'Mill ion'
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
CSP3.1V alue addition	Establish ed/revive d farmer associati ons	Number of farmer associati ons	0	7	14	14	0	0	100
	Standardi zed agricultur al products for market	No of product standar dized by KEBS	0	2	2	1	0	0	75
	Starch processin g plant establish ed	No of Starch process or purchas ed	0	1	1	1	1	1	25
<b>Sub total</b>									<b>200</b>
<b>CP 4 Programme: Agricultural Training and extension services</b>									
<b>Objective: To equip agricultural producers and stakeholders with relevant skills and knowledge</b>									
<b>Outcome: Enhanced Adoption of New Farming Technologies</b>									

Sub Program me	Key Output	Key performance Indicators	Baseline	Planned Targets					Est Total Budget
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
CSP 4.1 Agricultural training services	Farmers services providers trained	No of trainings held	148	160	170	175	180	180	25
		No of farmers trained (Men, women, PWD)		8000	8500	8750	9000	9000	
		No of service providers trained (Men, women, PWD)		50	50	50	50	50	
	Operational farmer training center	No of hostels constructed and completed	2	0	0	2	0	0	30
		No of buildings with iron sheet replaced	0	5	0	0	0	0	10
CSP 4.2 Demonstration farm development	Demonstration farms established	No of demonstration farms established		10	100	100	100	100	30

	Improved livestock breeds acquired	No of breeds purchased		0	50	50	50	50	3
CSP4.3 Dairy animal production and improvement services	Improved dairy breeds (goats and cows) acquired	No of dairy cows purchased		0	0	25	25	0	150
		No of dairy goats purchased		0	100	50	0	0	
CSP 4.4 Agricultural Extension services	Enlightened farming communities	No of framers reached		6,000	6,300	6,200	6,500	7,000	100
		No of demonstrations held		200	220	230	240	300	
		No of field days held		14	14	15	16	20	
									348

**CP 5 Programme Name: Agricultural financial support services**

**Objective: To enhance access to affordable credit facilities**

**Outcome: Increased uptake of credit by farmers**

Sub Program me	Key Outcome	Key performance Indicators	Baseline	Planned Targets					Est. Total Budget
				Year1	Yr 2	Yr 3	Yr 4	Yr 5	

CSP 5.1 Agricultural credit support services	Improved access to credit	Number of farmers accessing credit.	675	340	360	370	380	390	200
		Amounts disbursed	60	40	40	40	40	40	
									<b>200</b>

**Programme: CP 6: Fisheries and Aquaculture Resources Development**

**Objective: To increase quantities of fish and fish products in the county**

**Outcome: Increased fish production**

Sub Programme	Key Output	Key performance Indicators	Planned Targets					Est. Total Budget	
			Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
CSP 6.1: Aquaculture parks development	Aquaculture parks established	No of rice paddy's integrated with fish culture	0	20	20	20	20	20	25
		No of Cluster Production ponds established	14	35	35	35	35	35	65
		Acres of Purchased and Reclaimed land for aqua parks	0	60	60	60	60	60	150

CSP 6.2 Fisheries training infrastructure development	Operational fisheries training center	No of buildings completed and furnished	1	1	1	0	0	0	73
		No of recirculating systems installed	0	0	1	0	0	0	
		No of hatcheries equipped		0	3	0	0	0	
CSP 6.3 Fish and Livestock Feed production (Flagship)	Manufacturing plant established	Manufacturing plant in place	0	0	0	1	0	0	185
		Acres of fodder established		0	70	105	140	175	
		No of policies developed		1	2	1	1	1	
	Harvesting of farmed fish done on a timely and effective manner	No of Harvesting nets distributed to farmers in every ward		35	35	35	35	35	35

CSP 6.4: Fish value addition and marketing	Completed and operational fish filleting plant	Fish filleting plant in place	0	1	0	0	0	0	38
	Upgraded border fish import and export auction market constructed	Upgraded border fish handling facility in place		1	0	0	0	0	87
	Ice making plants acquired	No of refrigeration facilities established		2	0	0	0	0	
CSP 6.5 Natural Capture Fisheries Development	Improved management and supervision of fishing activities	no of patrols conducted		12	12	12	12	12	20
	Lagoon and Dams desilted	No of Dams Across the county desilted		11	10	0	0	0	45
		No lagoons desilted							

		No of dam fisheries management units established		0	0	1	0	0	
CSP 6.6 Lake Based aquaculture Parks Development (Cages)	Increased caged fish production	No of Fish Cages operating in Lake Victoria	80	150	150	150	150	150	160
									<b>883</b>

**Programme Name : CP 7: Livestock Production development**

**Objective: To increase Livestock production.**

**Outcome: Improved livestock production and income**

Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets					Total Budget
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
CSP7.1 Livestock Production Improvement (Cattle	Improved milk production	Volume of milk produced (m <sup>3</sup> )	10,950	12,045	13,249	14,573	16,030	17,633	70
	Milk coolers procured	No of milk coolers purchased	2	1	1	1	1	1	50
	Improved livestock breeds	No of new breeds introduced.	0	35	35	35	35	35	14

	Improved poultry production	No of poultry houses constructed		3500	3500	3500	3500	3500	27.125
		No of birds supplied		5250	5250	5250	5250	5250	
	Improved pig production husbandry	Number of pig sites constructed.	0	35	35	35	35	35	7
		Number of Gilts and Boars purchased and distributed		35	35	35	35	35	
	Improved honey production	% increase in volume of honey produced		5%	10%	15%	20%	25%	49.5
	Improved production from emerging livestock	Number of Guinea fowls purchased and placed	0	175000	175000	175000	175000	175000	5.25
	Livestock feeds subsidy programme	Number of farmers accessing the	0	3500	3500	3500	3500	3500	122.5



	established (At 50% of RTP)	subsidized feeds and supplements.							
4.2 livestock extension services	Modern livestock farming technologies adopted	No. of new technologies procured and promoted	1	3	2	1	1	1	44
		Number of farmer strained		10,000	10,000	10,000	10,000	10,000	16
		Number of field days	1	35	35	35	35	35	8.75
		No. of demonstrations		175	175	175	175	175	14
								428.125	

**Programme Name CP 6 : Veterinary Health Services**

**Objective: To improve animal health**

**Outcome: Increased access to quality, reliable and sustainable veterinary health services**

Sub Programme	Key Output	Key performance Indicators	Planned Targets					Total Budget	
			Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
Veterinary Disease Control	Livestock vaccinated against	Number of dogs vaccinated		20,000	30,000	40,000	50,000	60,000	30

diseases	No. of cattle, sheep and goats vaccinated		100,000	120,000	150,000	180,000	220,000	77
	No. of cattle, sheep and goats vaccinated		100,000	120,000	150,000	180,000	220,000	15.4
	No. of cattle, sheep and goats vaccinated		100,000	120,000	150,000	180,000	220,000	38.5
	No. of poultry vaccinated		500,000	750,000	1000,000	1,250,000	1,500,000	50
	No. of vaccination campaigns undertaken		5	5	5	5	5	5
Animal screened and tested on foot and mouth and other notifiable diseases	No. of samples tested	0	3,500	-	3,500	-	3,500	6

	Livestock disease surveillance done	Number of surveillance reports	2	4	4	4	4	4	35
Busia i-Vet	I-vet technology adopted	No. of staff and trained on using the app	5	7	14	21	28	35	10
		No of farmer groups trained		10	20	30	40	50	
Meat inspection services	Reduced incidence of	No. of slaughterhouses licensed	5	20	25	30	30	35	5
	diseases	No. of sets of meat inspection attire purchased	50	100	100	100	100	100	2
		No. of slaughterhouses rehabilitated	3	-	1	1	1	-	15
Vector Control	Reduces incidence of vector borne diseases	No. of crush pens constructed	0	30	50	70	90	110	35

		No. of litres of Acaricides purchased	200	280	350	420	490	560	11.5
		No. of foot pumps purchased for crush pens	0	30	50	70	90	110	7
Artificial Insemination (A.I) programme	Improved animal breeds	No. of Bull semen purchased	0	5,250	7,000	7,500	8,000	9,000	60
		Liters semen purchased	0	6,000	8,000	8,000	8,500	9,500	
		No. of farmers accessing subsidized A.I services	2000	5,250	7,000	7,500	8,000	8,000	
		Liters of hormones purchased under the heat synchronization	500	2,000	2,000	2,000	2,000	2,000	10

		No. of nitrogen tanks for storage of bull semen procured	1	7	7	7	7	7	10
Hides and Skins Treatment	Hides and skin treatment centers established	No. of hides and skin centres established	0	1	1	1	1	-	20
Veterinary policy, research and institutional reforms	Strengthened management and governance	No. of laws enacted	0	1	-	-	-	-	2
		No. of policies developed	0	1	-	-	-	-	2
		No. of published research reports	0	5	5	5	5	5	5
Re-Construction of Burnt Amagoro Veterinary Office	Veterinary Offices constructed	Office block constructed	0	-	1	-	-	-	5

Veterinary Laboratory Services	Veterinary Laboratory established	No. of samples tested and laboratory supplies procured	200	300	400	500	600	700	15
Youth Involvement in Veterinary Services	Youths engaged in productive work	No. of youths trained in spraying	20	30	50	70	90	110	5
		No. of youths involved in vaccination campaigns	20	35	35	35	35	35	5
		No. of youths trained in heat detection	20	35	35	35	35	35	7.5
								<b>488.9</b>	

Source: Department of Agriculture and Animal Resources

**Figure 22: Agriculture Cross-Sectoral Impacts**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Agriculture Land Use and	Public works, Transport,	Land mechanization,	Poor land management	Proper planning and zoning,

Management	Roads and Energy, Housing, lands and urban Development, Water, irrigation, Environment and natural resources	land zoning, environmental conservation	practices, Encroachment, land degradation	
Crop production and Management	Water, irrigation, Environment and natural resources, Housing, lands and urban Development, Education	Land reclamation, promotion of horticulture including in learning institutions	Land degradation, encroachments into riparian zones and water towers, deforestation, pollution	Developing waste management systems, embracing conservation agriculture, zoning and proper physical planning, practicing agroforestry, sensitization and training on modern techniques, promoting use of modern technology
Agribusiness and agricultural value chain development	All County and National Government departments	Value addition, infrastructural development, marketing, access to water, health and sanitation standards	Health threats including food poisoning and related infections,	Building synergies with producer and marketing companies, seeking donor support including PPPS, developing requisite infrastructure including roads and markets, capacity building and training, promoting modern technologies
Agricultural Training and extension services	Water, irrigation, Environment and natural resources	Sensitization and training	Low adoption of new technology	Engaging community leaders and opinion shapers
Agricultural	Finance,	Training and	Mismanagements	Training and capacity

financial support services	economic planning and ICT,	capacity building	and misappropriation of funds	building
Fisheries and Aquaculture Resources Development	Water, irrigation, Environment and natural resources, Public works, Transport, Roads and Energy, Housing, trade, cooperatives and industry, Health and sanitation	Infrastructural development, value addition, marketing	Over exploitation of fisheries resources, pollution, degradation of the breeding habitats	Proper enforcement, legislation and policy development, sensitization and training, addressing pollution
Livestock Production development	Trade, cooperatives and industry, Public works, Transport, Roads and Energy, Housing, Health and Sanitation, Finance, economic planning and ICT,	Infrastructure development, promotion of hygiene, marketing, procurement, training	Disease burden from mishandling	Enhance supervision, developing requisite infrastructure, engaging more experts
Veterinary Health Services	Trade, cooperatives and industry, Health and sanitation, Water, irrigation, Environment	Promoting new technologies and preventing spread of animal diseases, provision of clean water	Mishandling and loss of livestock, delayed response during disease outbreaks, limited supplies of vaccines, infiltration by	Promoting new technologies, undertaking community capacity building programs, engaging experts



	and natural resources		untrained service providers	
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#### 4.4.2 DEPARTMENT OF TRADE, COOPERATIVE AND INDUSTRY

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

The department facilitates and promotes trade and cooperative development and also ensures fair trade practices. The department exists to promote self-reliance through enhanced business, employment and wealth creation. This is achieved through implementation of programmes targeting: diversification; innovation; value-addition; information sharing; market linkages and trade infrastructure support.

##### **Vision:**

A leading department in the promotion of Trade, Cooperative movement and investment.

##### **Mission:**

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

##### **Development needs, Priorities and Strategies**

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

The programmes that will be implemented by the department include:

##### **Figure 23: Trade Programmes for 2018-2019, 2022-2023**

<b>Programme Name : Trade Development</b>
<b>Objective: To promote growth of business enterprises</b>

**Outcome: Increased household income from business enterprises**

Sub Program me	Key Output	Key performance Indicators	Baseli ne	Planned Targets					Total Budget  'Millio n'
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
Busia County Trade development Fund	County trade develop ment fund establis hed	Amount (Kshs) of loan disbursed	0	30	30	30	30	30	150
		No. of beneficiaries(groups /individuals)		350	350	350	350	350	
Markets moderni zation and develop ment	Markets infrastru cture develop ed	Number of markets constructed/renovat ed		15	30	45	60	40	364
		Number of markets with installed information system		10	12	14	16	20	
Export promotio n	Increase d access to	% increase in Volumes (tones) exported	0	10	15	20	25	30	20

	external market	Number of licensed exporters.	0	50	100	150	200	250	
		Number of trade fairs held		1	1	1	1	1	
Investment promotion	Industrial/ business parks and Economic zones established	No. of Business/ industrial Parks	0	1	2				500
		Number of Economic zones		1	2	3			
Training and business advisory services	An enlightened business community	Number of people trained	1,230	500	1000	2000	4000	6000	50
		Number of the advisory centres set up and/or revitalized		4	3	-	-	-	
Sub Total									1.084
<b>Programme Name : Fair Trade Practices</b>									
<b>Objective: To ensure conformity to legal Metrology requirements.</b>									
<b>Outcome: Enhanced Consumer Protection</b>									
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets					Total Budget  'Millio
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	

									n'
Fair Trade Practices	Enhanced Consumer Protection	No. of Constructed and equipped Verification Hall	0	1		-	-	-	16
		Number of vehicles purchased	0	1					
		Number of standards purchased	50	70	75	80	85		
		Number of Legal Metrology equipment examined tested and approved	890	1000	1200	1400	1600	2000	
	Metrology policy developed	A Policy developed		1			0		2.5
Sub Total									18.5
<b>Programme Name : Cooperative Development</b>									
<b>Objective: To establish a strong cooperative movement.</b>									
<b>Outcome: Enhanced and sustainable income from households.</b>									

Sub Program me	Key Output	Description of activities	Key performance Indicators	Base line	Planned Targets					Total Budget
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
Value addition	Milk value chain developed	Dairy Value Chain development	Number of milk processing plants constructed	0	1	2	3	4	-	70
			Number of coolers purchased	2	2	4	6	8	10	
			Number of new pick-ups purchased	0	2	3	4			
			Number of milk handling equipment purchased	0	100	200	300	400	500	
	Oil crops Value chain devel		Sesame processing plant set up	0	1	-	-	-	-	9

	opment									
			Number of constructed storage facilities	0	1	2	-	-	-	
			Number of transport vehicles procured	0	1	-	-	-	-	
Cassava/tuber value-chain developed	Cassava/tuber value-addition	Number of cassava processing factories constructed	0	1	-	-	-	-	8	
		Number of transport vehicles procured	0	1	-	-	-	-		
Rice	Rice value addition	No. of branded and installed		1					30	

			rice packaging machine							
		Procurement of Fish Filleting plant	Factory constructed		-	1	-	-	-	30
Revitalization of the cotton Industry	Cotton Infrastructure Developed	Rehabilitation/upgrading/procuring of vehicles	Rehabilitated ginneries	0	2	4				180
		Construction of storage facilities	Number of stores constructed	2	2	4	6	8		
			No. of Lorries procured	0	1	2	3	4	10	
Cooperative Development Training Institute	Cooperative Institute set up	Establishing a training Institute	No of Cooperative Institute set up	0	1					250
Certification and Quality assurance	Quality and standardized products	Sensitization and trainings Acquisition of quality marks of	Number of products certified	0	2	3	4	5	-	14

		standardization								
Cooperative Management and governance.	Improved governance and management in cooperative societies	Training Enforcing for compliance law	No of beneficiaries trained.	150	550	1200	1500	2000	3000	40
		Continuous audit	Audits conducted	0	1	1	1	1		
		Formulating co-								
		Undertaking a baseline survey	Number of new cooperatives established and	25	56	62	70	86	100	
			Number of baseline surveys	0	1					
Busia County Cooperative Enterprise Development Fund.	Increased access to affordable credit	Beneficiary identification, disbursement of loans, follow up for repayment	Number of beneficiaries	66	50	100	150	180	210	500
			Number of Loans disbursed	70	10	10	10	10	10	



		nt	Delinquency Rate (%)							
<b>Sub Total</b>										<b>1.131</b>
<b>GRANT TOTAL</b>										<b>2,233,500,000</b>

Source: Department of Trade, Cooperative and Industry

Figure 24: Table 27: Trade Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Early Childhood Development Education	Public works, Transport, Roads and Energy , economic planning and ICT, Water irrigation, environment and natural resource, Finance, Health and sanitation, Housing, lands and urban development	<p>Designing and developing of ECDE Classes' Plans and Standards, Conducting EIAs and Providing water Services to ECDE centres.</p> <p>Funding, Ensuring quality standards on services offered to promote Nutrition, acquisition of land,</p>	<p>Construction of classes that do not meet set Standards, Malnourished learners, Inadequate funding of activities, incapacitated staff.</p>	<p>Increase agriculture production,</p> <p>Capacity building of the cooperative institutions in value addition</p> <p>Seeking PPPs in market development,</p> <p>Building synergies and partnerships during implementation</p>

Cooperative development	Agriculture and animal resources, Public works, Transport, Roads and Energy, Finance, economic planning and ICT	Formation of farmers association and cooperative societies Training and capacity building Funding, procurement	Low agricultural productivity High cost of credit	Establish and operationalize a Trade development Fund Enhance farm level production Seeking alternative sources of funding
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Source: Department of Trade, Cooperative and Industry

Figure 25: Trade - Transformative Projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs.)
Busia County Trade development Fund	County wide	To increase household incomes	Increased access to affordable Loans	Amount of Loan given (Ksh) Number of Loans Disbursed	2018-2022	Department of Trade and Cooperatives, Development partners	150
Busia County Cooperative Enterprise Development Fund	County wide	To increase number of cooperatives accessing low interest loans/credits	Low interest loans disbursed to cooperative societies	Number of loans disbursed Amount of loans disbursed Amount of funds	2018 - 2022	Busia County Cooperative Enterprise Development Fund Board	500

		t		revolved			
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*Source: Department of Trade, Cooperative and Industry*

#### 4.4.3 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

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

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

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

##### **Vision:**

A Quality Education and Training for all to transform Busia into an intelligent County in the frontline of global progress and innovation.

##### **Mission:**

To develop a culture of achievement and excellence by promoting an efficient and effective education and training system that is inclusive and integrated, comprehensive and holistic.

To foster innovation and to generate new knowledge for the socio-economic and sustainable development of Busia County.

To ensure learning opportunities accessible to all, provide learners with values and skills to further their personal growth enhance their critical and exploratory thinking and encourage them to innovate and to adapt to changes in an increasingly globalized environment.

##### **Development needs, Priorities and Strategies**

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

**Figure 26: Education - Programmes for 2018-2022**

<b>Programme Name: Early Childhood Development Education(Basic Education)</b>									
<b>Objective: To ensure all boys and girls below five years access quality ECDE Education</b>									
<b>Outcome: Enhanced access to quality early childhood development education</b>									
<b>Sub Program me</b>	<b>Key Outcome</b>	<b>Key perform ance Indicators</b>		<b>Planned Targets</b>					<b>Total Budget</b>
				<b>baselin e</b>	<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	
Improvement of infrastructure in ECDE centers	Safe and child friendly learning environment	No of Modern Classrooms constructed	230	40	60	60	42	10	399.6
		No. of modern ablution blocks constructed	0	35	35	35	10	0	86.25
		No of ECDE classrooms renovated	0	0	58	58	58	56	23
		No of Model ECDE Centres established	0	0	7	9	10	5	210

Child Nutrition	Improved health of ECDE learners	No of ECDE boys and girls provided with milk	0	1,750	49,550	50,550	51,550	52,550	590
ECDE Capitation	Improved quality of learning.	No of ECDE teachers and learners provided with teaching and learning materials	47,550	48,550	49,550	50,550	51,550	52,550	150

**Programme Name : Education Support**

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

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

Sub Programme	Key Outcome	Key performance Indicators	Baseline	Planned Targets					Total Budget
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
									'Million'
Education Support Scheme	Access to education and training by disadvantaged students	Number of trainees supported by Subsidized Youth Polytechnic Tuition	0	3,500	4,000	4,500	5,000	5,500	337.5
		Number of students receiving bursary	50,000	9,000	9,500	10,000	10,500	11,000	500

		Number of loans disbursed to post-secondary students	1,761	2,000	2,500	3,000	3,500	4,000	250
		No of university students being offered scholarships	0	35	70	105	140	175	210
		No. of students issued with laptops	13	10	13	15	20	25	6
Co-curricular Activities	Foster all round development of ECDE children and youth	No of Co-curricular activities organized	0	3	3	3	3	3	15
Quality Assurance and standards	ECDE Centres Assessed	No of Centres Assessed	440	396	396	398	440	440	22
	VTCs Assessed	No of VTCs Assessed	25	25	25	26	26	26	7.5
Education Task Force	Busia Education Status analyzed	Situational analysis undertaken	0	1	1	1	1	1	10
Sub Total									1.358
<b>Programme Name: Technical/Vocational Training Development:</b>									

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

**Outcome: .An empowered and self-reliant youth**

Sub Programme	Key Outcome	Key performance Indicators	Baseline	Planned Targets					Total Budget  'Million'
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
Infrastructure development	Equipped VTCs and TTIs	No of VTCs equipped	11	8	10	10	8	7	100
		No. of TTIs equipped	6	1	0	0	0	0	100
	Refurbished VTCs	No. of VTCs Refurbished	4	4	2	2	2		30
	Increased awareness on existence of VTCs	No. of VTCs branded	0	15	6	4	0	0	62.5
	Workshops constructed and in good working condition	No of Workshops constructed	2	0	2	2	2	2	45
	Centres of excellence upgraded	No of VTCs upgraded to Centres of excellence	0	3	2	1	1	0	450.85
	Established Exhibition rooms	No of IGAs Exhibition rooms	0	0	2	2	3	0	44
	ablation blocks constructed	No. of ablation blocks constructed	0	0	2	7	7	7	69

	Administration blocks constructed	No of Administration blocks constructed	3	6	6	3	1	0	56
Infrastructure development	VTCs constructed	No of VTCs constructed	25	0	3	3	2	2	40
	Improved service delivery	No. of TTIs Constructed	2	3	2	0	0	0	216.235
Establishment of Kenya School of Government	Established KSG	Established KSG	0	1	0	0	0	0	61
<b>Sub Total</b>									<b>1.27459</b>
<b>Programme: Basic Education Development- Primary and Secondary School</b>									
<b>Objective: Improve access, equity, retention and quality of Basic Education</b>									
<b>Outcome: Improve enrolment and retention rates at both levels</b>									
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets					Total Budget  'Million'
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
Improvement of infrastructure	Classrooms constructed	No of Classrooms constructed	-	210	210	210	210	210	840
	Classrooms constructed	No of Classrooms constructed		70	70	70	70	70	280
	classrooms renovated	No of classrooms renovated	-	50	50	50	25	25	80
	classrooms renovated	No. of classrooms renovated		20	20	20	20	20	40



Improvement of infrastructure	ablution blocks constructed	No. of ablution blocks constructed	-	20	20	20	20	20	50
	ablution blocks constructed	No. of ablution blocks constructed	-	14	14	14	14	14	210
	Libraries Constructed	No of Libraries Constructed		7	7	7	7	7	105
	Libraries Constructed	No of libraries constructed	-	7	7	7	7	7	70
	Administration Blocks Constructed	No. of Administration Blocks Constructed	-	7	7	7	7	7	122.5
	Administration Blocks Constructed	No. of Administration Blocks Constructed	-	7	7	7	7	7	61.25
	Hostels Constructed	No. of Hostels Constructed	-	7	7	7	7	7	105
	laboratory Constructed	No. of ICT laboratory Constructed		7	7	7	7	7	175
	laboratory Constructed	No. of ICT laboratory Constructed		7	7	7	7	7	87.5
	land purchased	No. of acres of land purchased		4	4	4	4	4	12

	land purchased	No. of acres of land purchased		4	4	4	4	4	12
Equipping of primary and Secondary Schools	equipment purchased	No of equipment purchased	-	1	1	1	1	1	35
	equipment purchased	No of equipment purchased	-	1	1	1	1	1	35
School Transport	buses purchased	No. of buses purchased	-	7	7	7	7	7	210
Special Primary School	special primary schools established	No. of special primary schools established		1	1	1	1	1	25
Teachers Training College	TTC established	TTC established	0	-	1	0	0	0	50
<b>Sub Total</b>									<b>2.60525</b>
<b>GRANT TOTAL</b>									<b>6,610,435,000</b>

**Figure 27: Education Cross-sectoral impacts**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Early Childhood Development Education	Public works, Transport, Roads and Energy , Water irrigation,	Designing and developing of ECDE Classes' Plans and Standards, Conducting	Construction of classes that do not meet set Standards, Malnourished learners,	Building synergies and partnerships during implementation, Staff Capacity building for efficient service

	environment and natural resource, Finance economic planning and ICT, Health and sanitation, Housing, lands and urban development	EIAs and Providing water Services to ECDE centres.  Funding, Ensuring quality standards on services offered to promote Nutrition, acquisition of land,	Inadequate funding of activities, incapacitated staff.	delivery
Education Support	Finance, economic planning and ICT	Funding and facilitation	Increased school dropout cases, High unemployment levels	Funding and facilitating Expanding Education support program
Technical/Vocational Training Development	Public works, Transport, Roads and Energy , Finance economic planning and ICT	Developing of VTCs and TTIs Standards and Designing of their Plans, Funding, curriculum design	Poorly planned VTCs and TTIs being constructed, Underfunding	Construction of VTCs and TTIs that are well planned and standardized, Providing adequate funding
Basic Education Development- Primary and Secondary School	National Treasury and Ministry of Planning 'Transport, Infrastructure, Housing and Urban Development,	Funding, Standardization of Plans of Primary and Secondary schools' classes, Approval of Sanitation	Inadequate funding, Building of classes that are of Poor Standards , low transition rates, school dropout cases, Poor	Adequate funding, Standardizing Plans , Approving of Sanitation Standards

	Health	Standards	Standards	
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Source: Department of Education and Vocational Training

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

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

##### Vision:

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

##### Mission:

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

##### Development needs, Priorities and Strategies

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

Figure 28: Programmes for 2018-2019, 2022-2023

Programme: Information technology Services									
Objective: To Improve ICT services in the county									
Outcome: Quality ICT services in the county									
ISO Certification	Acquired ISO certificate	Acquired ISO certificate	0	100	100	150	200	250	100
	Established ICT Network	No. of established ICT	3	1	1	1	1	1	50

ICT Support Services		Network							
	Hot spots established	No of WIFI Hot spots established	1	1	1	2	1	1	100
	ERP2 established	ERP2 established	1	0	1	0	0	0	50
	registers established	No of Asset registers established	0	0	1	0	0	0	20
	tele centers established	No of tele centers established	0	0	2	2	2	1	40
	Resource centres constructed	No of Resource centres constructed	1	0	2	2	2	0	60
	Sinology backup established	Sinology backup established	0	0	1	0	0	0	10
	CCTV Infrastructure installed	No. of CCTV Infrastructure installed	2	0	3	2	1	1	20

	ICT centres established	No of ICT centres established	0	0	0	0	0	1	400
	intercom phones connected offices	No of Offices connected with intercom phones	0	50	60	60	60	0	20
<b>Sub Total</b>									<b>870</b>
<b>Programme: Financial Management, Control and development services</b>									
<b>Objective: To enhance public financial management in the County</b>									
<b>Outcome: Prudent financial management in the county</b>									
Revenue generation Services	revenue laws developed	No of revenue laws developed	0	2	2	2	1	1	100
	participation forums held	No of public participation forums held	0	2	2	2	1	1	250
	staff sensitized	No of staff sensitized	0	40	50	50	50	50	
	copies of the law distributed	No of copies of the law distributed	0	200	200	200	200	200	

	IRA and management systems developed	No of IRA and management systems developed	0	1	1	1	1	1	
Planning and Budgeting Services	copies of ADP,CB ROP,CFS P,CDMSP , and Budget Estimates produced	No. of copies of ADP,CBR OP,CFSP, CDMSP, and Budget Estimates produced	100	100	100	100	100	100	350
Monitoring and Evaluation	M and E activities Conducted	No of M and E activities Conducted	1	4	4	4	4	4	200
	Annual progress report produced	Annual progress report produced	0	1	1	1	1	1	10
Accounting services	car loan and Mortgage s issued	No. of staff benefitting from Staff car loan and mortgage	0	200	300	300	300	300	1,000
	policy documents and regulations developed	No of policy documents and regulations developed	5	5	5	5	5	5	50

	staff benefitting from the insurance scheme	No of staff benefitting from the insurance scheme	2800	3000	3200	3300	3400	3500	1,700
<b>Sub Totals</b>									<b>3,660.00</b>
<b>Program me Name: Data collection, Analyses and Dissemination</b>									
<b>Objective: To collate, analyze and disseminate up to date data for planning</b>									
<b>Outcome: Up to date data/Information Aailed</b>									
Sub-Program me	Key Out come	Key Performan ce Indicators	Planned Targets						Total Budget  'Million'
			Baselin e	Yr 1	Yr 2	Yr 3	Year 4	Yr 5	
Economic Survey of Kenya	Economic Survey reports produced	No. of Economic Survey reports produced	1	1	1	1	1	1	2.5
County Statistics Abstract survey	County Statistics Abstract survey reports produced	No of County Statistics Abstract survey reports produced	1	1	1	1	1	1	2.5
2019 census	Census report produced.	census report produced	1		1				2



Child labor Survey	Child labor Survey reports produced	No. of Child labor Survey reports produced	1	1	1	1	1	1	2.5
Global Adult Tobacco Survey	Global Adult Tobacco Survey reports produced	No. of Global Adult Tobacco Survey reports produced	1	1	1	1	1	1	2.5
Inbound and Outbound Tourism survey	Inbound and Outbound Tourism survey reports produced	No. of Inbound and Outbound Tourism survey reports produced	1	1	1	1	1	1	2
Informal Cross border Trade survey	Informal Cross border Trade survey reports produced	No. of Informal Cross border Trade survey reports produced	1	1	1	1	1	1	2

Kenya lab our market survey	Kenya lab our market survey reports produced	No. of Kenya lab our market survey reports produced	1	1	1	1	1	1	2.5
Kenya Demographic Health survey	Kenya Demographic Health survey reports produced	No. of Kenya Demographic Health survey reports produced	1	1	1	1	1	1	2
Micro, Small and Medium establishments survey	Micro, Small and Medium establishments survey reports produced	No. of Micro, Small and Medium establishments survey reports produced	1	1	1	1	1	1	1.5
								Total	22
<b>Grand Total</b>								<b>4,552,000,000</b>	

Source: Department of Finance, Economic Planning and ICT

**Figure 29: Flagship Projects in Finance, Economic Planning and ICT**

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs.)
One stop Revenue Banking Hall	County Headquarters	To provide space for a one stop revenue	Enhanced client service, revenue	Operational, secure, transparent and	2018-2022	Finance, Economic	20M

		billing, licensing, collection, reconciliation and reporting	collection, and control and reporting	efficient revenue collection processes		Planning and ICT	
Sub County Treasuries	All Sub-counties	Enable easy access to service by citizens	Timely access to information and services.  Enhanced revenue collection	Existing and equipped structure	2018-2022	Finance , Economic Planning and ICT	30M
County Resource Mapping	All sub-counties	Enable Resource mapping of the county revenue sources	Enable reliable and updated data on County Own Revenue Sources	Accurate and timely revenue target setting	2018-2020	Finance , Economic Planning and ICT	60M
Systems to enhance efficiency in Revenue Collection - County Revenue Automation	All Departments	Enable Automated revenue collection in all the departments	Automated secure and efficient revenue collection system	Operational Secure and efficient revenue collection system across the County	2018-2022	Finance , Economic Planning and ICT	100M
Sub Total							210
<b>GRANT TOTAL</b>						<b>4,762,000,000</b>	

Source: Department of Finance, Economic Planning and ICT

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

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

It is mandated to mobilize Busia community for sustainable social protection, talent nurturing, and creating equal opportunity for youth, women, PLWDs, older persons and other vulnerable groups for the holistic growth and development.

##### **Vision:**

A socially self-driven and empowered community.

##### **Mission:**

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

##### **Development needs, Priorities and Strategies**

The proposed programmes are aimed at creating equal opportunity for youth, women, PLWDs, older persons and other vulnerable groups in a bid to ensuring that there is no poverty, gender inequality and reduced inequalities. These programmes are shown in the table below:

**Figure 30: Culture, Departmental needs, Programmes and Strategies**

<b>Programme Name : Culture Promotion and Development</b>				
<b>Objectives : To Develop , Promote and Preserve the Cultural Heritage of Busia County</b>				
<b>Outcome: Cultural Heritage Protected and Safeguarded</b>				
<b>Sub</b>	<b>Key Output</b>	<b>Key</b>	<b>Baseline</b>	<b>Planned Targets</b>

Program		performance indicators							Total Budget 'Million'
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
Cultural Infrastructure Development	Preserved Cultural heritage centres	No of centres built, equipped and operationalized	0	0	0	0	0	3	150
	Community Library constructed	No of Libraries built	0	0	0	0	0	1	30
	Preserve Cultural Artifacts	No of artifacts identified and Preserved	0	10	10	10	10	10	1
		Number of Sites and Monuments Gazetted	2	2	2	2	2	2	20
		Number of arboretums and parks established	1	2	4	2	0	0	
Cultural Promotion	enhanced National integration and cohesion	No. of cultural exchanges undertaken	1	2	2	2	2	2	175
		No. of festivals held	7	7	7	7	7	7	5
		Number of music and cultural festivals held	1	1	1	1	1	1	12.5
		Award Certificates Trophies	1	1	1	1	1	1	15
		Award Trophies	1	1	1	1	1	1	25

		Award Certificates							
		Award Trophies	1	0	1	0	1	0	10
		Award Certificates							
		Events held every two years		1	1	0	1	0	15
Development and Promotion of visual Arts	Created market of local industrial products	No of cultural PR auctioneers beneficiaries	7	35	35	35	35	35	35
	Unified, peaceful and mutually coexisting people	No of extravaganza held	0	1	1	1	1	1	15
	Promoted traditional Therapy and foodstuffs	No. of cultural days organised	1	1	1	1	1	1	3
Social Protection Programme	Improved inclusivity and sustainable economic growth	No of groups benefiting	7	2	2	2	2	2	3
	A just and cohesive society enjoying equitable development	No. of trained groups	0	14	14	14	14	14	1
Research on Retrogressive Cultural Practices	Cases of abuse from retrogressive culture mapped out	No. of research/survey reports published	0	0	1	0	0	1	3

	and addressed								
Busia County Elders Council	Apolitical Advice Cultural Heritage Enhanced	No of meetings and Reports	0	8	8	8	8	8	12
County Honors and Awards Scheme	Appreciated personalities for their enormous achievements and contribution in various fields	Awards	0	2	2	2	2	2	3

**Programme Name: : Child Care and Protection**

**Objectives : To ensure There is Proper Child Care and Protection in the County**

**Outcome: enhanced access to justice for Children in the County**

Sub Sector Programmed	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget 'Million'
				Year 1	Year 2	Year 3	Year 4	Year 5	
Rehabilitation and custody	Child protection Centre constructed	No. Completed, equipped and operationalized Child protection Centre	0	0	0	0	0	1	50
		No of children rescued and placements done	500	500	500	500	500	500	
	Sanitary items availed	No of sanitary items procured	0	10000	10000	10000	10000	10000	1

Education	Improved access to education for OVCs	No of OVCs sustained at schools	0	700	700	700	700	700	35
Establishment of functional structures	Operational AAC	No of AAC are operational	4	7	0	0	0	0	5
	Established Community Children management committee	No. of committees formed and operationalized	0	7	7	7	7	7	5
	Guideline on skillful Parenting developed	Document on skillful parenting	0	1	0	0	0	0	5
	Children Assemblies established	No of children participating in children assemblies	1	7	0	0	0	0	5
	National and International Children's Day Celebrated	No of celebrations held	2	2	2	2	2	2	5

**Programme Name: Youth Empowerment and Development**

**Objectives : To promote , Coordinate and Enhance Youth Participation in Development Initiatives**

**Outcome: Increased Access of Youth to Gainful Employment**

Sub – Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget 'Million'
				Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Youth Enterprises</b>	Youth enterprise fund enhanced	No of youth groups funded	0	35	35	35	35	35	40



	Increased access employment opportunities	No of youth benefiting from internship and mentorship programs	0	60	60	60	60	60	5
		No of Youth Empowerment Centres Installed with Internet Services	0	0	0	0	0	7	3
		Number of Youths accessing No of Youth benefiting from Ajira Kenya Program	0	3500	35000	3500	3500	3500	
		Percentage of Tenders offered to the Youth	0	20%	20%	20%	20%	20%	1.5
Equipment and operationalization of youth Empowerment Centers	youth Empowerment Centers constructed and fully operationalized	No of youth Empowerment Centers constructed and Equipped	0	0	0	0	0	7	20
Youth and women Empowerment	Empowered youth and women	No of celebrations held	1	3	3	3	3	3	22

ent and participation	Trained youth and women	No of women and youths trained	1	20	20	20	20	20	10
	Youth participated in trade faire	No of trade faire held	1	1	1	1	1	1	25
	Enhancement of Youth Exchange Program	No. of youth exchange programs carried out	0	1	1	1	1	1	35

**Programme Name: Promotion and Development of Sports**

**Objectives: To Create an Enabling Environment for Development and Management of Sporting and Recreational Activities.**

**Outcome: A Healthy, Talented and Economically Empowered Sporting Persons**

Sub Programmed	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget 'Million'
				Year 1	Year 2	Year 3	Year 4	Year 5	
Infrastructural Development	Stadium constructed, Equipped and functional	No. of Stadium functional stadia	0	0	0	0	0	1	150
	Strengthened existing talent Centres at the Ward level	No. of trainees registered in each academy and number of academies established	0	7	7	7	7	7	35
Sports managements	Well managed Sports	No. of Institutions created	1	1	1	1	1	1	5
	Trained Sports Personnel	No. of sports officials trained	0	1	1	1	1	1	12

Sports promotion	Teams identified and trained	No. of teams supported	0	0	1	0	0	1	50
	National and international sports events held in the county	Reports No. of events hosted	3	2	2	2	2	2	20
	Completed league programs and competitions	No of clubs/Individuals supported	1	4	4	4	4	4	20

**Programme Name: Promotion and Development of Local Tourism in the County**

**Objectives : To Explore Unexploited Local Tourism Potential**

**Outcome: Job and Wealth Creation For Sustainable Economic Development**

Sub Programmed	Key Outcome	Key Performance Indicators	Baseline	Planned Targets					Total Budget 'Million'
				Year i	Year 2	Year 3	Year 4	Year5	
Tourism development	Documented tourism sites in Data bank	Bronchus No of tourism sites identified and gazetted	0	0	0	0	0	1	4
	Hotel industry developed	No of established tourist class hotels and conference facilities	0	0	0	0	0	1	300
	Animal sanctuary for endangered	No of animal sanctuaries established	0	0	0	0	0	1	100

	species established								
Tourism promotion	Increased awareness of tourism potential of Busia County	No. of branding materials developed	0	10	10	10	10	10	10
		No of beauty contests held	1	1	1	1	1	1	20
		Number of boat racing contests undertaken	1	1	1	1	1	1	10

**Programme Name: Alcoholic Drinks and Drug Abuse Control**

**Objectives: To Control the Production, Distribution, Sale and Consumption of Alcoholic Drinks and Drugs in Busia County.**

**Outcome: Controlled Production, Distribution, Sale and Consumption of Alcohol and Drugs.**

Sub Programmed	Key Outcome	Key Performance Indicators	Baseline	Planned Targets					Total Budget 'Million'
				Year 1	Year 2	Year 3	Year 4	Year 5	
Infrastructural Development	Constructed Treatment and Rehabilitation Centres in the County	No of Treatment and Rehabilitation Centres	0	0	0	0	0	2	50
Liquor Licensing Revenue Generation	Liquor businesses regulated Liquor licensing revenue collected Alcohol and Drug abuse controlled	No. of licensed and in operation	1	450	450	450	450	450	25

Public awareness campaigns and outreach Programs	Reduced demand and suppressed supply of alcoholic Drinks and Drugs	No. of awareness campaigns carried out No. of alcohol and drug abuse victims reached and assisted	0	500	500	500	500	500	18
Research , Information and Education	Research on drug and substance abuse undertaken	No of Research reports established	1	0	0	0	0	1	5

**Programme Name: Social Assistance and Development to Older Persons and PWD**

**Objectives : To Self-Sustain Older Persons and PWD'S and Allow them Participate in Economic Development**

**Outcome: Older Persons and PWDS Assisted to become Self Reliant.**

Sub Programmed	Key Outcome	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year5	
Structural Development	Community support centres Constructed and refurbished	No of community support centres equipped and operational	2	1	0	1	0	0	24
Social Development	PWD capacity built and empowered	Proportion of PWDS benefitting		20%	20%	20%	20%	20%	30
	PWDs participating in economic activities and development	No. of groups of PWDS accessing grants	1	20%	20%	20%	20%	20%	35

Celebration s of National and Internationa l Days for older persons and PWDs	PWDS and Older persons recognized as important and integral part of society	No. of days marked and celebrated	2	2	2	2	2	2	15
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**Figure 31: Culture, Cross sectoral Impacts**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Culture Promotion and Development	Public works, Roads and energy, Lands, Housing and Urban Development, Trade, Cooperatives and Industry	Infrastructure development, marketing ,	Infiltration of retrogressive culture, disease arising from tourism, resource conflicts	Legislation, compensations, screaming and disease control mechanisms, community sensitization and training
Child Care and Protection	Agriculture and animal resources, Education, Health and Sanitation,	Nutrition, bursary, ECD development, promoting health services	Child abuse,	Establishing more child protection centers, enhancing safety nets and social protection programs
Youth Empowerment and Development	All National and County Government departments	Employment creation, training and capacity building,	Unemployment and crime	Opening up job opportunities, continued training and capacity development
Promotion and Development of Sports	Public works, Roads and energy, Lands, Housing and Urban Development, health and	Infrastructure development, training	Life tome injuries	Seeking PPPS in capital infrastructure development, Establishing more talent/sports centers, exploring and developing water sporting

	sanitation			
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
Social Assistance and Development to Older Persons and PWD	Health and sanitation, Public works, Roads and energy, Lands, Housing and Urban Development, Education	Access to health, mapping of beneficiaries, Education, Infrastructure development, training, provision of equipment	Abuse including rape, marginalization and stigma	Enhanced access health healthcare, developing special education centers, public sensitization on PWDs rights, developing disability friendly infrastructure

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

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

The department has three directorates namely: Public Works; Roads; Transport and Energy. The department is mandated to perform the following functions: Provides technical supportive role for other departments in execution of their projects within the county, Charged with responsibility of ensuring standards are adhered to both in public and private development, construction of storm water management systems in built up areas, construction and maintenance of roads by opening new roads, upgrading them to gravel and bitumen standards and constructing the relevant drainage structures, construction of street light, traffic and parking, acquisition of ferries and development of harbors excluding the regulation of international and national shipping and matters related thereto.

As a consequence, this has led to increased accessibility to and from the farms, markets, health facilities, learning facilities, and other public and private service delivery centres.

**Vision:**

Develop quality, reliable, sustainable and resilient infrastructure and provide access to safe affordable public transport systems.

**Mission:**

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

**Development needs, Priorities and Strategies**

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

**Figure 32: Public Works Departmental needs, Programmes and Strategies**

<b>Programme Name : Development and Maintenance of Roads</b>									
<b>Objective: To increase the Kilometers of roads upgraded to gravel and bitumen standards.</b>									
<b>Outcome: Safe, accessible, affordable and sustainable transport for all.</b>									
<b>Sub Programme</b>	<b>Key Output</b>	<b>performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total Budget 'Million'</b>
				<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	
Development of Roads	Road construction equipment purchased	No. of road construction equipment purchased	8	0	4	4	4	2	420



	Kms of roads opened	No of Kms of new roads opened	500	100	100	100	100	100	1,000
Development of Roads	Kms of roads upgraded to bitumen standards	No. of Km of roads upgraded to bitumen standards	8.8	5	15	20	25	30	5,700
	Kms of market access lanes constructed	No. of Kms of market access lanes constructed especially for women children and PWDS	0	0	1	1	1	1	150
	Trailer, bus and taxi park constructed	No. of trailer, bus and taxi parks constructed	1	1	1	1	1	0	600
Routine maintenance of Roads	Km of roads graveled	No. of Km of roads graveled.	377.5	150	150	150	150	150	1,500

	box culvert and bridge constructed	No. of box culverts and bridges constructed	20	7	7	7	7	7	200
Environmental protection	No. of trees planted	No. of trees planted	0	100	100	200	200	400	0.2
	No of designs with environmental conservation measures	No of road designs with Consideration of historical climatic data in designs	0	2	3	4	4	4	5
Storm water management and flood control	No of storm water infrastructure constructed	No and type of storm water infrastructure constructed	0	0	2	3	4	4	400
	Kms of roads maintained by labour based approach (Youth and Women)	No. of Kms of roads maintained by labour based approach	377.5	150	150	150	150	150	600
		No. of persons employed	0	100	120	150	175	200	

	Emergencies works executed	No. emergency projects executed	0	10	10	10	10	10	500
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**Sub Total** **11,075.20**

**Programme Name: Alternative Transport infrastructure development**

**Objective: To connect Busia County to the rest of counties and country by air.**

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

Sub-Programme	Key Output	Performance Indicators	Baseline	Planned Targets					Total Budget. 'Million'
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
<b>Air Transport</b>	feasibility studies executed	No. of feasibility studies done	0	1	0	0	0	0	5
	land for airport acquired	acres of land purchased with supporting documents	0	5	5	5	5	5	30
	design reports and tender documents prepared	No. of design reports and tender documents prepared	0	5	0	0	0	0	3

	Signed MOU's	No. of MoUs signed and operationalized	0	3	3	3	0	0	2
<b>Water Transport-Lake Victoria Marine transport system</b>	Water ways in working condition	No. of Km of water ways established	0	5	5	5	5	5	25
	Jetties in good working condition	No. of jetties constructed		1	1	1	1	1	100
<b>Project supervision</b>	vehicles purchased	No. of vehicles purchased	2	2	2	2	0	0	40
<b>Road Safety</b>	Reduced road accidents	No. of road safety campaigns carried out especially to Boda boda riders	0	2	2	2	2	2	30
									<b>235</b>

**Programme Name: Building Infrastructure Development**

**Objective: To improve working environment and enhance standards for roads and building works.**

**Outcome: Improved working environment and quality of procured road and building works.**

<b>Sub-Programme</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>					

				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total Budget.
Standardization of Construction Materials.	laboratories in good working condition	No. of laboratories constructed	0	1	0	0	0	0	9
	Equipment in good/fair working condition	No. of testing equipment purchased	0	4	4	4	4	4	40
	skilled staff employed	No. of staff employed	0	2	2	2	2	1	16.2
	Supervision Vehicles purchased	No. of supervision vehicles purchased	0	1	1	1	1	1	40
Construction of Office and Sanitation Blocks	Office blocks in good working condition	No. of office blocks constructed	13	1	1	1	1	1	8
	sanitation blocks in good working condition	No. of sanitation blocks constructed	5	1	0	0	0	0	4.5
	Perimeter wall in good working condition	Metres perimeter wall constructed	0	120	120	120	120	120	10
Mechanical and Fabrication workshop.	Service bay in good working condition	No. of service bays constructed	0	1	0	0	0	0	6
		Fabrication Workshop in good working condition	No. of fabrication workshop constructed	0	0	1	0	0	0

	fabrication equipment good working condition	No. of service and fabrication equipment purchased	0	5	5	5	5	5	5
	skilled staff employed	No. of staff employed	0	2	1	1	1	1	10
Rural electrification	Increased access to electricity.	No. of power lines constructed	12	14	20	25	30	45	450
Maximization	Increased number of households connected to grid	No. of households connected	0	315	450	450	450	450	480
Maintenance of electrical installations	Well lit streets and towns	No. of grid street lighting units and electrical installation maintained	20	150	280	400	450	600	250
<b>Sub Total</b>									<b>1343.7</b>

**Programme Name: ENERGY DEVELOPMENT.**

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

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

Sub Programme	Key Output	Key performance Indicators.	Baseline.	Planned Targets					Total Budget 'Million'
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
Energy policy.	Prepared sustainable energy master plan	Energy masterplan available	0	1	0	0	0	1	2

	County energy map	county energy audit carried out	0	0	1	0	0	1	2
	Developed Green energy certification guidelines	Guidelines prepared	0	0	1	0	0	0	2
Solar energy exploration.	Increased access to solar energy	No. of solar field generation plants	1	2	3	3	2	3	140
	Increased access to green energy	No. of connected micro-grids	1	2	3	3	2	3	60
	Households accessing clean forms of lighting	No. of household beneficiaries	0	2,000	2,000	2,000	2,000	2,000	15
Biomass Waste-Energy conversion	Increased access to clean energy for cooking/heating	No. of digester units installed	0	100	100	100	100	100	90
	Increased access to clean energy.	No. of installed capacity units of electrical energy	0	0	1	1	0	0	30
	Enhanced application of voluntary management approaches to energy efficiency	No. of improved MEKOS installed	0	1000	1000	1000	1000	1000	15

Hydropower resource harnessing.	Increased access to clean energy	No. of installed capacity units of electrical energy	0	1	1	1	0	0	60
	Reliable micro-grid energy								
Renewable energy technologies awareness and capacity building.	Improved energy conservation	No. of campaigns carried out		7	7	7	7	7	14
	Empowered Community on Green energy production and uses	No. of energy centers constructed and equipped	0	1	2	2	1	1	100
	Improved use of bio-energy								
Petroleum services.	Easier and reliable access to petroleum products	Oil depot constructed	0	0	0	0	1	0	2,000
<b>Sub Total</b>								<b>2,530</b>	
<b>GRANT TOTAL</b>								<b>15,184,900,000</b>	



**Figure 33: Public Works Sectoral Impacts**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Development and Maintenance of County Roads	Finance, economic planning and ICT, Water irrigation, environment and natural resource, Housing, lands and urban development	Budget, Procurement and funding, Provision of data of services on road reserve (water & sewer lines, Topographical survey data; Provision of town plans and cadastral maps showing road reserves and land ownership for unclassified roads	Inadequate funding  Delay in implementation, Destruction of existing water infrastructure, Destruction of structures on road reserve,  Cost overruns due to compensation  Costly and delayed provision of cadastral maps	Proper coordination with department of finance and economic planning to Increase funding, and ensure timely disbursement of project funds,  Improvement in coordination between the department water, irrigation, environment and natural resource to locate water and sewer lines off the road reserve,  Coordinate with department of Housing, lands and urban development to ensure there in no encroachment on road reserve and Digitizing of cadastral maps for easy access
Alternative Transport infrastructure development	Finance, economic planning and ICT, Housing, lands and urban development	Procurement and funding, Purchase of land for airport	Delay in implementation	Timely disbursement of project funds

Building Infrastructure Development	All	Procurement and funding, Production Of technical drawings and implementation of projects for other projects	Delay in Implementation of projects	Timely disbursement of project funds, Timely communication of other departments on their infrastructure needs
Alternative Transport infrastructure development	Finance, economic planning and ICT, Housing, lands and urban development	Procurement and funding, Purchase of land for airport	Delay in Implementation of projects	Timely disbursement of project funds
Energy development	Finance, economic planning and ICT, Water irrigation, environment and natural resource, Agriculture and animal resources, Housing, lands and urban development	Procurement and funding, information of solid waste and location, survey on farmers who can be enrolled on biomass waste energy conversion, information on priorities of street lighting	Destruction of the environment, Insufficient funding of projects, In adequate large scale livestock farmers, Poor planning	Alternative source of funding through seeking for donor funding and PPP framework  Farmer education and funding to increase large scale farming.  Education on importance green energy development that will save environment  Improve coordination

#### 4.4.7 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

The department is comprised of three departments namely; Human Resource Management and Development, Payroll Management and Records Management

In discharging its functions, the department liaises with the County Public Service Board in coordinating Human Resource and Records Management functions.

Specifically, the department is charged with ensuring effective utilization and maximum development of human resource to embrace Modern technology and enhance service delivery; creating a harmonious working relationship between management and employees; ensuring conformity to the relevant laws and regulations; and streamlining and automating records management system.

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

##### **Vision:**

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

##### **Mission:**

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

##### **Development needs, Priorities and Strategies**

Departmental functions in relation to the CIDP implementation includes spearheading human resource policy formulation; facilitating records management and payroll administration; benefits administration; employee relations; staff training and development; ensure compliance and advisory on labour legislations; provision of staff welfare activities; and human resource administration services.

The proposed programmes are designed to develop and strengthen the County workforce to respond to the emerging needs that promote inclusive and sustainable economic growth, employment and decent work for all. These programmes are shown in the table below:

**Figure 34: Departmental needs, Programmes and Strategies**

<b>Program: Human Resource Support Services</b>
<b>Objective: To provide a conducive work environment</b>
<b>Outcome: An efficient and effective workforce</b>

Sub-Programs	Key Outcome	Key performance Indicators	Baseline	Planned Targets					Total Budget 'Million'
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
Human, Resource Policies and laws and regulations formulation and enforcement	HR policies and laws developed and enforced	No. of officers who have filled the Declaration of Income Assets And Liabilities (DIALS) forms in a given period	1	0	3,000	0	3500	0	30
	HR, sexual harassment , HIV and AIDS Work place, gender and disability, counseling and willingness, Occupation and health drug and substance abuse policies developed	No. of policies and procedure manuals developed	0	1	1	1	0	0	100
		No of Work Injury Benefits Compensation (WIBA) settled	0	5	5	7	7	7	170
		Number of signed performance contracts signed	0	50	50	50	50	50	20
		No of EACC audits done	1	1	1	1	1	1	2.5

		No. of NITA reimbursements made	0	4	4	4	4	4	18
Human Resource Information Management System (HRIMS)	An operational HRIM system	No. of systems in place and operational	0	1	1	0	0	0	15
	HR records digitized	No. of systems in place and operational	0	1	1	0	0	0	15
	Staff ID cards developed and distributed	No. of Identification Cards issued to all staff	0	0	2876	50	50	10	10
Annual Public Service Week	successfully organized events	No. of events successfully held annually	1	1	1	1	1	1	15
Human Resource Planning	Skills gap identified	No. of audits carried out periodically	0	1	0	0	1	0	10

	Enhanced succession management.	No. of schemes of service developed	0	2	4	4	0	0	25
		No. of schedules developed and in use	0	1	1	0	0	0	20
		No. of classified schemes		0	1	0	0	0	
	Enhanced Conformity to labor laws and regulations	No. of advisory team meetings held	1	6	6	6	6	6	30
Infrastructure development	Safely stored and easily accessed records	No. of units developed and operationalized	0	1	0	0	0	0	40
	Centralized government information for easy access by all staff	No. of centres developed	0	1	0	0	0	0	5
	Decentralized access to information by all staff and citizens in the	No. of centers operationalized	0	1	0	0	0	0	40

	county								
	Limited man hours lost due to infant – related care and attention	Operational center	0	1	0	0	0	0	20
ISO certification/ Accreditation	ISO certification acquired	No. of procedure manuals indicating SOPs (standard operating procedures)	1	0	0	1	0	0	20
Satisfaction Surveys	improved satisfaction and performance levels	No. of Employee satisfaction survey reports published	0	1	1	1	1	1	10
	Improved customer satisfaction and	No. of Customer Satisfaction surveys reports published	1	1	1	1	1	1	10

	engagement								
		Number needs assessment reports published	1	1	1	1	1	1	10
Purchase of Vehicles	Easy movement	No. of Vehicles procured	0	1	1	0	0	0	12

**Program: Training Programs**

**Objective: To develop a skilled and qualified manpower**

**Outcome: an Efficient and Effective manpower that respond to the needs of the county**

Sub-Programs	Key Outcome	Key performance Indicators	Baseline	Planned Targets					Total Budget 'Million'
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
Staff Training	Improved employee performance	No. of manuals developed	0	1	0	0	0	0	5
		No. of Training done	1	20	20	20	20	20	100
Culture Change programmes	Adherence to set norms and standards	No. of organized culture change training and activities	1	1	1	1	1	1	25
<b>Total</b>									<b>837,500,000</b>



**Figure 35: Flagship Projects in Public Service Management**

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

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

The department is composed of the following directorates: Lands; Survey; Physical Planning, Housing and urban development.

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

#### **Vision:**

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

### **Mission:**

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

### **Development needs, Priorities and Strategies**

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

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

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

**Figure 36: Lands Departmental Programmes 2018 -2022**

<b>Programme Name: County land Administration and Planning</b>										
<b>Objective: To have sustainable land use within the county</b>										
<b>Outcome: Equitable, coordinated and sustainable land use</b>										
<b>Sub Programme</b>	<b>Key output</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned targets</b>					<b>Total Budget 'Million'</b>	
				<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>		
land use planning	Well planned county	Approved spatial plan	0	1					1	80
		No of urban plans prepared and approved	0	2	2	2	2	2	2	200

		Part development plans (PDP) in place	6	10	10	10	10	10	10
land administration	Proper land records	No of centres issued with plot cards	0		10	30	46		10
		Digitized land registry				1			30
		Operationalization of the registry	0	1					1.5
	Delineated urban areas and markets`	No of urban centres and markets surveyed	15	10	15	21	28	35	10
	Secured interests in county lands	No of land parcels surveyed	10	200	150	100	70	50	5
		No of title documents produced	10	200	150	100	70	50	28
County land	Reduce boundary conflicts	No of boundary disputes resolved	-	150	100	50	50	50	5
	Well managed land resource	Approved land use policy	-	1					7
	County land	Acreage of land	74	35	35	35	35	35	90

	bank established	acquired							
<b>Sub Total</b>								<b>476,500,000</b>	
<b>Programme Name: Urban Management and Development Control</b>									
<b>Objective: Well managed urban settlement</b>									
<b>Outcome: Sustainable and live able urban areas</b>									
Sub Programme	Key output	Key performance Indicators	Baseline	Planned Targets					Total Budget 'Million'
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
Urban management	Improved security and living environment	No of streets with lights	3	2	2	2	1	1	12
		No of solar mass lights installed	75	70	70	70	70	70	420
		No of high mass lights in urban centres	0	5	5	5	5	5	150
	Defined urban management structures	Approved urban policy		1				1	7
		Approved County policy on urban institutional development		1					7
	Upgraded urban areas	No of towns upgraded With preparation	1	1	2	3	4		100

		of integrated plan per Municipality							
		No of urban areas upgraded with preparation of integrated plan per Town		1	2	3	4		150
Urban solid Waste management		No of solid waste equipment's acquired	0	2	1	1	1		170
		No of firms and groups sub contracted	19	20					252.5
		No of Green parks developed			1				10
		No of dumpsites rehabilitated	2	2	2	1			8
		No of drainages desilted or cleaned	5	5	5	5			10
Effective urban Management		Approved Master Plan	0	2					7
		Approved integrated development plans for designated urban areas	0	2					85
Kenya Urban Support Program		Approved Integrated development plan	0	0	1	0	0	0	352

	me	Urban infrastructure Development policy in place	0	0	1	0	0	0	
	Established public utilities	No sanitation blocks constructed	2	5	5	5	5	5	50
		No of trailer parks constructed	0	2					25
		No of parking slots constructed	0	200	200				250
		No of beautified public spaces and parks	0	3	2	2	2	2	55
		No of cemeteries established	1	2					10
Development Control	Valuation rolls prepared	Number of Valuation rolls prepared		2	2				40
<b>Sub Total</b>								<b>2,190,500,000</b>	
<b>Programme Name: Housing Development and Management</b>									
<b>Objective: Adequate, affordable and quality houses and buildings for county residents.</b>									
<b>Outcome: Improved housing conditions and office accommodation</b>									
Sub Program me	Key output	Key performance Indicators	Baseline	Planned Targets					Total Budget
				Yr 1	Yr 2	Yr 3	Year4	Yr 5	

Housing Management	Well maintained government houses and offices accommodation	No of houses renovated	6	8	9	10	11	12	50
		No of offices renovated	2	3	3	5	5	7	30
		No of asbestoroofs replaced	0	15	15	20	25	25	210
	Adequate housing and office space for county operations	No of office and houses leased	4	5	5	5	5	5	75
	Regulated building Industry	Adopted building maintenance Policy	0	1					4

Housing Development	Improved working conditions for county staff	No of office premises constructed	0		1	3	3	1	600
	Improved housing conditions of county staff	No of housing units constructed/purchased	0		1	1	1		800
	Improved living conditions of county residents	No of low cost units constructed	0	50	50	50	50	50	500
		No of sites serviced	0	1	1	1	1	2	200
	Secured government land	No. of government lands fenced	2	4	7	10	14	17	26



	Improve d low cost housing training facilities	No. of ABMT centers constructed	1	1	1	1	1	1	35
	Regulate d housing industry	Housing policy adopted	0	1					5
	Improve d and regulate d slum environ ment	Approved slum upgrading policy	0	1					5
<b>Sub Total</b>								<b>2,540,000,000</b>	
<b>GRANT TOTAL</b>								<b>5,207,000,000</b>	

**Figure 37: Flagship/Transformative Projects**

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

**Figure 38: Lands Cross-sectoral impacts**

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

Housing Development and Management	All sectors	Design, Planning and implementation	Poor housing conditions.  Inadequate housing and office accommodation.	Encourage use of ABMT in housing construction.  Introduce site and service schemes.  Construct more houses and office blocks
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#### 4.4.9 DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

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

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

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

##### **Vision:**

A clean, secure and sustainable environment

##### **Mission:**

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

##### **Development needs, Priorities and Strategies**

The department of water has made tremendous effort in the provision of clean, safe and reliable water in the county. The programmes highlighted below are designed to increase water access, irrigation coverage, trees cover and safeguard environment. These programmes will address access to water and sanitation for all, urgent action to combat climate change and its impact,

conservation and sustainable use of the lake and rivers; and sustainably manage forests, combat desertification, halt and reverse land degradation and halt biodiversity loss.

**Figure 39: Water Departmental needs, Programmes and Strategies**

<b>Programme Name : Water Supply Services</b>									
<b>Objective: Ensure clean water supply for industrial and domestic use</b>									
<b>Outcome: Increased Access to Clean Water Supply</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total Budget 'Million'</b>
				<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	
Urban water development	Increased water production	Total volume of clean water produced /day (M <sup>3</sup> )	4,000	5,000	10,000	20,000	20,000	20,000	350
	Increased storage	Total volume of storage developed (M <sup>3</sup> )	7,000	10,000	20,000	40,000	40,000	40,000	300
	Increased network coverage	No. of individual connections in urban settlement	7,600	10,000	15,000	22,000	32,000	32,000	600
		Total number of KM's of pipeline developed	400	450	525	600	600	600	600
Rural water supply	Pipe network developed	No of KMs of pipe network developed	400	450	525	600	600	600	600

	Increased storage facilities	Size of Storage facilities constructed (M <sup>3</sup> )	4,000	5,000	10,000	20,000	20,000	20,000	300
	Increased water production	Size of Storage facilities constructed (M <sup>3</sup> )	4,000	5,000	10,000	20,000	20,000	20,000	300
		No. of water sources developed	110	200	300	450	450	450	200
	Increased alternative clean water sources	No. of alternative sources	179	200	250	300	400	410	400
Maintenance of water systems	Reduced downtime	Number of water systems maintained	1200	1,500	2,000	2,200	2,500	2,500	300
<b>Sub Total</b>								<b>3,950,000,000</b>	
<b>Programme Name : Environmental Management and Protection</b>									

**Objective: Enhance Environmental Stewardship for Sustainable Development**

**Outcome: Sustainably Managed Environment and Natural Resources**

Sub Programme	Key Outcome	Key performance Indicators	Baseline	Planned Targets					Total Budget 'Million'
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
Environmental Management	Environmental policies developed	No. of policies developed,	0	0	1	2	2	1	50
		County environment committee in place,	0	1	0	0	0	0	10
	Solid and liquid waste managed	No. of landfills	0	0	1	1	0	0	60
		No. of dumpsites	0	2	2	2	1	0	20
		No. of collection points/receptacles	0	50	50	50	50	50	5

		No of Garbage Bins Installed	0	200	200	200	200	200	10
		No. of markets under sub-contracted solid waste management	19	22	25	30	35	35	250
		No. of kilometers developed	1	4 km	5.5km	7km	9km	12km	2,000
		No. of drainages opened	0	5	8	10	14	18	10
		Number of slaughter slabs/Houses established	1	3	3	3	3	2	14
Water Tower protection and climate change mitigation and adaptation (WaTER) programme Grant from EU	Water towers/catchment areas rehabilitated and restored	Acreage Rehabilitated and restored	0	100	100	100	100	100	90
		No of Environmental awareness and education campaigns held with special	0	10	10	10	10	10	30

		focus to the vulnerable groups (i.e women, Youth and indigenous communities							
		No of people benefiting from alternative Livelihood programmes particularly women, Youth and indigenous communities	0	100000	100000	100000	100000	100000	30

**Sub Total** **2,579,000,000**

**Programme Name: Forestry Development And Management**

**Objective :Increase Tree/Forest Cover for sustainable development**

**Outcome: Increased land under Tree/Forest Cover**

Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Target					Total Budget 'Million'
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
Forestry	Improved forest cover	No. of Ha planted	564	400	400	400	400	400	150



	Increased Riparian areas conserved,	KM <sup>2</sup> of Riparian areas conserved		1000	1000	1000	1000	1000	
	Catchment areas conserved	Number of Catchment areas conserved	1	2	2	2	2	2	
<b>Sub Total</b>									<b>150,000,000</b>
<b>Programme Name: Natural Resource management</b>									
<b>Objective: To protect degraded areas and natural resources</b>									
<b>Outcome: Improved landscape, sustainable exploitation of natural resources</b>									
Sub Programme	Key Outcome	Key performance Indicators	Baseline	Planned Target					Total Budget 'Million'
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
Rehabilitation and restoration of degraded landscape	Restored and rehabilitated degraded riparian areas	No. of HA rehabilitated	0	100	150	200	250	300	100
	Wetlands management	No. of acres of wetlands protected,	0	500	200	200	200	200	70

		No .of managem nt plans impleme nted	0	1	2	0	0	0	30
	Biodiversit y conservati on	No. of invasive species identified	0	1	1	1	1	1	30

**Sub Total** **230,000,000**

**Programme Name : Small Holder Irrigation and Drainage Infrastructure Development**

**Objective: Enhance Sustainable Small Holder Irrigation and Drainage Systems**

**Outcome: Increased Area of Land Under Irrigation and Drainage**

Sub Programm e	Key Output	Key performan ce Indicators	Baseline	Planned Target					Total Budget 'Million '
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	

Irrigation Infrastructure development	Irrigation Infrastructure developed	Number of Irrigation Infrastructure developed	14	2	4	4	2	1	153
Land reclamation	Increased land under farming	Acreage of land reclaimed	1	1	1	1	1	1	10,050
Capacity building for farmers	Training and awareness	No. of farmers trained Training report	0	100	800	1800	3600	4000	4
Purchase land	Land available for water pans and dams	No. of acres	0	5	5	5	5	5	25
<b>Sub Total</b>								<b>10,232,000,000</b>	
<b>GRANT TOTAL</b>								<b>13,041,000,000</b>	

**Figure 40: Water Cross-sectoral impacts**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Water Supply Services	All Sectors	Planning and implementation	Uncoordinated development	Organize a multi sectoral committee to implement all projects.
Environmental Management and Protection	All Sectors	Implementation	Enforcement of policies.	Strong enforcement unit to be established.
Forestry Development And Management	All Sectors	Implementation	Enforcement of policies.	Strong enforcement unit to be established.
Natural Resource management	Lands, Housing and Urban Development; Agriculture and Animal Resources; Governorship; Health and Sanitation; Public Works, Transport, Roads and Energy;	Planning and exploitation	Degraded natural resources	Protection of natural resources.  Enforcement of natural resource policies
Small Holder Irrigation and Drainage Infrastructure Development	Agriculture and Animal Resources, Trade cooperatives and Industry; Lands, Housing and Urban Development	Mapping, implementation and marketing of products.	Lack of markets.  Poor / insufficient storage  Land demarcation	Organize a multi sectoral committee to implement all projects.

#### 4.4.10 DEPARTMENT OF HEALTH AND SANITATION

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

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

##### Development needs, Priorities and Strategies

During the 2018-2022 implementation period, the department will seek to provide standard health, and nutrition services and ensure well-being for Busia County citizens. To attain this, the department will complete upgrading of Busia hospital to county referral status, upgrade some dispensaries to health centre status as well as construct new health facilities. In addition, the department will improve in-patient care through construction and equipping of medical wards and theatre services.

**Figure 41: Departmental needs, Programmes and Strategies**

<b>Programme: General Health Sector Support Services</b>									
<b>Objective: To promote efficiency in health service delivery</b>									
<b>Outcome: Enhanced access to health services in the county</b>									
Sub-Programmes	Key Outputs	Performance Indicators	Baseline	Planned Targets					TOTAL BUDGET 'Million'
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
Health	Health	Sector Strategic plan	1	1	0	0	0	0	3.5

Planning and Policies	policies, laws and plans developed/enacted	developed							
		No of health laws developed and enacted	6	0	2	1	1	1	3
Health Commodities	Health commodities availed	Quantities of health commodity stock procured (Assorted)							2.5
		No. of procured trucks	0	0	0	1	0	0	7
		No of Motor vehicles procured	0	2	2	2	0	0	36
		No. of Motor cycles Purchased		10	10	10	5	0	12
	Community storage constructed	No. of storage facilities established	1	2	1	0	0	1	12.85
Research , Quality assurance and standards	Improve quality of health services	No of health related research and survey reports developed		8	8	8	8	8	60
		No of health facilities with functional QITs /WITS		15	20	20	20	17	4.6
		No of health facilities supervised annually with reports		92	92	92	92	92	12.9
		No of SCHMTs supervised annually with reports		7	7	7	7	7	0.56
		No of registered and licensed health		115	115	115	115	115	

		facilities							
Health Insurance	To enhance universal coverage of health	No of population enrolled on health insurance	11%	15%	20%	20%	25%	30%	4.309
Ambulance services	Improved emergency Referrals	No of well-maintained ambulances		14	14	14	14	14	31
<b>Programme: Preventive and Promotive Health Services</b>									
<b>Objective: To reduce the burden of disease, Injuries and mortality.</b>									
<b>Outcome: Reduced morbidity and mortality due to preventable diseases</b>									
Sub-Programmes	Key Outputs	Performance Indicators	Baseline	Planned Targets					TOTAL BUDGET 'Million'
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
HIV/AIDS prevention and Control	Reduction of HIV/AIDS related mortality and new	% of clients Counseled and tested	15%	20%	40%	60%	80%	100%	388
		No of eligible HIV clients of ARVs	22,623	20,043	18,004	16,204	16,000	16,000	1.15
		No of HIV+ pregnant mothers receiving ARVs	3336	3336	3666	3996	4326	4326	20.6

	infections	% of HIV exposed tested at 18 months	5	6	4	2	2	2	12.6
TB prevention and control	Reduced TB Transmission	% of clients put on treatment and cured	85	85	86	87	88	90	30.9
		% of TB clients screened for HIV	0	98	100	100	100	100	
		% of TB drug resistance surveillance among previously treated TB cases	80	90	100	100	100	100	
		% of TB cases identified and put on treatment	97	97	100	100	100	100	
Malaria Control	Reduce the prevalence of malaria from 27% to 25%	% of LLITNs distributed	608,000	0	0	687,000	0	0	777
		% of health facilities receiving and reporting on malaria commodities	84	89	95	100	100	100	2213
			0	20	20	20	20	20	
Reproductive Health, Maternal, Neonatal, Child, Adolescent Health (RMNCAH)	Efficient and effective reproductive maternal, Neonatal, child, adolescent	% of fully immunized children	20476	21,498	22,572	23,700	24,885	26,129	
		% of women of reproductive age receiving FP services	76203	80,013	84,013	88,214	92,624	97,255	
		No of deliveries conducted by skilled attendants	17036	17,887	18,782	19,721	20,707	21,742	
		% of pregnant women attending 4 ANC visits	42%	47%	55%	60%	65%	70%	



	Health	No of immunization campaigns conducted	0	2	2	2	2	2	1,244
		No of new born with low birth weight	710	650	580	430	300	250	
		% of pregnant women receiving LLINs in pregnancy	71%	75%	78%	80%	82%	85%	
		% of < 1 provided with LLINs	64%	68%	71%	74%	77%	80%	
		% of school aged children correctly dewormed	306,015	321,315	337,381	354,250	371,963	390,561	
Environmental Health	Reduced Disease burden	% of suspected cases screened and investigated promptly as per stated guidelines	85%	91%	93%	93%	95%	100%	3.36
		% of health staff trained on surveillance and response	79%	85 %	90%	95%	100%	100%	8.8
		No of buildings plans vetted, approved and report submitted within 3 days	650	876	976	1168	1368	1432	854
		No of premises inspected	2200	2,396	2,490	2,592	2,698	2,834	7.5
		No of food and water samples taken for	540	560	560	560	560	560	4.2

		laboratory analysis							
		No of medical certificates for food handlers issued	9,740	11,560	15,000	15,100	15,140	15,200	1.1
		No of court cases forwarded for prosecution	2	3	8	12	18	18	1.25
		% of HFs supervised	82	84	100	100	100	100	0.62
		No of burial grounds managed in the cemetery	0	0	1	1	1	1	2.8
		No of public mortuaries constructed	0	1	2	1	1	0	30
		Availability of fenced facility	0	0	1	0	0	0	4.2
		No. of equipment procured	0	0	4	4	0	0	0.13
		No of Noise meter equipment procured	0	0	4	4	0	0	0.08
		Number of environment programs undertaken in health facilities	0	1	1	1	1	1	.80
		No of facilities with replaced roofs	0	1	3	0	0	0	30
		No of facilities connected to water supply grid county wide	0	12	8	6	0	0	65
		No of households with upgraded sanitation	17,000	32,000	22,000	12,000	10,000	10,000	75

		systems							
		% of health facilities giving weekly epidemiological data	85	85	90	95	100	100	7.4
		No of VPD ( vaccine prevented diseases) detected	12	14	28	42	60	65	3.1
		% premises fumigated for vector control	0	0	35	40	45	45	4.8
		% of households upgrading (SANMARK) Toilets	17,000	32,000	22,000	12,000	10,000	10,000	75
		No of chlorine dispensers refilled	2500	2,860	3,400	3,400	3,400	3400	61
Community Services	Enhanced extension service	No of CHVs on stipend	0	2054	2054	2054	2054	2054	24.5
Health promotion unit	Enhanced health education and awareness	No and type of sessions held	1	1	1	1	1	1	24.5
		% of population screened	5%	15%	20%	25%	30%	35%	37
		# of world health days commemorated	8	15	15	15	15	15	41.3
Nutrition Services	Improved access to nutritional services	% of infants under 6 months on exclusive breastfeeding	27%	36%	41%	46%	51%	56%	
		% of pregnant women receiving iron folate at least for 90 days	39%	42%	47%	52%	57%	60%	
		% of children aged 6-	61	65	70	75	80	83	

		59 months receiving vitamin A supplements twice a year							
		# of female adolescent (10-19 yrs) receiving WIFAS	34,000	34,500	35,000	35,500	36,000	36,500	1,293
Infrastructure Development and equipment at Tier 2 and 3 facilities	Increased facility coverage and improved Facility Infrastructure	No. of facilities equipped and 2015 operationalized	0	17	0	0	0	0	23
		No of new facilities constructed	0	0	0	19	0	0	38
		No of new facilities operationalized	0	0	0	0	5	6	132
		No of Constructed maternity units	0	0	3	0	3	0	16.8
		No of Functional maternity units	42	7	4	0	0	0	26.37
		No of staff sanitation blocks constructed	2	9	0	0	0	0	2.7
		No of staff units renovated	0	5	0	0	0	0	2.0
		No of facility with installed solar water panel	0	1	0	1	0	0	3
		No of facilities with constructed perimeter fence	0	0	1	1	0	0	2.4
		No of new laboratories	0	0	0	3	0	0	2.8

		constructed							
		No of functional laboratories operationalized	0	0	8	0	0	0	8
		No of facility with renovated and functioning incinerator	0	1	1	0	0	0	0.9
		No of facilities with medical incinerators	0	0	18	0	0	0	27
		No of facilities connected to electricity grid	0	4	0	0	0	0	4
		No of borehole drilled at facilities	0	0	1	0	0	0	2.5
		No of maternity units served with served with a functional sewer	0	1	0	0	0	0	2
		No of units refurbished at Nambuku HC	0	1	0	0	0	0	30
		Availability of functional theatre at Matayos HC	0	1	0	0	0	0	12
		No of dispensaries upgraded	5	0	4	0	3	0	168
		No of facilities with EPI equipment	42	17	0	0	0	0	11.8
		No of food testing kits procured	0	17	12	13	0	0	3.192
		No of spraying	0	17	12	13	0	0	0.176

		equipment procured							
		No of PPE sets procures	0	40	40	23	23	0	0.126
		No of assorted fungicides procured	0	1	1	1	1	1	3.4
		No of buildings completed at dispensaries countywide	3	5	7	2	0	0	34
		Availability of gender response centre	0	0	1	0	0	0	6
		Availability of a rehabilitation centre	0	0	0	1	0	0	9
		No of facilities connected to water supply grid county wide	0	12	8	6	0	0	12.0
		No of households with upgraded sanitation systems	17,000	32,000	22,000	12,000	10,000	10,000	86

**Programme: Curative Health Services**

**Objective: To enhance access to basic medical healthcare services**

**Outcome: A Society free from disease and disability**

Sub-Programmes	Key Outputs	Performance Indicators	Baseline	Planned Targets					TOTAL BUDGET ‘Millio
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	

									n'
Infrastructure development at Tier 3 facilities countywide	Developed tier 3 infrastructure	No of laboratories completed and functional	0	1	1	0	0	0	24.8
		No of completed and functional theatre	0	2	1	0	0	0	50.3
		No of completed and functional mortuaries	0	1	2	0	0	0	23
		No of facilities with completed masonry wall	0	2	3	1	0	0	24
		No of facilities with equipped and functional laundry	0	1	3	0	0	0	28
		No of facilities with equipped and functional eye units	0	0	2	1	1	0	9
		No of facilities implemented EMP	0	7	0	0	0	0	8
		No of facilities with functional dental units	0	1	4	0	0	0	20.7
		No of facilities with functional radiology department	1	3	2	0	0	0	82
		No of facilities with standard medical beds	66	200	200	100	64	0	23.85
		No. of completed MRI Blocks	0	0	1	0	0	0	3.5
		No. of functional civil servants clinic	0	0	1	0	0	0	15

	No. of A and E unit constructed	0	1	0	0	0	0	125
	% savings on hospital water bill	0	1	0	0	0	0	0.3
	No of hospitals with functional maternity and Newborn Units		1	1	0	0	0	23
	No of specialized maternal hospital that are functional	0	0	1	0	0	0	100
	No. of functional maternal private wing	0	0	0	1	0	0	42
	No. of bitumen standard parking bay laid	0	2	3	2	0	0	10
	KMs of walkway paved	0	2	3	2	0	0	22.8
	No. of a gender sensitive modern waterborne sanitation block constructed	0	1	3	1	0	0	18.2
	No. of functional surgical ward	0	0	1	1	0	0	12
	No. of kitchen block constructed and equipped	0	0	1	0	0	0	8
	No. of medical wards renovated	0	0	0	1	0	0	10
	No of facilities with Functional incineration unit	0	1	1	1	0	0	3
	No of Functional	0	0	1	0	0	0	3.7



		drainage and sewer system							
	Equipped medical facilities	No of diathermy machine procured and delivered	0	1	0	0	0	0	0.7
		No. or equipment procured and supplied to MRI units	0	0	0	1	0	0	110
		No of facilities with stand by generators	0	0	2	2	0	0	12.8
<b>Grand Total</b>									<b>6,829,853,000</b>

**Figure 42: Health Cross-sectoral impacts**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
General Health Sector Support Services	Public works, Transport, Roads and Energy, Finance, economic planning and ICT and the Governorship	Management of ambulances services, distribution of medical supplies, Infrastructure development	Breakdown of ambulance services, loss of medical supplies	Hiring and engaging experts, procuring of more ambulances, seeking PPPs for infrastructure development
Preventive and Promotive Health Services	All county and National Government Departments	Mainstreaming HIV/AIDs, nutrition services, Outreaches and sensitization, promoting primary	Continued infections of contagious diseases, stigma,	Public awareness campaigns, proper planning and infrastructure development, training and capacity building of more service providers

		healthcare services		
Curative Health Services	Finance, economic planning and ICT , Housing, lands and urban Development, Public works, Transport, Roads and Energy	Infrastructure development, Procurement and supplies,	Supply shortages, Stalled and incomplete projects	Adequate budgetary allocation, prudent management of projects during implementation, seek PPPs on capital project implementation

#### 4.4.11 COUNTY PUBLIC SERVICE BOARD

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

##### Vision:

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

##### Mission:

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

#### Development needs, Priorities and Strategies

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

**Figure 43: Departmental needs, Programmes and Strategies**

<b>Programme</b>	<b>Governance</b>
<b>Objective</b>	<b>To promote transparency accountability and adherence to national values and principles of public service</b>

<b>Outcome</b>	<b>Improved governance index in the county public service</b>								
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total Budget</b>
				<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	
Good Governance	Improved governance	No. of Government agencies issued with Legal documents and guidelines on good Governance	0	12	12	12	12	12	40
		Percentage of Population satisfied with service delivery	0	60%	70%	80%	100%	100%	
Service Delivery and Compliance Evaluations	Compliance Evaluation and Organizational Reviews	Number of Annual reports on the state of National values and principles of Governance and Public Service		1	1	1	1	1	30
		% Compliance	0	100	100	100	100	100	

Labour Relations Improvement	Grievances in the Public Service Managed efficiently.	No of grievance Resolved	0	100	100	100	100	100	100
<b>Programme</b>	<b>County Human Resource Development</b>								
<b>Objective</b>	<b>To address human resource requirements of the county public service</b>								
<b>Outcome</b>	<b>Optimized deployment of skilled human resources for effective service delivery</b>								
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total Budget</b>
				<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>	<b>Yr 4</b>	<b>Yr 5</b>	
Develop Human Resource in the County Public Service	Promotion, Retention and succession management High performing public officers	No. of staff on talent management programme % of reduced talent flight Type and No. of skills and competencies in the Devolved Functions in Busia County  Executed HRD Plans and Programmes  Scholarships attained opportunities procured	0	1	1	1	1	1	12

		Effective HRD units							
Develop human resource plan for the county	Planned and well organized HR Management for the County public service	HR Plan in place Implementation of the plan	0	1	1	1	1	1	20
Develop and implement staff performance management systems	Satisfactory performance Improved service delivery Improved staff performance	No. of staff trained on BSC Performance appraisal system in place Signed and implemented performance contracts Annual performance evaluation report	0	1	1	1	1	1	10

#### **4.4.12 GOVERNORSHIP**

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

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

#### **Vision:**

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

### Mission:

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

### Development needs, Priorities and Strategies

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

**Figure 44: Governorship Departmental needs, Programmes and Strategies**

<b>Programme Name: Administrative and support services</b>									
<b>Objective: To enhance service delivery to the citizens</b>									
<b>Outcome: Effective, efficient and seamless service delivery</b>									
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Intergovernmental Relations	Partnerships created	No. of MOUs and agreements signed	4	4	4	4	4	4	20
		No. of subscriptions	5	5	5	5	5	30	
Administrative support program	Equipment availed to administrators	No. of vehicles procures	0	7	7	2	0	0	85
		No. of communication gadgets supplies	0	155	0	0	0	0	

		No. officers supplied with a complete set uniforms	42	162	162	162	162	162	
	Administrative officers trained	No of officers trained	42	155	155	155	155	155	30
Resource mobilization	Enhanced county resources	No of engagement meetings/forums held	0	5	6	7	5	9	55
Advisory	Informed decision making on projects implementation	No of advisory meetings/forums held	0	7	8	10	8	10	20
Women, Youth Employability	Skilled youth and women	No of youth & women trained	0	350	350	350	350	350	50
Service Delivery Unit	Planned and well managed projects	No of supervisions	0	4	4	4	4	4	45
		No of M & E reports generated	0	5	5	5	5	5	5
Coordination of flagship projects	Well executed projects	No of projects planned	0	10	10	10	10	10	25

Inbuilt grievance mechanism into project policy and institutional frameworks	Grievances resolved	Grievance redress mechanism in place	0	1	0	0	0	0	3
<b>Subtotal</b>								<b>368,000,000</b>	
<b>Sub Total</b>									
<b>Programme Name : Infrastructure Development</b>									
<b>Objective: To develop support infrastructure</b>									
<b>Outcome: Enhanced access to services by citizens</b>									
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
National Government infrastructure Programme	Improved service delivery	No of chief's office constructed	150	3	3	3	3	3	15
		No. of AP lines build	7	4	4	4	4	4	20



		No. of police posts established								20
			7	1	1	1	1	1	1	
<b>Sub Total</b>									<b>55,000,000</b>	
<b>Programme Name: Disaster risk management</b>										
<b>Objective: To enhance disaster preparedness, mitigation and response</b>										
<b>Outcome: Enhanced awareness, resilience and adaptive capacity to disasters</b>										
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets					Total Budget	
				Year 1	Year 2	Year 3	Year 4	Year 5		
Disaster preparedness	Enhanced capacity on disaster preparedness, Response and management	No. of risks identified	3		1					5
		No. of centers equipped	0	1	1					50
		No. of station established	0		2					5
		No. of sensitization forums held	0	15	15	15	15	15	15	2
		No. of training and drills conducted	0	50	50	50	50	50	50	20
		No. of people reached								

			0	2000	2000	2000	2000	2000	
		No. of equipment/supplies purchased	1	200	200	200	200	200	500
		No. of buildings complying	0	100	100	100	100	100	30
		No. of buildings complying	0	100	100	100	100	100	20
		No. of disaster rescue centers developed	0	1					5
		No. of boats purchased	1	1	1	1	1	1	10
		No. of shelter units provided	0	200	200	200	200	200	500
		No. of people reached							
		No. of victims assisted		100	100	100	100	100	100
		No. of buildings		5	5	5	5	5	50

		rehabilitated							
		No. of tones purchased and supplied		100	100	100	100	100	20
	Reduced flooding	No. of dams constructed		1	1	1	1	1	50
		No. of km's dredged		10	10	10	10	10	30
Peace building and conflict management	Communities living in harmony	No. of peace forums held	0	10	10	10	10	10	10
<b>Sub Total</b>								<b>1,457,000,000</b>	
<b>Programme Name : County Communication and Publicity</b>									
<b>Objective: To enhance Information dissemination and Publicity</b>									
<b>Outcome: Enhanced information among stakeholders</b>									
Sub Programme	Key Output	Key performance Indicators	Base line	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Information dissemination and Knowledge management	Enhanced information dissemination	No. of print materials produced		10,000	10,000	10,000	10,000	10,000	40
		No. of supplements published	7	10	10	10	10	10	25
		No. of videos/documentaries	1	2	2	2	2	2	20

		produced							
		No. of SMS sent	0	10,000	10,000	10,000	10,000	10,000	4
	Improved public engagement	No. of talk shows	50	60	60	60	60	60	25
		No. of radio programs broadcast	200	200	200	200	200	200	20
Communication infrastructure	Enhance speed and effectiveness of information gathering, processing and dissemination	No. of equipment purchased	10	20	20	20	20	20	6
Human resource development	Enhance service delivery	No. of persons employed		7					21
<b>Sub Total</b>								<b>161,000,000</b>	
<b>Programme Name : Enforcement and Security</b>									
<b>Objective: To enhance compliance to county laws</b>									
<b>Outcome: Enhance compliance to county laws</b>									
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Staffing of the department	Enforcement staff employed	No. of officers recruited and trained	20	40	40	40	40	40	100

Training of enforcement officers	Enforcement officers trained	No. of officers trained	20	40	80	120	160	200	20
Uniforms and Equipment	Equipment availed to officers	No. of officers with uniforms and tolls of work	20	40	80	120	160	200	20
<b>Sub Total</b>								<b>140,000,000</b>	
<b>GRANT TOTAL</b>								<b>2,181,000,000</b>	

**Figure 45: Governorship Cross Sector Impacts**

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Administrative and support services	All	Enforcement, compliance during project designing,	Non compliance	Legislation, hiring more technical officers
Infrastructure Development	Finance, economic planning and ICT , Housing, lands and urban Development, Public works,	Designing and infrastructure development, Acquisition of land, funding	Delayed execution, Inadequate funds	Resource mobilization, Proper work planning, Building synergies and partnerships

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

#### 4.4.13 COUNTY ASSEMBLY

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

#### **Vision:**

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

### Mission:

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

### Development needs, Priorities and Strategies

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

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

**Figure 46: Assembly Sector Priorities and Strategies**

<b>Programme Name : County assembly Infrastructure development</b>									
<b>Objective: To develop county assembly infrastructure</b>									
<b>Outcome: Improved working environment for the county legislature</b>									
<b>Sub Programme</b>	<b>Key Output</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total Budget 'Million'</b>
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
Infrastructure development	Office blocks constructed	No. of offices constructed (county, sub county, ward)		10	10	10	6	-	85
	Refurbishment of administration block	No. of offices refurbished	1	0	0	0	0	1	60

	Speaker's residence constructed	House constructed	0	0	1	0	0	0	80
	multi-media system installed in committee rooms	Number of rooms installed with communication	0	-	1			15	100
	Security system installed	No of security systems installed	0	-	1	-	-	-	20
	county assembly mace purchased	Assembly mace availed	1	1	-	-	-	-	5
	Additional office block acquired	Certificates of ownership	0	-	-	-	-	1	50
	Improved security	No. of CCTV cameras installed	0	1	-	-	-	-	5
		Copy of Awarded contract	0	1	-	-	-	-	5
	Assembly Public gallery Refurbish	Public gallery refurbished	0	1	-	-	-	-	10



	ed								
<b>Sub Total</b>								<b>420,000,000</b>	
<b>Programme Name : Legislative development</b>									
<b>Objective: To strengthen institutional capacity of county service delivery units</b>									
<b>Outcome: Enhanced governance and accountability</b>									
Sub Program me	Key Output	Key performanc e Indicators	Baselin e	Planned Targets					Total Budge t  ‘Millio n’
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
Legislativ e developm ent	Policies and laws developed /enacted	No. of Policies and laws developed/e nacted		12	12	12	12	12	60  60
County assembly support services	Legislativ e library Equipped	No. of acquired legislative materials acquired		100	100	100	100	100	10
	Equipmen t procured and supplied	No. of laptops procured		75					20
		No. of communicat ion gargets procured		75					

		Acquisition of motor vehicles	0	-	-	-	-	5	25
Stakeholder engagement	Public involved in decision making	Number of public participation forums held	0	50	50	50	50	50	250
<b>Sub Total</b>								<b>420,000,000</b>	
<b>GRAND TOTAL</b>								<b>840,000,000</b>	

**Figure 47: Assembly Cross Sectoral Impacts**

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

#### 4.4.14 FLAGSHIP /COUNTY TRANSFORMATIVE PROJECTS

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

**Table 21: Flagship/ Transformative Projects**

<b>1. AGRICULTURE AND ANIMAL RESOURCES</b>							
<b>Project Name</b>	<b>Location</b>	<b>Objective</b>	<b>Output /Outcome</b>	<b>Performance indicators</b>	<b>Timeframe (Start-End)</b>	<b>Implementing Agencies</b>	<b>Cost (Million Kshs.)</b>
Cassava/Tuber crops value-addition	County wide	To raise the value of cassava to access wide market	Processed and branded cassava products	Volume of processed products manufactured and branded	2020-2022	Department of Agriculture. Department of Trade and Cooperatives.  Development partners	75
Establishment of fish and livestock feed production plant	TBD	Increase production of fish and livestock feeds	Reduced cost of livestock feeds	% reduction in cost of fish and livestock feeds	2018-2022	Department of agriculture and animal resources	185
<b>2. Health and Sanitation</b>							
Construction of new county referral hospital	Alupe	To reduce maternal mortality rate	Reduced maternal mortality rates	% reduction in maternal mortality rates	2018-2022	Health services and sanitation	300
<b>3. TRADE, COOPERATIVES AND INDUSTRY</b>							
Establishment of Industrial/ business parks and Economic zones established	County wide	To promote trade and investments	Increased manufacturing products	No of employment opportunities created	2018-2022	Department of trade, cooperatives and industry	500

Construction of low cost housing units	County wide	Improved living conditions of the residents of busia	Affordable housing units constructed	Improvement of living conditions	2018 – 2022	Lands Housing and urban development	<b>500</b>
<b>Public Works, Roads, Transport And Energy</b>							
Upgrading of roads to bitumen standards	Towns and roads crisscrossing wards/sub-counties	To increase the Kilometers of roads upgraded bitumen standards.	Ease access to services	% reduction in cost of transport	2018 – 2020	CG/NG	<b>5700</b>
Construction of parking lots; trailer, Bus and taxi parks	Busia and Malaba Towns	Create parking space	increase revenue base	% increase in revenue generated	2018 – 2020	CG/NG	<b>600</b>
Biomass Waste-Energy conversion	County wide	To optimize the utilization of renewable energy resources available within the county towards achieving Sustainability	Increase d access to clean energy	% Reduction in cost of energy	2018 – 2020	CG/NG	<b>90</b>
<b>4. Water, Environment, Irrigation And Natural Resources</b>							
Water supply services	County wide	To achieve equitable	Proportion of populati	Average distance(Km ) covered by	2018-2022	Water, Irrigation, Environment	3 Billion

		access to safe and affordable drinking water for all	on using safely managed drinking water services	households to the nearest water point.  % household with access to clean & safe water.  % of Urban households with access to piped water		and Natural Resources	
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## 4.5 MAINSTREAMING CROSS CUTTING ISSUES

### 4.5.1 CLIMATE CHANGE

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

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

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

#### **4.5.3 HIV/AIDS**

Various initiatives have been proposed to address the high HIV/AIDS prevalence in the county. Among them include: Partner support for HIV activities, continuous health education at the health facilities, adherence to standard operating procedures, test and treat protocol as well as provision of HIV preventive services and antiretroviral (ARVs) drugs. In addition, the county proposes to develop HIV/AIDS workplace policy, introduce a Health insurance and enhance nutrition programme.

#### **4.5.4 DISASTER RISK MANAGEMENT (DRM)**

In line with the provisions of The Sendai Framework for Disaster Risk Reduction 2015-2030, the county government has established a directorate of disaster management and risk response within the office of the governor. Through the unit, initiatives and interventions have been developed to ensure enhanced understanding of disasters, adequate preparedness, timely response, effective management and recovery from possible disaster were incorporated in the proposed programs and projects.

#### **4.5.5 ENDING DROUGHT EMERGENCIES (EDE).**

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

#### **4.5.5 ENVIRONMENTAL DEGRADATION**

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

#### **4.6 CROSS-CUTTING PROJECTS AND PROGRAMMES INVOLVING THE COUNTY AND NEIGHBORING COUNTIES.**

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

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

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

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

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

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

# CHAPTER FIVE

## IMPLEMENTATION FRAMEWORK

### 5. INTRODUCTION

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

#### 5.1 INSTITUTIONAL FRAMEWORK

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

This section outlines the institutional framework allocating functions and responsibilities to respective actors as guided by Articles 183,185,187,189(2) and 235 of the Constitution of Kenya and County Government Act No.17 of 2012 that collectively prescribe the structures of the County Government.

**Figure 48: The institutional framework**

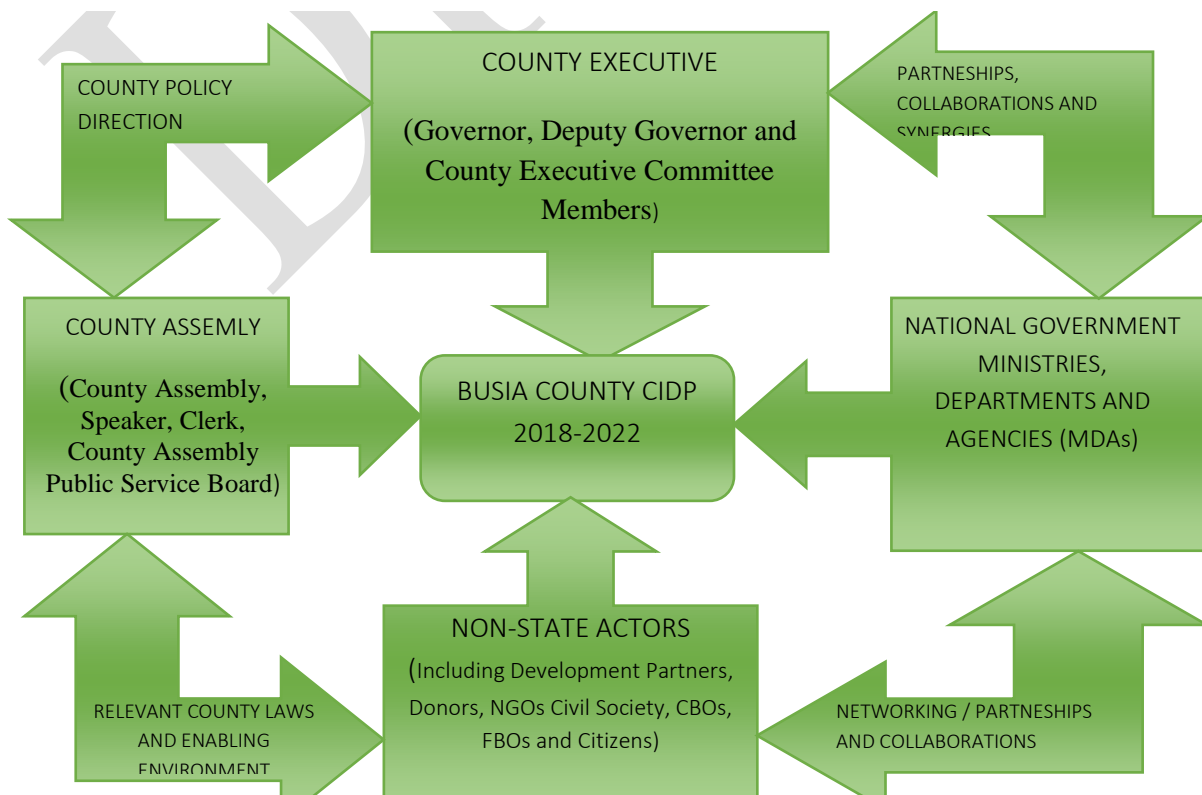


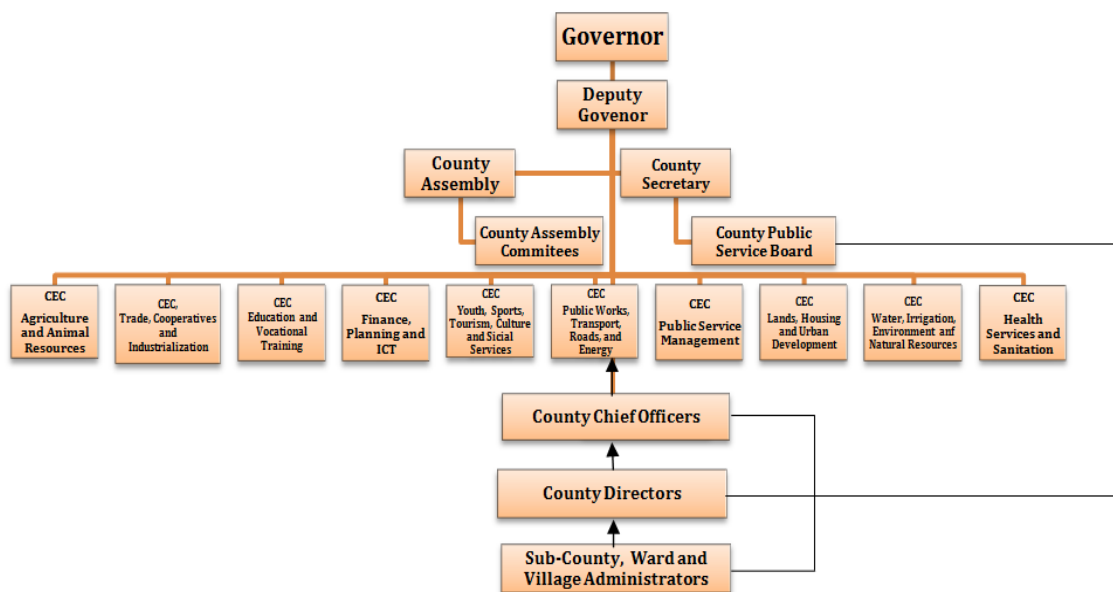


Figure above presents the institutional framework that guides the CIPD implementation in the next five years. The implementation framework presents four categories of stakeholders and the distinct role they play in the county development process. The categories are discussed in the subsequent sections:

### 5.1.1 ADMINISTRATION AND COUNTY CIDP IMPLEMENTATION

In line with the provisions of the CoK 2010 and the County Government Act 2012, Busia County Government is organized into ten (10) functional departments headed by the County Executive Committee Members (CECMs) with County Chief Officers (CO) as accounting officers. The departments include Agriculture and Animal Resources; Trade, Cooperatives and Industrialization; Education and Vocational Training; Finance, Economic Planning and ICT; Youth, Sports, Tourism, Culture and Social Services; Public Works, Transport, Roads and Energy; Public Service Management; Lands, Housing and urban Development; Water, Irrigation, Environment and Natural Resources; Health services and Sanitation. Under the various departments are the directorates headed by directors. Linking the respective directorates to the citizenry administratively are the Sub county, ward and village administrators respectively. Figure below captures the organogram depicting the administrative structure for Busia County.

**Figure 49: Administrative Structure for Busia County**



#### 5.1.1.1 COUNTY EXECUTIVE COMMITTEE

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

#### 5.1.1.2 THE COUNTY ASSEMBLY

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

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

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

#### 5.1.1. 4 NON-STATE ACTORS

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

#### 5.1.1.5 LEGALLY ESTABLISHED COMMITTEES AND COUNTY CIDP IMPLEMENTATION ORGANS

The Kenyan legislative framework establishes various bodies to coordinate 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 provide advice on

development priorities in budgets, preparation of budget statements, advising the executive on strategic investments and representing the community aspirations.

#### **5.1.1.6 BUSIA COUNTY CITIZENS**

Besides being the beneficiaries of the CIDP programmes, projects and initiatives (PPIs), Busia county citizenry will also be involved in the 2018-2022 CIDP implementation process. Formal channels including use of community representatives, community based organizations, private sector, professional bodies, farmers, business community, community groups, civil society organizations; the citizenry drive the development process either directly or indirectly.

Through public participation forums, the residents will play a role in decision making processes, participate in monitoring and evaluation, demand for accountability from leaders and duty bearers and issue score cards for service delivery and performance,. The citizenry development issues and priorities will be cascaded through developing County Annual Development Plans (CADP) that will implement this CIDP.

### **5.1.2 COUNTY CIDP IMPLEMENTATION SUPPORT ORGANS**

#### **5.1.2.1 CIDP OVERSIGHT COMMITTEE**

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

#### **5.1.2.2 THE COUNTY CIDP IMPLEMENTING LEVELS**

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

#### **5.1.2.3 SUB-COUNTY/WARD IMPLEMENTING LEVELS**

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

#### **5.1.2.4 MONITORING AND EVALUATION SECTION**

There shall be M&E section in the department of Finance, Economic Planning & ICT. In accordance with the County Integrated Monitoring and Evaluation (CIMES) guidelines, the section will be generating information for project/programme improvement, reviewing and

documenting best practices as well as developing indicators to track project/programme performance.

## 5.2 RESOURCE REQUIREMENTS BY SECTOR

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

**Table 22: Summary of Proposed Budget by Sector**

Sector Name	Amount (Billon Kshs.)	As a percentage (%) of the total budget
Agriculture and Animal Resources	4.711	7.0
Trade, Cooperatives and Industrialization	2.234	3.3
Education and Vocational Training	6.571	9.8
Finance, Economic Planning and ICT	4.552	6.8
Youth, Culture, Sports, Tourism and Social Services	1.766	2.6
Public Works, Transport, Roads and Energy	15.224	22.6
Public Service Management	0.838	1.2
Lands, Housing and Urban Development	5.187	7.7
Water, Irrigation, Environment and Natural Resources	16.391	24.4
Health Services and Sanitation	6.830	10.2
County Public Service Board	0.276	0.4
Governorship	1.828	2.7
County Assembly	0.835	1.2
<b>Total</b>	<b>67.243</b>	<b>100.0</b>

The Department of Water, Environment and Natural Resources is the leading in the resource requirement at 24.8%, followed by Public Works, Transport, Roads and Energy, at 23.02%, then Health Services and Sanitation at 10.33%. The figures also indicate that the County Public Service Board and County Assembly at 0.41% and 1.24% are the lowest and second lowest respectively in the resource requirement in this implementation period.

## 5.3 THE RESOURCE MOBILIZATION FRAMEWORK

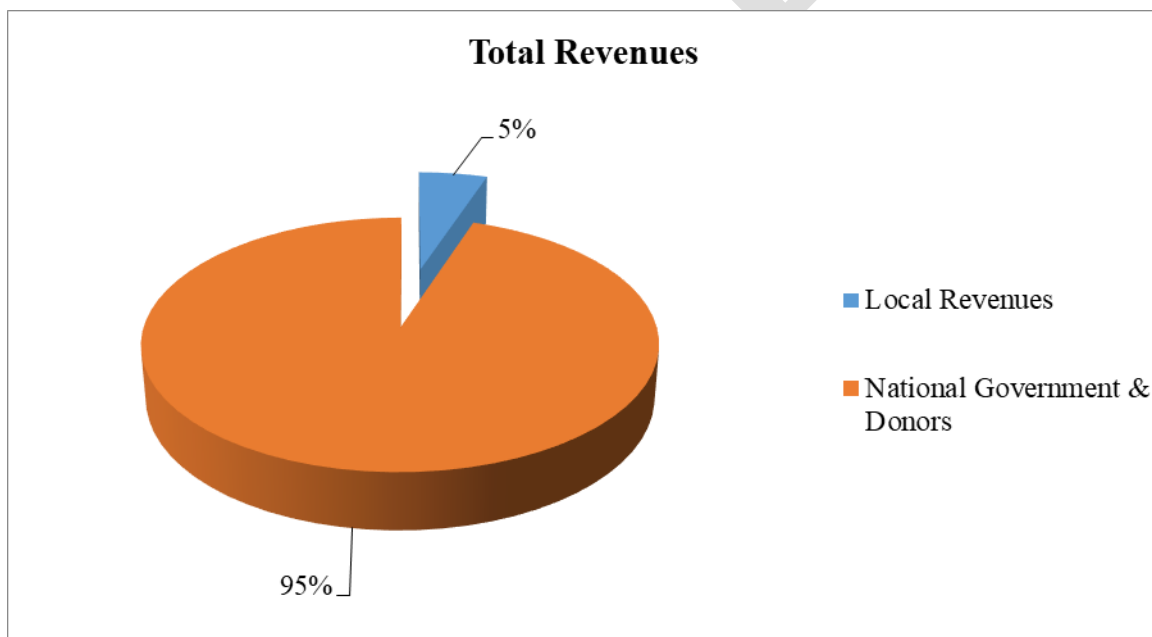
According to the Constitution of Kenya 2010 there exist two distinct sources of revenue for the county: the external equitable share from the national government and the locally generated revenue. Further, according County Government Act, 2012 counties are required to put in place additional strategies to enable them meet the CIDP financing gap. The resource generation options at the county disposal include revenues generated from internal sources, county investments and debt financing guaranteed by the national government.

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

### 5.3.1 TRANSFER FROM NATIONAL GOVERNMENT

As provided for in Article 209 of the CoK 2010, the National Government transfers revenue in form of equitable share, conditional grants raised nationally and other targeted funding from donors to the County Governments. The amount transferred under this category is usually determined through a formula recommended by the Commission of Revenue Allocation (CRA) and approved by Parliament. In Busia County, National Government transfers account for 95% of the total revenue used to finance both recurrent and development expenditures (see figure below). The amount is a consolidation of funds received in form equitable Share and conditional Grants from various development partners.

**Figure 50: Transfers from National Government**

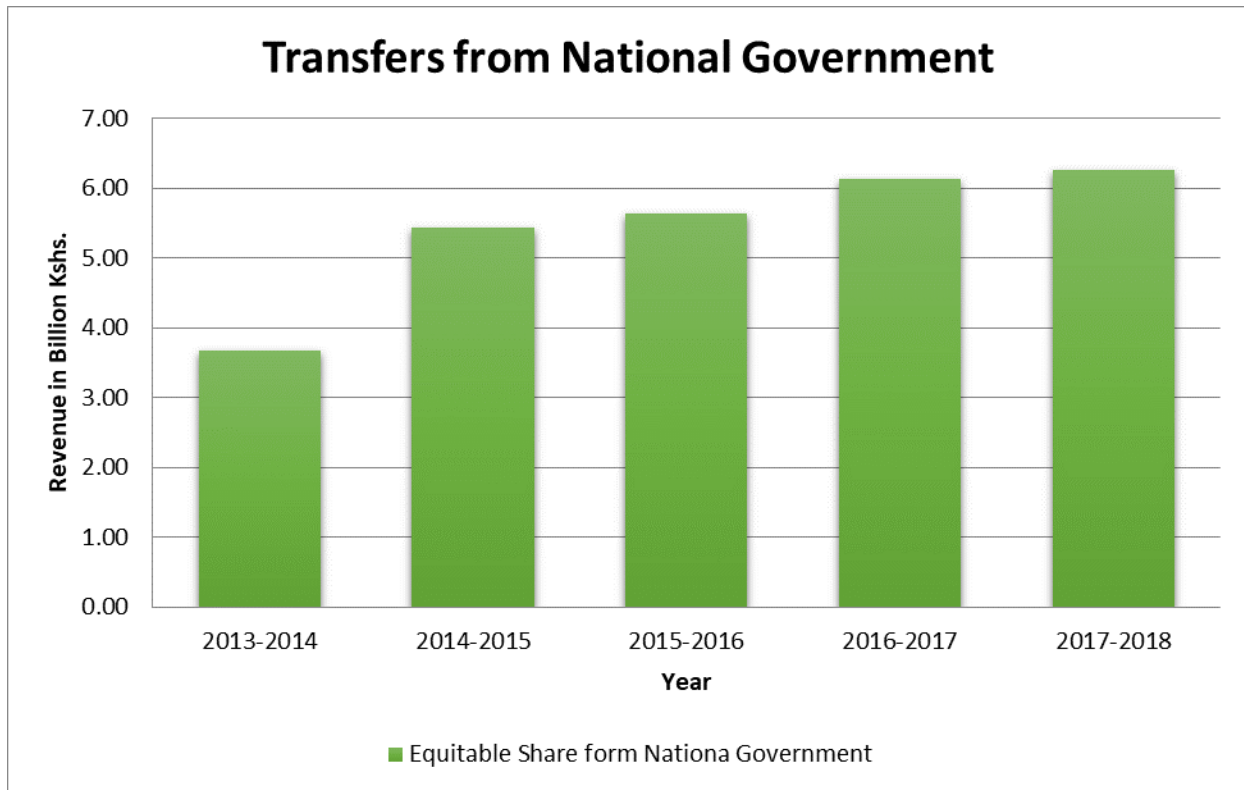


*Figure*

*Source: County Treasury*

The graph in the figure below captures the trend on revenue from the national government in 2013-2017 CIDP implementation period. Although the figures indicated an upward trend, the funding fell far below the 2013-2017 CIDP resource requirements.

**Figure 51: Graph - Transfers from National Government**



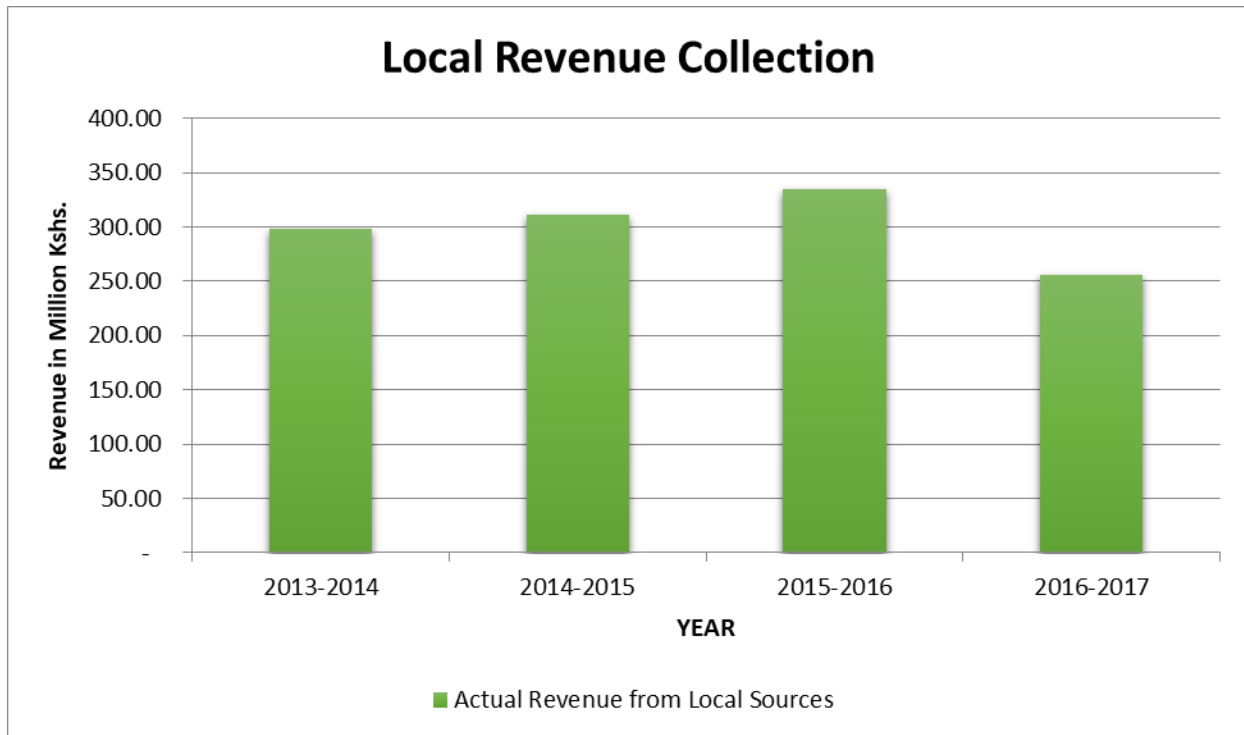
*Source: Busia County Treasury*

In the current implementation period, the allocation parameters used by CRA are likely to change and therefore Busia County will be expecting significant changes in the flow of funds under this category. According to KIHBS report for 2015/2016, the county poverty level stands at 69.3%. This calls for concerted efforts to exploit other opportunities including but not limited to the county benefitting from the equalization fund.

### **5.3.2 LOCALLY GENERATED REVENUE**

This is revenue derived by or on behalf of a County Government from levies, rates, fees, charges or any other source as per Article 209 (3) of the Constitution of Kenya 2010. In the previous CIDP period, Busia County relied mostly on property rates, entertainment taxes, and charges for its services as the local sources of revenue that constituted 5% of the total funding of the CIDP. The Figure below captures the trend on the Performance of Busia County Local Revenue collection.

**Figure 52: Local Revenue Collection**



*Source: Busia County Treasury*

As depicted in the bar graph, there was an upward trend in the locally generated revenue between 2013 and 2016 above Kshs. 300 Million followed by a drop to Kshs. 250 Million in the Yr 2017. This therefore calls for implementation of specific strategies to reverse the declining trend. Among the proposed strategies are as discussed in the subsequent sections.

## **5.4 STRATEGIES FOR REVENUE COLLECTION**

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

### **5.4.1 PRUDENT ASSET MANAGEMENT**

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

## 5.4.2 AUTOMATION OF THE REVENUE COLLECTION PROCESSES

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

## 5.4.3 EXPANDING OWN-SOURCE REVENUE GENERATION MECHANISMS

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

### 5.4.3.1 TAXES

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

### 5.4.3.2 FEES

The county will enhance collection of fees on services, goods and works done. This will be through continued automation of the revenue collection especially on Levies which will be collected on business licenses, parking services, refuse collection, entertainment joints, use of public grounds/stadia, access to certain information and approval of physical plans. Incentives will also be given to encourage investments in ventures that attract higher rates such as the investment in the Central Business Districts (CBD), industrial zones and high cost residential estate zones. The incentives will include provision essential services such as electricity, road network, drainage and sewerage

### 5.4.3.3 FINES

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

### 5.4.3.4 RATES

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

### 5.4.3.5 ACCRUALS

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



#### **5.4.3.6 CESS**

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

#### **5.4.3.7 DISPOSAL OF GOVERNMENT PROPERTY**

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

#### **5.4.3.8 ROYALTIES**

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

#### **5.4.3.9 ANNUAL EVENTS**

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

#### **5.4.3.10 CROSS-BORDER TRADE**

Malaba and Busia Towns are among Kenya's gateways to the East Africa market. 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 an aim of improving revenue collection.

#### **5.4.4 FORMULATION OF RELEVANT POLICIES AND LAWS**

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

#### **5.4.5 MAINSTREAMING RESOURCE MOBILIZATION ACROSS THE COUNTY DEPARTMENTS**

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

#### 5.4.6 EXPANDING EXTERNAL SOURCES OF REVENUE

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

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

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

##### 5.4.6.2 FOREIGN DIRECT INVESTMENTS (FDI)

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

##### 5.4.6.3 INTERNATIONAL CIVIL SOCIETY ORGANIZATIONS

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

##### 5.4.7.4 UNITED NATIONS AGENCIES

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

##### 5.4.7.5 STRATEGIES FOR FINANCIAL MANAGEMENT

The county leadership, through the established systems will enhance mechanisms to minimize revenue leakages. Public Finance Management Act, 2012 and the relevant County Finance Acts will guide the processes. Various government operatives including the National Treasury, The

Controller of Budget, Office of the Auditor General, The County treasury, the County Budget and Economic Forum and the Public will continue playing a supervisory and advisory role of ensuring the available finances are managed in line with the stipulated provisions in law. Through these institutions, regular reviews on utilization of the finances will be carried out and advice given on best practices to ensure efficiency and effectiveness in resource utilization. The various executive committees /institutions will continue controlling and approving all financial processes to curb individual discretion and promote the principles of shared responsibility.

#### **5.4.5.6 STRATEGIES FOR CAPITAL FINANCING**

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

#### **5.4.7 NATIONAL GOVERNMENT BUDGETARY ALLOCATIONS**

Traditionally, National Government funding is channeled through various line Ministries, Departments and Agencies. Public Finance Management Act Regulations govern the utilization of these funds. The National Government, through various acts also established various funds such as National Government Constituencies Development Fund, Women Enterprise Development Fund (WEDF); Youth Enterprise Development Fund (YEDF; UWEZO Fund, Secondary School Bursary Funds; Joint Trade Board Development Loans; SME Funds, HIV/AIDS fund and micro financial institutions.

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

#### **5.4.8 PUBLIC PRIVATE PARTNERSHIPS (PPPS)**

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

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

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

**Figure 53: Revenue Projections 2018/2019, 2019/2020, 2020/2021, 2021/2022, 2022/2-2023**

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

Source: Busia County Treasury

## 5.5 ESTIMATED RESOURCE GAP

The Busia County CIDP 2018-2022 development budget is estimated to cost Kshs. 66.859 Billion. Out of this, the national government and development partners are expected to contribute Kshs.16.645 Billion and Kshs. 1.212 Billion respectively while the county government will contribute Kshs.49.071 Billion.

The estimated county revenue for the next five years is projected to be Kshs. 35.403 Billion. Out of this non-discretionary expenditure in terms of Personnel Emoluments is expected to be Kshs.15 Billion while the balance of Kshs. 20.403 Billion funds development. This implies that the county is expected to devise mechanisms to fill the funding gap of Kshs. 28.668 Billion between its expected contribution of Kshs.49.071 Billion and its expected development fund of Kshs.20.403 Billion

**Figure 54: Breakdown of CIDP Funding**

SECTOR	PROGRAMMES	BUDGET	FUNDING AGENCY		
			COUNTY GOVERNMENT	NATIONAL GOVERNMENT	DEVELOPMENT PARTNERS
AGRICULTURE	Agriculture Land Use and Management	513,900,000	513,000,000	0	0
	Crop production and Management	1,649,250,000	999,250,000	650,000,000	37,500,000

SECTOR	PROGRAMMES	BUDGET	FUNDING AGENCY		
			COUNTY GOVERNMENT	NATIONAL GOVERNMENT	DEVELOPMENT PARTNERS
	Agribusiness and agricultural value chain development	200,000,000	200,000,000	0	0
	Agricultural Training and extension services	348,000,000	348,000,000	0	0
	Agricultural financial support services	883,000,000	883,000,000	0	0
	Fisheries and Aquaculture Resources Development	428,125,000	428,125,000	0	0
	Livestock Production development	488,900,000	455,900,000	0	33,000,000
<b>TRADE, COOPERATIVES &amp; INDUSTRY</b>	Trade Development	1,084,000,000	584,000,000	0	500,000,000
	Fair Trade Practices	18,500,000.00	18,500,000	0	0
	Cooperative Development	1,131,000,000	881,000,000	250,000,000	33,500,000
<b>EDUCATION &amp; VOCATIONAL TRAINING</b>	Early Childhood Development Education	1,372,600,000	1,342,000,000	0	30,000,000
	Education Support	1,358,000,000	1,358,000,000	0	0
	Technical/Vocational Training Development	1,274,585,000.00	937,085,000	337,500,000	0
	Basic Education Development- Primary and Secondary School	2,605,250,000.00	0	2,605,250,000	0
<b>FINANCE, ECONOMIC PLANNING &amp; ICT</b>	Information technology Services	870,000,000.00	870,000,000	0	0
	Financial Management, Control and development services	3,660,000,000.00	3,660,000,000	0	0
	Data collection, Analyses and Dissemination	22,000,000.00	22,000,000	0	0
<b>YOUTH, CULTURE, SPORTS, TOURISM AND SOCIAL SERVICES</b>	Culture Promotion and Development	533,500,000.00	533,500,000	0	0
	Child Care and Protection	111,000,000	99,000,000	0	12,000,000
	Youth Empowerment and Development	161,500,000.00	161,500,000	0	0
	Promotion and Development of Sports	314,000,000.00	314,000,000	0	0
	Promotion and Development of Local Tourism in the County	444,000,000.00	144,000,000	0	300,000,000
	Alcoholic Drinks and Drug Abuse Control	98,000,000.00	98,000,000	0	0

SECTOR	PROGRAMMES	BUDGET	FUNDING AGENCY		
			COUNTY GOVERNMENT	NATIONAL GOVERNMENT	DEVELOPMENT PARTNERS
	Social Assistance and Development to Older Persons and PWD	104,000,000.00	104,000,000	0	0
<b>PUBLIC WORKS, TRANSPORT, ROADS &amp; ENERGY</b>	Development and Maintenance of Roads	11,075,200,000.00	11,075,200,000	0	0
	Alternative Transport infrastructure development	275,000,000.00	275,000,000	0	0
	Building Infrastructure Development	1,343,700,000.00	1,343,700,000	0	0
	ENERGY DEVELOPMENT	2,530,000,000.00	2,530,000,000	0	0
<b>PUBLIC SERVICE MANAGEMENT</b>	Administrative programs	450,000,000.00	450,000,000	0	0
	Human Resource Support Programs	279,500,000.00	279,500,000	0	0
	Training Programs	108,000,000.00	108,000,000	0	0
<b>LANDS, HOUSING &amp; URBAN DEVELOPMENT</b>	County land Administration and Planning	476,500,000.00	476,500,000	0	0
	Urban Management and Development Control	1,818,500,000.00	1,466,500,000	352,000,000	0
	Housing Development and Management	2,540,000,000.00	1,240,000,000	1,300,000,000	0
<b>WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES</b>	WATER SUPPLY SERVICES	3,350,000,000.00	3,084,000,000	0	266,000,000
	Environmental Management and Protection	2,429,000,000.00	1,279,000,000	1,150,000,000	0
	Forestry Development And Management	150,000,000.00	150,000,000	0	0
	Natural Resource management	10,232,000,000.00	232,000,000	10,000,000,000	0
<b>HEALTH AND SANITATION</b>	GENERAL HEALTH SECTOR SUPPORT SERVICES	210,219,000.00	210,219,000	0	0
	PREVENTIVE AND PROMOTIVE HEALTH SERVICES	5,805,275,000.00	5,805,275,000	0	0
	CURATIVE HEALTH SERVICES	813,650,000.00	813,650,000	0	0

SECTOR	PROGRAMMES	BUDGET	FUNDING AGENCY		
			COUNTY GOVERNMENT	NATIONAL GOVERNMENT	DEVELOPMENT PARTNERS
<b>COUNTY PUBLIC SERVICE BOARD</b>	Promotion of institutional professionalism and good governance in the county public service	90,000,000.00	90,000,000	0	0
	Promotion of service delivery in the county public service	124,000,000.00	124,000,000	0	0
	Develop Board 's capacity to deliver on its mandate	62,000,000.00	62,000,000	0	0
<b>COUNTY ASSEMBLY</b>	County assembly Infrastructure development	420,000,000.00	420,000,000	0	0
	Legislative development	425,000,000.00	425,000,000	0	0
<b>GOVERNORSHIP</b>	ADMINISTRATIVE AND SUPPORT SERVICE	165,000,000.00	165,000,000	0	0
	GOVERNOR'S DELIVERY UNIT	200,000,000	200,000,000	0	0
	INFRASTRUCTURE DEVELOPMENT	55,000,000.00	55,000,000	0	0
	DISASTER RISK MANAGEMENT	1,457,000,000.0	1,457,000,000	0	0
	County Communication and Publicity	161,000,000.00	161,000,000	0	0
	Enforcement and Security	140,000,000.00	140,000,000	0	0
<b>GRAND TOTAL</b>		<b>66,858,654,000</b>	<b>49,071,404,000</b>	<b>16,644,750,000</b>	<b>1,212,000,000</b>

### 5.5.1 MEASURES TO ADDRESS THE RESOURCE GAPS

The resource deficit is projected to Kshs. 28.668 Billion. To fill this gap, the County Government of Busia will seek to implement the revenue generation strategies as proposed in the resource Mobilization framework. Among the significant approaches envisaged include:

- Pursuing PPPs for major infrastructural projects;
- Seeking capital funding including equity and debt financing;
- Leveraging on the mainstream national government financing funded through MDAs;
- Expanding own-source revenue generation mechanisms;
- Maintaining and strengthening relations with donors and development partners for continued funding;
- Dormant revenue stream like sand and quarry Cess will rejuvenated;

- Undertake public awareness programmes to reduce delays and resistance in payment of taxes;
- Construct trailer parks to enhance payment of parking fees.

The county will leverage on the contributions from development partners through:

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



# CHAPTER SIX

## MONITORING AND EVALUATION FRAMEWORK

### 6 OVERVIEW

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

#### 6.1 INTRODUCTION

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

- To learn from experience and practices so as to ensure improvement in future;
- For accountability of the resources used in a project/ programme and the results obtained;
- To provide the implementers of a project / programme to be able to make informed decisions in future; and
- To promote empowerment of the beneficiaries.

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

Evaluation is practice of assessing completed project and programmes in terms of effectiveness, efficiency, impact and sustainability. A policy is a statement on the course of action considered as prudent to be adapted to fulfill a certain need. Policies are clear, simple statements of how a department intends to conduct its services, actions or business to realize set objectives. It provides a set of guiding principles to help with decision making.

Previously, before the devolved system of government, M and E in Busia County was under the umbrella of the National Integrated M and E System (NIMES). This was a system that coordinated M and E activities both at the National and District level across the country. The then Busia district like all the other districts in the country, conducted its monitoring and evaluation through the District Monitoring and Evaluation Committees (DMEC) chaired by the District Commissioner as required by NIMES. However, the DMEC was not able to discharge its M and E functions due to weaknesses emanating from:

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

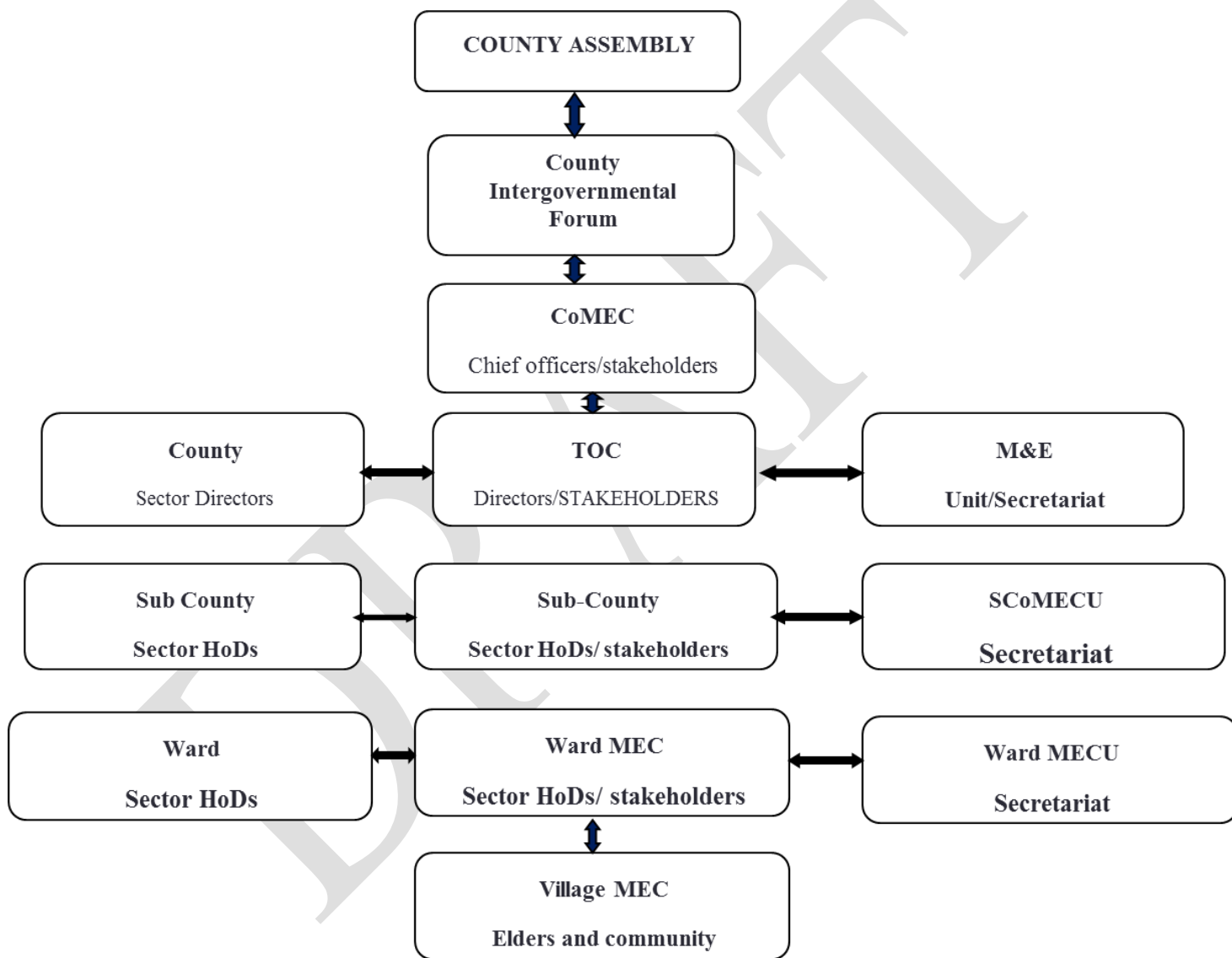
During the transition period, tracking of implementation of government programmes and projects suffered uncoordinated reporting as M and E structures collapsed with the old system. However, uncoordinated M and E from various Agencies continued to exist at all levels within the county and their M and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

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

## 6.2 THE COUNTY INTEGRATED MONITORING AND EVALUATION SYSTEM (CIMES)

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

**Figure 55: Proposed Monitoring and Evaluation Structure in the County**



### 6.3 MONITORING AND EVALUATION SECTION (MES)

MES shall be a section in the Economic Planning Unit in the Department of Finance, Economic Planning and ICT in the County Government of Busia, MES, in Collaboration with a designated

Officer for M and E from the National Government at the County level, shall be responsible for all monitoring and evaluation activities and M and E reports generated through CIMES.

#### **6.4 DATA COLLECTION AND ANALYSIS**

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

The monitoring process will be guided by the following:

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

Monitoring will be conducted for policies, programme and projects at all administrative levels at national and county levels.

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

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

#### **6.5 REPORTING FRAMEWORK**

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

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

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

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

## 6.6 REPORTING STRUCTURE

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

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

**Figure 56: Summary of M&E Outcome indicators**

Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Department of Agriculture and Animal Resources								
Agriculture Land Use and Management	Increased land acreage under agricultural use	Acreage of land under food crop	117,429	KNBS Department of Agriculture and Animal Resources	Director of Agriculture	155,990	171,589	188,748
		Acreage of land under cash crop	22,226			29,525	32,478	35,726
Crop	Increased	Increase in						

Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
production and Management	agricultural productivity	tonnage of major crops						
		Maize	31,723			47,366	52,103	57,313
		Beans	11,599			12,981	14,279	15,707
		Sorghum	7,227			12,120	13,332	14,665
		Millet	4,176			2,916	3,208	3,529
		Cassava	55,410			134,611	148,072	162,879
		Sweet potatoes	23,280			59,148	65,063	71,569
		% reduction in post-harvest losses	0			60	80	95
Agribusiness and agricultural value chain development	Increased and sustained income to farmers	% increase in income of farmers	0			5	10	15
Agricultural Training and extension services	Enhanced adoption of new farming technologies	No of technologies promoted	0			3	5	8
Agricultural financial support services	Increased uptake of credit by farmers	No of beneficiaries	0		ADF Manager	675	1,070	1,840
		Amount of credit disbursed (Millions)	0			60	180	260

Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Fisheries and Aquaculture Resources Development	Increased fish production	Volume of fish produced(tons)			Director of fisheries			
		Landed fish	5346			5667	6234	6857
		Aquaculture	51			71	80	90
Livestock Production development	Improved livestock production and income	Increase in tonnage of livestock products		KNBS Department of Agriculture and Animal Resources	Director of livestock			
		Beef	6767.6			7444	8189	9008
		Milk	15632			17195	18915	20806
		Chevon	257			283	311	342
		Mutton	224			246	271	298
		Pork	1135			1249	1373	1511
		Rabbit meat	3.5			3.9	4	5
		Poultry meat	830			913	1004	1105
		Honey	357			392	432	475
		Eggs	331			364	440	484
Veterinary Health Services	Increased access to quality, reliable and sustainable veterinary health	% reduction in vector borne diseases	0		Director of veterinary services	50	75	95
		% reduction in livestock infectious	0			45	70	90

Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	services	diseases						
		% increased access in AI services-	0			25	35	45
<b>Department of Trade, Cooperative and Industry</b>								
Trade Development	Improved business environment	Amount of credit disbursed to small scale businesses	0	Department of Trade, Cooperative and Industry	Director of Trade	0	90	150
		No of business enterprises accessing credit	0			0	1050	1400
		% increase in volume of exports	0			0	20	30
		No. of Business/ industrial Parks/ Economic zones established	0			0	4	9
Fair Trade Practices	Enhanced Consumer Protection	No of machines examined/ calibrated	0		Director of weights and measures	890	3600	7200
Cooperative	A vibrant and	No of new	0			25	62	86



Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Development	sustainable cooperative movement for improved income	cooperatives established						
		Amount of Loans disbursed	0			50	70	100
		No of cooperatives benefitting	0			66	100	144
		New products certified	0			0	9	13
		No of new value chains developed	1			2	6	9
<b>Department of Education and Vocational Training</b>								
Early Childhood Development Education	Enhanced access to quality early childhood development education	Teacher – learner ratio	1:125	Department of Education and Vocational Training	Director of ECDE	1:100	1:70	1:40
		No of new ECDE classrooms	200	Department of Education and Vocational Training	Director of ECDE	440	616	683
		Boys	34299			34768	37774	41551
		Girls	34938			36751	40426	44869
Education Support	Improved enrolment, retention, transition	No of beneficiaries Bursaries		Department of Education and	Director of vocational training			

Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	rates and quality assurance		0	Vocational Training		50000	78500	100000
		Loans	0			1761	7500	15000
		Grants	0			0	12000	22500
		Scholarships	0			0	210	525
Technical/Vocational Training Development	An empowered and self-reliant youth	Gross enrolment in VTCs		Department of Education and Vocational Training	Director TVET			
		Male	1990			1799	1979	2177
		Female	1286			1273	1400	1540
		VTCs constructed and equipped	26			25	33	36
		TTIs constructed and equipped	1	1		7	7	
Basic Education Development- Primary and Secondary School	Improve enrolment and retention rates at both levels	Gross enrolment in Primary		Ministry of Education	Director of Education (Basic Education)			
		Male	126798			118726	130599	143659
		Female	128210			120527	132580	145838
		Teacher – Pupil Ratio	1:50			1:24	1:40	1:40
		Dropout rates	28			5	2	0
		Boys	8.5			4.5	2	1.5

Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Girls	9.7			5	3	2
		Transition Rate	72			95	98	100
		Gross enrolment in Secondary						
		Male	22703			28733	31606	34767
		Female	18629			24755	27231	29954
		Teacher – Student Ratio	1:35			1:35	1:40	1:40
		Dropout rates						
		Boys	3.78			2	1.5	1
		Girls	10.02			8	6	5

### Finance, Economic Planning & ICT

Information Technology Services	Enhanced access to quality ICT services in the county	Proportion of individuals using the internet	9	Department of Finance, Economic Planning & ICT	Director of ICT	15	35	50
		% automation of county processes	0			30	60	95
Financial Management, Control and	Prudent financial management	Proportion (%) of local revenue to	0		Director of Revenue Collection	5	10	15

Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
development services	in the county	the equitable share			s			
		Financial commitment under public – private partnerships	0		Director of Budget and Economic Planning	1	5	10
Data collection, Analyses and Dissemination	Enhanced generation and management of County statistical data	County statistical abstract developed	0			0	2	4
<b>Youth, Sports, Tourism, Culture and Social Services</b>								
Culture Promotion and Development	Cultural Heritage Protected and Safeguarded	Number of Sites and Monuments Gazetted	2	Department of Youth, Sports, Tourism, Culture and Social Services	Director of culture	2	8	12
		Number of arboretum and parks established.	1			1	9	9
		No. of artefacts identified and preserved	0			0	30	50
		No. of cultural activities/ events/exhibi	12			12	52	80

Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		tions held						
Child Care and Protection	Enhanced access to justice for Children in the County	Decrease in cases of child abuse	8,000		Director of Children Services	4,000	2,000	1,150
		Proportion (%) of OVCs benefitting from support programmes	25			30	50	90
Youth Empowerment and Development	Increased Access of Youth to Gainful Employment	% increase in uptake in youth enterprise fund	10		Director children's Services	25	50	85
		% of Tenders offered to the Youth	5			30	35	40
		No of youth on internship and mentorship programs	0			0	120	240
Promotion and Development of Sports	A Healthy, Talented and Economically Empowered Sporting Persons	No. of Stadia Developed	0	Department of Youth, Sports, Tourism, Culture and Social Services	Director of sports	1	1	2
		No. of sports academy established	0			0	1	1
		No. of Teams/individuals	0			0	1	1

Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		supported						
Promotion and Development of Local Tourism in The County	Enhanced local tourism	% increase in no. of tourists	0		Director culture	2	25	50
		% increase in bed capacity and occupancy	5			15	20	30
Alcoholic Drinks and Drug Abuse Control	Reduced alcohol and substance abuse	% reduction in cases of alcohol and substance abuse	15			70	80	92
Social Assistance and Development to Older Persons and PWD	Improved livelihoods of older persons and PLWDs	Proportion (%) of older persons benefitting from support services	20			70	80	93
<b>Public works, Transport, Roads and Energy</b>								
<b>Development and Maintenance of Roads</b>	Safe, accessible, affordable and sustainable transport for all.	%Reduction in accidents	1.7	Department of Public works, Transport, Roads and Energy	Director Roads & Director roads and transport	25	45	75
		Proportion of the rural population who live within 2 km of an all-	50			56	60	

Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		season road						
		% Reduction in cost of transport(time and fare)	0			10	40	50
		% increase in revenue from parking space	0			30	60	80
<b>Alternative Transport infrastructure development</b>	Improved connectivity to other modes of transport, trade, tourism and attraction of the investors.	Proportion of population Using air transport	1			2	3	4
		Proportion of population Using water transport	1			3	5	8
	Improved working environment and quality of procured road and building works.	Proportion of population Using rail transport	0			0	0	1
		Proportion of staff having equipped offices	8			10	20	40
<b>Building Infrastructure Development</b>	Improved quality of build infrastructure	% building materials tested and approved	0			10	60	95

Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
<b>Energy Development</b>	Increased share of renewable energy in total consumption	Proportion (%) of population with access to renewable energy	0.3		Director of Energy	1	8	10
		Proportion (%) of population with access to electricity	0.2			41	50	70
<b>Department of Health and Sanitation</b>								
General Health Sector Support Services	Enhanced access to health services in the county	Health worker density and distribution		Department of Health and Sanitation	Director Health Administration Services			
		Doctor - Population	1:41200			1:31805	1:29000	1:25000
		Nurse – population	1:1706			1:2204	1:2000	1:1800
		% of population enrolled on health insurance	24			31	35	40
Preventive and Promotive Health	Reduced morbidity and mortality	Maternal mortality ratio	307/100000		Director preventive and	297/100000	150/100000	100/100000



Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Services	due to preventable diseases	Proportion of births attended by skilled health personnel	38.8		Promotive services	51	80	95
		Under-five mortality rate	149/1000			121/1000	115/10000	80/10000
		Neonatal mortality rate	24/1000			15/1000	10/1000	8/1000
	Reduced epidemics of AIDS, TB, malaria hepatitis, water-borne diseases and other communicable diseases	Number of new HIV infections per 1,000 uninfected population, by sex	7.4			6.7	5.6	4.1
	Reduced number of deaths and injuries from road traffic accidents	Tuberculosis incidence per 1,000 population	319/1000			266/1000	200/10000	100/10000
		Malaria incidence per 1,000 population	782/1000			777/1000	650/1000	500/1000

Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Death rate due to road traffic injuries	62			50	30	20
	Enhanced access to universal sexual and reproductive health-care services and family planning	Proportion of women accessing reproductive health care (aged 15-49 years)	40			58	70	85
		Adolescent birth rate	21			18	10	5
	Enhanced access to affordable essential medicines and vaccines	Proportion of the population accessing affordable medicines	85			90	93	98
		Immunization coverage	80			66	83	93
	Reduce malnutrition, including stunting and wasting in	Prevalence of stunting) among children under 5 years	0.9			22	15	10

Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	children under 5 years of age,	of age						
		Prevalence of malnutrition among children under 5 years of age)	13.8			9	7	5
Curative Health Services	A Society free from disease and disability	No of health facilities constructed and equipped	62			66	80	95
		No of health facilities upgraded	35			35	35	70
<b>Governorship</b>								
Administrative and support services	Enhanced synergy, coordination and collaboration between county, National Governments and MDAs	% reduction in conflict cases		Governors hip	Director Administration, County Commissioner			

Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Increase in joint initiatives	0			4	16	24
Disaster risk management	Enhanced awareness, resilience and adaptive capacity to disasters	% reduction in the number of deaths, people affected especially women, children and PLWDs economic losses	0		Director Disaster management	10	30	50
County Communication and Publicity	Enhanced awareness and access to information among stakeholders	% increase in citizen participation	20		Director Communication	60	80	90
Enforcement and Security	Enhance compliance to county and National laws	Reduction in crime rate	1103		Director Administration, County Commissioner	1500	1200	1000
<b>County Assembly</b>								

Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Legislative development	Enhanced governance and accountability	Increase in the number of policies passed	0	County Assembly	Clerk of the County assembly	12	24	48
		Improved Governance index						
<b>Water, Irrigation, Environment and Natural Resources</b>								
Water Supply Services	Increased Access to Clean Water Supply	Average distance(Km) covered by households to the nearest water point	1.5	Department of Water, Irrigation, Environment and Natural Resources	Director of Water	1.2	1	0.5
		% household with access to clean & safe water	46			56	60	70
		% of Urban households with access to piped water	10			19	30	50
Environmental Management and Protection	Sustainably Managed Environment and Natural Resources	Environmental checklist and safety management framework in place	0		Director of environment	0	1	1

Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Forestry Development And Management	Increased land under Tree/Forest Cover	% Forest cover in Busia County	1.04		Director of forestry	1.1	2	4
Natural Resource management	Improved landscape, sustainable exploitation of natural resources	% increase in HA of rehabilitated/protected/reclaimed wetlands	0		Director of forestry	10	15	20
Small Holder Irrigation and Drainage Infrastructure Development	Increased Area of Land Under Irrigation and Drainage	Area under irrigation (Ha.)	6000		Director of Irrigation	8000	12000	15000

### Lands, Housing and urban Planning

Land administration and planning	Equitable, coordinated and sustainable land use	Reduced No of informal settlements	3	Department of Lands, Housing and urban Planning	Director of lands	3	2	0
		% of compliance of land use as per Land use standards	60		Director physical planning	70	85	90
		Government Land titles registered and issued	0		Director of lands	10	450	570
		% reduction of land	20			30	40	50

Programme	Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		disputes						
		% digitization of land records	0			0	80	100
		% increase in titles issued.	0			40	65	80
		Increase in acreage under land banking	0			30	45	60
		% of plans approved	0		Director physical planning	30	50	70
Urban Management and Development Control	Sustainable and livable urban areas	% increase in revenue from property rates	0			10	70	95
		Increased no. of cemeteries	0		Director Urban Development/ Town Manager	0	1	3
		Increased number of parks (Bus, trailer, taxi, )	0			1	6	8
		Increased number of car parking slots	0			0	400	500
		Increased number of	2			2	9	13

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



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

## ANNEX 1: SECTOR PROJECTS DERIVED FROM PROGRAMMES

**Sector Name: Agriculture and Animal Resources**

**Sub-sector Name: Agriculture**

**Table 23: On-going projects**

<b>Programme Name</b>	<b>Objectives</b>	<b>Programme Outcome</b>	<b>No of Projects</b>	<b>Cost (Kshs.Millions)</b>	<b>Source of funding</b>	<b>Implementing Agency</b>
Crop production and management	To improve crop production and enhance food security	Increased crop production	4	28.9	CG	Agriculture Department
Agricultural Training Services	To provide requisite skills and knowledge on Agriculture technology	Improved agricultural technologies	3	17.5	CG	Agriculture Department
Agribusiness development	To increase the value of agriculture products and also improve farmers access to cheap credit facility	Improved access to cheap credit	1	40	CG	Agriculture Department
Fisheries Resource Development	To increase production and also increase the value of fish products	Increased fish and fisheries products for improved food security and income	5	56.1	CG	Agriculture Department
Livestock Resources Development and Management	To increase Livestock production and enhance food security	Improved livestock production	9	59.2	CG	Agriculture Department
<b>Sector Name: Trade, Cooperatives and Industry</b>						
<b>Sub-sector Name: Trade</b>						
Trade	To promote	Transforme	3	19	CG	Trade, co-

Development and Investment	market access and encourage export business	d Busia county into a regional hub and expand its exports				operative and Industrialization
<b>Sector Name: Trade, Cooperatives and Industry</b>						
<b>Sub-sector Name: Cooperatives</b>						
Co-operative Development and Management	To enhance the cooperative movement and add value to local produce for higher returns	Vibrant co-operative sector for enhanced Value addition and Marketing	4	76	CG	Trade, co-operative and Industrialization
<b>Sector Name: Education and Vocational Training</b>						
<b>Sub-sector Name: Basic Education</b>						
Basic Educations	To improve quality of Early Childhood Education by providing safe learning environment and accessibility	Access to equity, quality and affordable ECDE	2	69	CG	Education and Vocational Training
<b>Sector Name: Education and Vocational Training</b>						
<b>Sub-sector Name: Vocational Training</b>						
Education Support Programs	To increase access to quality Education and Training that is capable of providing	Improved quality of education and Vocational Training	6	42.89	CG	Education and Vocational Training

	Human Capital development and enhancing quality of life.					
<b>Sector Name: Finance, Economic Planning and ICT</b>						
<b>Sub-sector Name: Finance</b>						
Financial Management and Control	To formulate and co-ordinate the implementation of policies and programmes relating to Mobilization, allocation and management of public resources	A transparent and accountable system for the management of Public Resources	4	32.1	CG	Finance and Economic Planning
<b>Sector Name: Youth, Sports, Culture, Tourism and Social Services</b>						
<b>Sub-sector Name: Social Services</b>						
Social Services Development	Improved social security and empowerment of Busia community	Focused community mobilizations and improved capacities	1	11.8	CG	Youth, culture, tourism, sports and social Services
<b>Sector Name: Youth, Sports, Culture, Tourism and Social Services</b>						
<b>Sub-sector Name: Youth</b>						
Youth Development and Empowerment Services	To preserve cultural heritage and wellbeing of Busia	Focused community mobilizations and improved capacities	1	4.3	CG	Youth, culture, tourism, sports and social Services

	community					
<b>Sector Name: Youth, Sports, Culture, Tourism and Social Services</b>						
<b>Sub-sector Name: Children Services</b>						
Children Services	To improve household livelihoods and community capacities in Busia County	Focused community and protected children	2	3.3	CG	Youth, culture, tourism, sports and social Services
<b>Sector Name: Youth, Sports, Culture, Tourism and Social Services</b>						
<b>Sub-sector Name: Culture</b>						
Heritage and Culture Development	To enhance youth development, empowerment and participation in Busia County	Enhanced youth development, empowerment and participation	3	32.9	CG	Youth, culture, tourism, sports and social Services
<b>Sector Name: Youth, Sports, Culture, Tourism and Social Services</b>						
<b>Sub-sector Name: Sports</b>						
Management and Development of Sports and Sport Facilities	Improved sporting and sports management in Busia County	Enhanced sports management	2	19.7	CG	Youth, culture, tourism, sports and social Services
<b>Sector Name: Public Works, Roads, Transport and Energy</b>						
<b>Sub-sector Name: Roads</b>						
Roads Development, Maintenance and Management	To expand, rehabilitate and maintain the road network	Improved co-ordination and delivery of services	5	591.58	CG	Public works, Roads, Transport and Energy
<b>Sector Name: Public Works, Roads, Transport and Energy</b>						
<b>Sub-sector Name: Energy</b>						

Energy services	To improve energy access across the county	To stimulate economic development through reliable electrical supply in rural areas and promote energy conservation and efficiency	3	21.7	CG	Public works, Roads, Transport and Energy
<b>Sector Name: Lands, Housing and Urban Development</b>						
<b>Sub-sector Name: Lands</b>						
Land Administration and planning	To provide a conducive spatial environment that controls development for efficient use of land and the landed resources	Efficient and Effective coordination of the lands, Housing and Urban management activities	5	110.7	CG	Lands, Housing and Urban Development
<b>Sector Name: Lands, Housing and Urban Development</b>						
<b>Sub-sector Name: Housing</b>						
Housing Development and Management	To provide adequate and quality accommodation in both residential and office/commercial space	Efficient and Effective coordination of the lands, Housing and Urban management activities				
<b>Sector Name: Lands, Housing and Urban Development</b>						
<b>Sub-sector Name: Urban Development</b>						

County Urban Management and Development	To manage the urban centres so as to sustain the urban population		3	28	CG	
<b>Sector Name: Water, Irrigation, Environment and Natural Resources</b>						
<b>Sub-sector Name: Water</b>						
Water Supply and Sewerage Services	To increase accessibility to safe and clean water	Increased access and availability of adequate water resources	5	83.6	CG	Water, Irrigation, Environment and Natural Resources
<b>Sector Name: Water, Irrigation, Environment and Natural Resources</b>						
<b>Sub-sector Name: Environment</b>						
Forest Development and Management	To increase forest cover and promote non-timber product	Sustainably managed Environment and natural resources	5	18	CG	Water, Irrigation, Environment and Natural Resources
<b>Sector Name: Water, Irrigation, Environment and Natural Resources</b>						
<b>Sub-sector Name: Irrigation</b>						
Irrigation and Drainage Management	To increase land under irrigation agriculture and also reclaim land for agricultural use	Efficient management of surface water for agricultural production	2	3.5	CG	Water, Irrigation, Environment and Natural Resources
<b>Sector Name: Health and Sanitation</b>						
<b>Sub-sector Name: Curative</b>						
Curative Health Services	To provide highest attainable standard of	Increased Access to sustainable quality patient health care	10	72.61	CG	Health and Sanitation

	quality, accessible and affordable medical care service	service				
<b>Sector Name: Health and Sanitation</b>						
<b>Sub-sector Name: Preventive</b>						
Preventive Health Services	To provide highest attainable standard of quality, accessible and affordable preventive, Health promotion and rehabilitative care service	Increased Access to sustainable quality patient health care service	10	41.9	CG	Health and Sanitation
Disaster Management	To timely respond to disasters and avoidance of Risks	Efficient and Effective co- ordination of County affairs	1	69.1	CG	Governorship

*\*Indicate where the project is being implemented*

Table 24: New Project Proposals

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
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**Table 25: New Project Proposals**

Programme Name	Objectives	Programme Outcome	BUDGET	FUNDING AGENCY		
				COUNTY GOVERNMENT	NATIONAL GOVERNMENT	DEVELOPMENT PARTNERS
Agriculture Land Use and Management	To Promote Prudent Land Management Practices	Increase d land acreage under agricultural use	513,900,000	513,000,000	0	0
Crop production and Management	To Promote adoption of modern farming technologies and practices	Increase d agricultural productivity	1,649,250,000	999,250,000	650,000,000	37,500,000
Agribusiness and agricultural value chain development	To increase the value and quality of agricultural produce	Increase d and sustained income to farmers	200,000,000	200,000,000	0	0
Agricultural Training and extension services	To equip agricultural producers and stakeholders with relevant skills and knowledge	Enhance d Adoption of New Farming Technologies	348,000,000	348,000,000	0	0
Agricultural financial	To enhance access to affordable	Increase d uptake of credit	200,000,000	200,000,000	0	0

			<b>FUNDING AGENCY</b>			
<b>Program me Name</b>	<b>Objectives</b>	<b>Progra mme Outcom e</b>				
<b>PROGR AMMES</b>			<b>BUDGET</b>	<b>COUNTY GOVERNME NT</b>	<b>NATIONAL GOVERNMEN T</b>	<b>DEVELOPME NT PARTNERS</b>
support services	credit facilities	by farmers				
Fisheries and Aquaculture Resources Development	To increase quantities of fish and fish products in the county	Increase d fish producti on	883,000,000	883,000,000	0	0
Livestock Production development	To increase Livestock production.	Improve d livestock producti on and income	428,125,000	428,125,000	0	33,000,000
Veterinary Health Services	To improve animal health	Increase d access to quality, reliable and sustainab le veterinar y health services	488,900,000	488,900,000		
Trade Development	To promote growth of business enterprises	Increase d househol d income from business enterpris es	1,084,000,000	584,000,000	0	500,000,000
Fair Trade Practices	To ensure conformity to legal	Enhance d Consume	18,500,000.00	18,500,000	0	0

			FUNDING AGENCY			
Program Name	Objectives	Programme Outcome				
PROGRAMMES			BUDGET	COUNTY GOVERNMENT	NATIONAL GOVERNMENT	DEVELOPMENT PARTNERS
	Metrology requirements	Protection				
Cooperative Development	To establish a strong cooperative movement	Enhanced and sustainable income from households	1,131,000,000	881,000,000	250,000,000	33,500,000
Early Childhood Development Education	To ensure all boys and girls below five years access quality ECDE Education	Enhanced access to quality early childhood development education	1,372,600,000	1,342,000,000	0	30,000,000
Education Support	Provide Affordable and Quality Education and Training	Improved enrolment, retention, transition rates and quality assurance	1,358,000,000	1,358,000,000	0	0
Technical /Vocational Training Development	Develop and promote quality and relevance in Technical	An empowered and self-reliant youth	1,274,585,000.00	937,085,000	337,500,000	0

				FUNDING AGENCY		
Program Name	Objectives	Programme Outcome				
PROGRAMMES			BUDGET	COUNTY GOVERNMENT	NATIONAL GOVERNMENT	DEVELOPMENT PARTNERS
	and Vocational Training for skills development.					
Basic Education Development- Primary and Secondary School	Improve access, equity, retention and quality of Basic Education	Improve enrolment and retention rates at both levels	2,605,250,000.00	0	2,605,250,000	0
Information technology Services	To Improve ICT services in the county	Quality ICT services in the county	870,000,000.00	870,000,000	0	0
Financial Management, Control and development services	To enhance public financial management in the County	Prudent financial management in the county	3,660,000,000.00	3,660,000,000	0	0
Data collection, Analyses and Dissemination	To collate, analyze and disseminate up to date data for planning	Up to date data/Information Available	22,000,000.00	22,000,000	0	0
Culture Promotion and Development	To Develop, Promote and Preserve	Cultural Heritage Protected and	533,500,000.00	533,500,000	0	0

			FUNDING AGENCY			
Program Name	Objectives	Programme Outcome				
PROGRAMMES			BUDGET	COUNTY GOVERNMENT	NATIONAL GOVERNMENT	DEVELOPMENT PARTNERS
ment	the Cultural Heritage of Busia County	Safeguarded				
Child Care and Protection	To ensure There is Proper Child Care and Protection in the County	Enhanced access to justice for Children in the County	111,000,000	99,000,000	0	12,000,000
Youth Empowerment and Development	To promote , Coordinate and Enhance Youth Participation in Development Initiatives	Increase d Access of Youth to Gainful Employment	161,500,000.00	161,500,000	0	0
Promotion and Development of Sports	To Create an Enabling Environment for Development and Management of Sporting and Recreational Activities.	A Healthy, Talented and Economically Empowered Sporting Persons	314,000,000.00	314,000,000	0	0
Promotion and Develop	To Explore Unexploited Local	Job and Wealth Creation	444,000,000.00	144,000,000	0	300,000,000

			<b>FUNDING AGENCY</b>			
<b>Program me Name</b>	<b>Objectives</b>	<b>Progra mme Outcom e</b>				
<b>PROGR AMMES</b>			<b>BUDGET</b>	<b>COUNTY GOVERNME NT</b>	<b>NATIONAL GOVERNMEN T</b>	<b>DEVELOPME NT PARTNERS</b>
ment of Local Tourism in the County	Tourism Potential	For Sustaina ble Economi c Develop ment				
Alcoholic Drinks and Drug Abuse Control	To Control the Production, Distribution , Sale and Consumpti on of Alcoholic Drinks and Drugs in Busia County.	Controlle d Producti on, Distribut ion, Sale and Consum ption of Alcohol and Drugs	98,000,000.00	98,000,000	0	0
Social Assistanc e and Develop ment to Older Persons and PWD	To Self- Sustain Older Persons and PWD'S and Allow them Participate in Economic Developme nt	Older Persons and PWDS Assisted to become Self Reliant	104,000,000.00	104,000,000	0	0
Develop ment and Maintena nce of Roads	To increase the Kilometers of roads upgraded to gravel and bitumen standards	Safe, accessibl e, affordabl e and sustainab le transport	11,075,200,000. 00	11,075,200,00 0	0	0

				FUNDING AGENCY		
Program me Name	Objectives	Progra mme Outcom e				
PROGR AMMES			BUDGET	COUNTY GOVERNME NT	NATIONAL GOVERNMENT	DEVELOPME NT PARTNERS
		for all.				
Alternativ e Transport infrastruc ture developm ent	To connect Busia County to the rest of counties and country by air.	Improve d connecti vity to other modes of transport, trade, tourism and attraction of the investors .	275,000,000.00	275,000,000	0	0
Building Infrastruc ture Develop ment	To improve working environmen t and enhance standards for roads and building works.	Improve d working environ ment and quality of procured road and building works.	1,343,700,000.00	1,343,700,000	0	0
ENERGY DEVELO PMENT	To optimize the utilization of renewable energy resources available within the county towards	Increase d share of renewabl e energy in total consump tion.	2,530,000,000.00	2,530,000,000	0	0

			FUNDING AGENCY			
Program Name	Objectives	Programme Outcome				
PROGRAMMES			BUDGET	COUNTY GOVERNMENT	NATIONAL GOVERNMENT	DEVELOPMENT PARTNERS
	achieving Sustainability					
Administrative programs	To provide a conducive work environment	An efficient and effective workforce	450,000,000.00	450,000,000	0	0
Human Resource Support Programs	To provide a conducive work environment	an Efficient and Effective manpower that respond to the needs of the county	279,500,000.00	279,500,000	0	0
Training Programs	To develop a skilled and qualified manpower	an Efficient and Effective manpower that respond to the needs of the county	108,000,000.00	108,000,000	0	0
County land Administration and Planning	To have sustainable land use within the county	Equitable, coordinated and sustainable land use	476,500,000.00	476,500,000	0	0



				FUNDING AGENCY		
Program Name	Objectives	Programme Outcome				
PROGRAMMES			BUDGET	COUNTY GOVERNMENT	NATIONAL GOVERNMENT	DEVELOPMENT PARTNERS
Urban Management and Development Control	Well managed urban settlement	Sustainable and live able urban areas	1,818,500,000.00	1,466,500,000	352,000,000	0
Housing Development and Management	Adequate, affordable and quality houses and buildings for county residents.	Improved housing conditions and office accommodation	2,540,000,000.00	1,240,000,000	1,300,000,000	0
WATER SUPPLY SERVICES	Ensure clean water supply for industrial and domestic use	Increased Access to Clean Water Supply	3,350,000,000.00	3,084,000,000	0	266,000,000
Environmental Management and Protection	Enhance Environmental Stewardship for Sustainable Development	Sustainably Managed Environment and Natural Resources	2,429,000,000.00	1,279,000,000	1,150,000,000	0
Forestry Development And Management	Increase Tree/Forest Cover for sustainable development	Increased land under Tree/Forest Cover	150,000,000.00	150,000,000	0	0
Natural Resource management	To protect degraded areas and	Improved landscap	10,232,000,000.00	232,000,000	10,000,000,000	0

Program Name	Objectives	Programme Outcome	BUDGET	FUNDING AGENCY		
				COUNTY GOVERNMENT	NATIONAL GOVERNMENT	DEVELOPMENT PARTNERS
ent	natural resources	e, sustainable exploitation of natural resources				
GENERAL HEALTH SECTOR SUPPORT SERVICES	To promote efficiency in health service delivery	Enhanced access to health services in the county	210,219,000.00	210,219,000	0	0
PREVENTIVE AND PROMOTIVE HEALTH SERVICES	To reduce the burden of disease, Injuries and mortality	Reduced morbidity and mortality due to preventable diseases	5,805,275,000.00	5,805,275,000	0	0
CURATIVE HEALTH SERVICES	To enhance access to basic medical healthcare services	A Society free from disease and disability	813,650,000.00	813,650,000	0	0
Governance	To promote transparency accountability and adherence to national values and principles	Improved governance index in the county public service	90,000,000.00	90,000,000	0	0

			FUNDING AGENCY			
Program Name	Objectives	Programme Outcome				
PROGRAMMES			BUDGET	COUNTY GOVERNMENT	NATIONAL GOVERNMENT	DEVELOPMENT PARTNERS
	of public service					
County Human Resource Development	To address human resource requirements of the county public service	Optimized deployment of skilled human resources for effective service delivery	124,000,000.00	124,000,000	0	0
	Develop Board 's capacity to deliver on its mandate	Develop Board 's capacity to deliver on its mandate	62,000,000.00	62,000,000	0	0
County assembly Infrastructure development	To develop county assembly infrastructure	Improved working environment for the county legislature	420,000,000.00	420,000,000	0	0
Legislative development	To strengthen institutional capacity of county service delivery units	Enhanced governance and accountability	425,000,000.00	425,000,000	0	0
ADMINISTRATIVE	To enhance service	Effective ,	165,000,000.00	165,000,000	0	0

			<b>FUNDING AGENCY</b>			
<b>Program Name</b>	<b>Objectives</b>	<b>Programme Outcome</b>				
<b>PROGRAMMES</b>			<b>BUDGET</b>	<b>COUNTY GOVERNMENT</b>	<b>NATIONAL GOVERNMENT</b>	<b>DEVELOPMENT PARTNERS</b>
VE AND SUPPORT SERVICE	delivery to the citizens	efficient and seamless service delivery				
GOVERNOR'S DELIVERY UNIT	To enhance service delivery to the citizens	To enhance service delivery to the citizens	200,000,000	200,000,000	0	0
INFRASTRUCTURE DEVELOPMENT	To develop support infrastructure	Enhanced access to services by citizens	55,000,000.00	55,000,000	0	0
DISASTER RISK MANAGEMENT	To enhance disaster preparedness, mitigation and response	Enhanced awareness, resilience and adaptive capacity to disasters	1,457,000,000.0	1,457,000,000	0	0
County Communication and Publicity	To enhance Information dissemination and Publicity	Enhanced information among stakeholders	161,000,000.00	161,000,000	0	0
Enforcement and Security	To enhance compliance to county laws	Enhance compliance to county	140,000,000.00	140,000,000	0	0

			<b>FUNDING AGENCY</b>			
<b>Program me Name</b>	<b>Objectives</b>	<b>Progra mme Outcom e</b>				
<b>PROGR AMMES</b>			<b>BUDGET</b>	<b>COUNTY GOVERNME NT</b>	<b>NATIONAL GOVERNMENT</b>	<b>DEVELOPME NT PARTNERS</b>
		laws				
			<b>66,858,654,000</b>	<b>49,071,404,000</b>	<b>16,644,750,000</b>	<b>1,212,000,000</b>

Table 26: Stalled Projects

<b>Project Name</b>	<b>Location</b>	<b>Description of activities</b>	<b>Reasons for stalling</b>