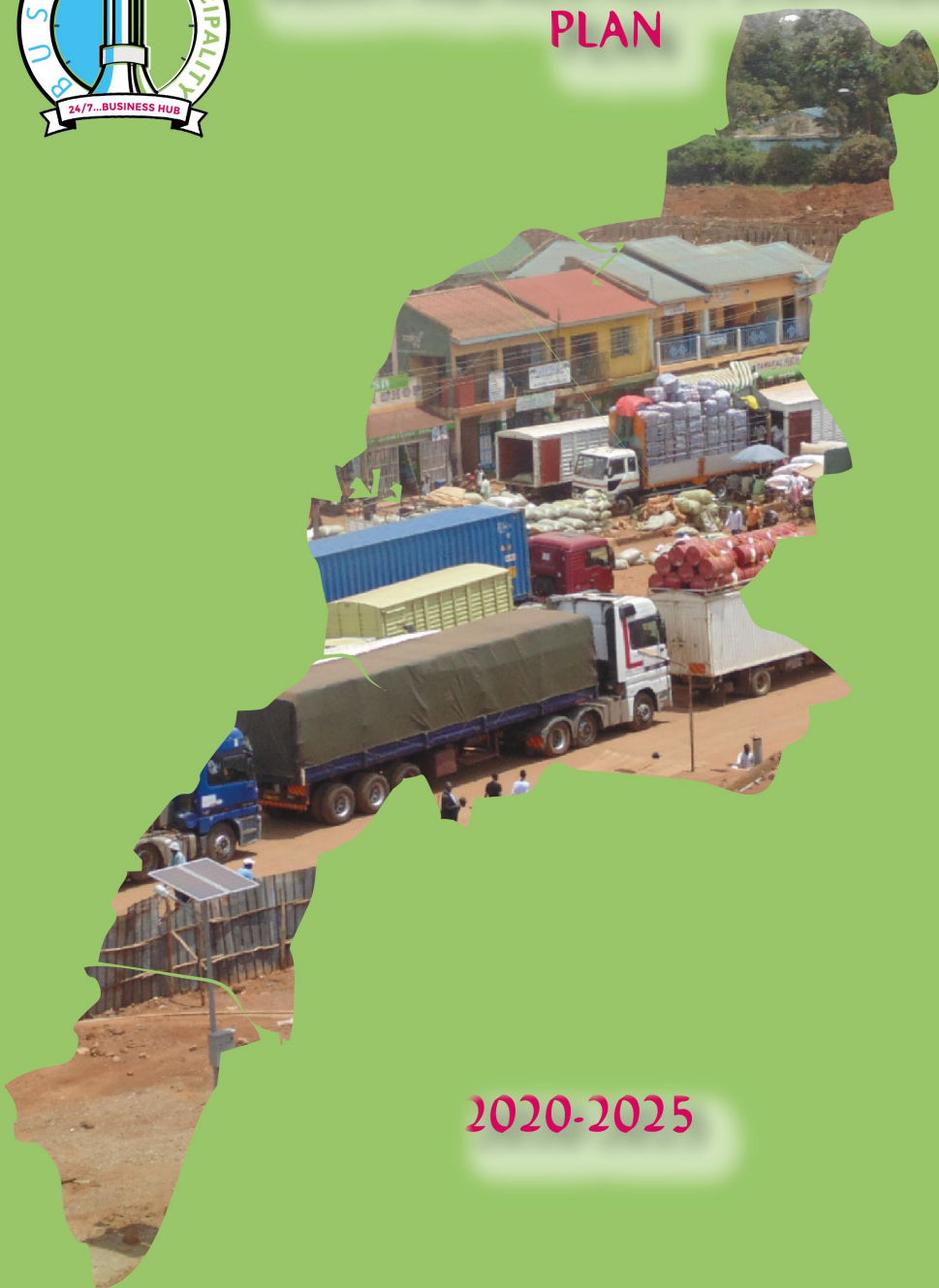




BUSIA MUNICIPALITY STRATEGIC PLAN



2020-2025

SUBMITTED TO:



The Municipal Manager,
Municipality of Busia,
County Government of Busia
P.O. Box 50400, BUSIA
KENYA.

BY

Interspatial Consulting Partners Ltd,
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Vision

To be a leading Competitive regional Economic Hub

Mission

To improve the livelihoods of Busia Municipality by residents through the promotion of competitive services while ensuring sustainable development.

Core Values

Unity of purpose

Integrity in operations

Respect of community

Efficiency in service delivery

Accountability in resource management

FORWARD

MESSAGE FROM THE CHAIRPERSON, BUSIA MUNICIPALITY BOARD

I am glad to introduce to you the strategic plan for Busia Municipality that covers the period 2020-2025. This strategy has been developed through a participatory effort conducted by technical working teams from Busia Municipality supported by the Municipal Board, County Government of Busia and experts in strategic planning.

This approach was based on a comprehensive methodology that actively engaged key partners that are directly involved in the implementation of the mandate of municipalities (board). In addition, the expectations and needs of our stakeholders including citizens, County Executive, County Assembly, Donors/Financers/Development Partners, Suppliers, Special Interest Groups (SIG), National Government, Business Community/ Private Sector, Professionals, Media, Political Class, Land owners, Civil society, and Staff/Employee were all integrated in the strategy through stakeholder needs analysis.

The process for developing the strategy relied on a detailed analysis of existing conditions and foreseeing the future while keeping direct connections to county, national and global developmental goals. In this context I would like to convey my appreciation to the County Government of Busia for providing required technical and financial assistance in the process of developing the strategy within the strategic framework of our cooperation to contribute to the development of Busia Municipality.

The strategy is linked to the Constitution of Kenya 2010, Kenya Vision 2030, the Big Four Agenda, Busia County Integrated Development Plan (2018-2022), and the recently revised Busia Town Integrated Strategic Urban Development Plan. In the final analysis, strategic goals were developed along with affiliated thematic programmes and projects all integrated within the landscape of county, national and global developmental objectives.

Key performance indicators were identified and will constitute the implementation milestones for this strategy. We have identified the vision for the Municipality as follows:” A vibrant, sustainable and competitive gateway to Kenya with an edge in the areas of hospitality, safety, housing and efficient infrastructure”. As for our mission statement it is stated as follows:” To improve the livelihoods of Busia Municipality residents through the promotion of competitive services while ensuring sustainable development”.

The strategy is based on a thorough analysis of external and internal factors that influence growth and development of Busia Municipality and determine its priorities. The challenge remains now to turn the strategy objectives into tangible results. Achieving this requires the active participation of all partners since it is a common responsibility and does not rely only on the shoulder of Busia Municipality. Developmental responsibility is reflected in all of our social behaviors regardless of our places and roles in society. The implementation of the strategy is not only linked with institutional effort but mainly with personal convictions and our social and ethical duties.

.....
.....

NAME: PATRICK WANGALWA OUNDO
CHAIRPERSON, BUSIA MUNICIPAL BOARD
BUSIA MUNICIPALITY.

ACKNOWLEDGEMENT

MUNICIPAL MANAGER



The Busia Municipality Strategic Plan (2020-2025) was prepared with support, contribution and efforts of many actors in government and private sectors. We take this opportunity to acknowledge their role and contribution towards the drafting of this plan both as individuals and departments.

Sincere appreciation to the residents Busia Municipality who through various foras gave their views, the partners, business community, religious institutions, leaders of the various disciplines, Busia Municipal Board, the staff members of Busia Municipality and the County Government. Our Governor, H.E. Sospeter Ojaamong, Deputy Governor, H.E Moses Mulomi and the members of the County Assembly, special appreciation for the invaluable input and support for the strategic plan.

Also, I acknowledge the effort of Busia Municipal Board for their overwhelming support in the preparation of this strategic plan. Additionally, I acknowledge the invaluable technical support and facilitation of the strategic Plan by Interspatial Consulting Partners Limited led by Dr. Naomi Apali Mogoria (Lead Consultant) and Mr. Peter M. Samburu.

Special thanks to the County Department of Lands, Housing & Urban Development for the unparalleled support they offered during the process.

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MUNICIPAL MANAGER

BUSIA MUNICIPALITY.

ACRONYMS

AGPO:	Access to Government Procurement Opportunities
AIDS:	Acquired Immune Deficiency Syndrome
AOP:	Annual Operational Plans
BSC:	Balanced Scorecard
CBO:	Community Based Organization
CIDP:	County Integrated Development Plan
CPC:	County Projects Committee
CSR	Corporate Social Responsibility
FBO:	Faith Based Organisation
FY:	Financial Year
GDP:	Gross Domestic Product
GOK:	Government of Kenya
HDI:	Human Development Index
HR	Human Resource
ICT:	Information Communication Technology
ISO:	International Standards Organization
KPI:	Key Performance Indicator
KRA:	Key Result Area
Kshs:	Kenya Shillings
M&E:	Monitoring and Evaluation
MCDAs:	Ministries Counties Departments and Agencies
MDGs:	Millennium Development Goals
MODP:	Ministry of Devolution and Planning
MOU:	Memorandum of Understanding
MTEF:	Medium Term Expenditure Framework
MTP:	Medium Term Plan
NEMA:	National Environmental Management

	Authority
NGOs:	Non-Governmental Organisations
NIMES:	National Integrated Monitoring and Evaluation System
PAS:	Performance Appraisal System
PESTEL:	Political, Economic, Social, Technological, Environmental and Legal
PWDs:	Persons with Disabilities
SDGs:	Sustainable Development Goals
SWOT:	Strength Weaknesses Opportunities and Threats
TNA	Training Need Analysis

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CHAPTER ONE: INTRODUCTION

1.1 Background of the Municipality

Busia Municipality is one of the institutions formed in Busia County after the establishment of municipalities in Kenya following the promulgation of the Constitution of Kenya 2010 and the Urban Areas and Cities Act 2011 (amended 2019). The Urban Areas and Cities Act (UACA) operationalizes article 184 of the Constitution of Kenya 2010 on Urban Areas and Cities. Section 13 of the Act makes provision for establishment of Cities while Section 14 makes provision for establishment of Municipalities. Section 20 of the Act spells out functions of the board of city or municipality which include promotion of and undertaking of infrastructural development and services. The municipality is headed by an oversight board comprised of nine (9) members.

The vision of the municipality in line with Vision 2030 and the Busia Town Integrated Strategic Urban Development Plan (2010-2030) is to be a vibrant, sustainable and competitive gateway to Kenya with an edge in the areas of hospitality, safety, housing and efficient infrastructure. The municipal board is formulating this strategic plan so as to fully deliver on its mandate which involves provision of services; assignment of functions, imposition of fees, levies and charges; enforcement of policies; formulation of by-laws; and guarantee public participation in decision making.

1.2 Mandate and Functions of the Municipal Board

The municipal board, under the Urban Areas and Cities Act of 2011 has been charged with the following broad mandates and functions: -

- i. oversee the affairs of the city or municipality;

- ii. develop and adopt policies, plans, strategies and programmes, and may set targets for delivery of services;
- iii. formulate and implement an integrated development plan;
- iv. control land use, land sub-division, land development and zoning by public and private sectors for any purpose, including industry, commerce, markets, shopping and other employment centres, residential areas, recreational areas, parks, entertainment, passenger transport, agriculture, and freight and transit stations within the framework of the spatial and master plans for the city or municipality as may be delegated by the county government;
- v. as may be delegated by the county government, promote and undertake infrastructural development and services within the city or municipality;
- vi. develop and manage schemes, including site development in collaboration with the relevant national and county agencies;
- vii. maintain a comprehensive database and information system of the administration and provide public access thereto upon payment of a nominal fee to be determined by the board;
- viii. administer and regulate its internal affairs;
- ix. implement applicable national and county legislation; enter into such contracts, partnerships or joint ventures as it may consider necessary for the discharge of its functions under this Act or other written law;
- x. monitor and, where appropriate, regulate city and municipal services where those services are provided by service providers other than the board of the city or municipality;
- xi. prepare and submit its annual budget estimates to the relevant County Treasury for consideration and submission

to the County Assembly for approval as part of the annual County Appropriation Bill;

- xii. as may be delegated by the county government, collect rates, taxes levies, duties, fees and surcharges on fees;
- xiii. settle and implement tariff, rates and tax and debt collection policies as delegated by the county government;
- xiv. monitor the impact and effectiveness of any services, policies, programmes or plans;
- xv. establish, implement and monitor performance management systems;
- xvi. promote a safe and healthy environment;
- xvii. facilitate and regulate public transport; and
- xviii. perform such other functions as may be delegated to it by the county government or as may be provided for by any written law

1.4 Busia Municipality Governance Structure

Figure 1.1 below is an illustration of the Municipality's governance structure

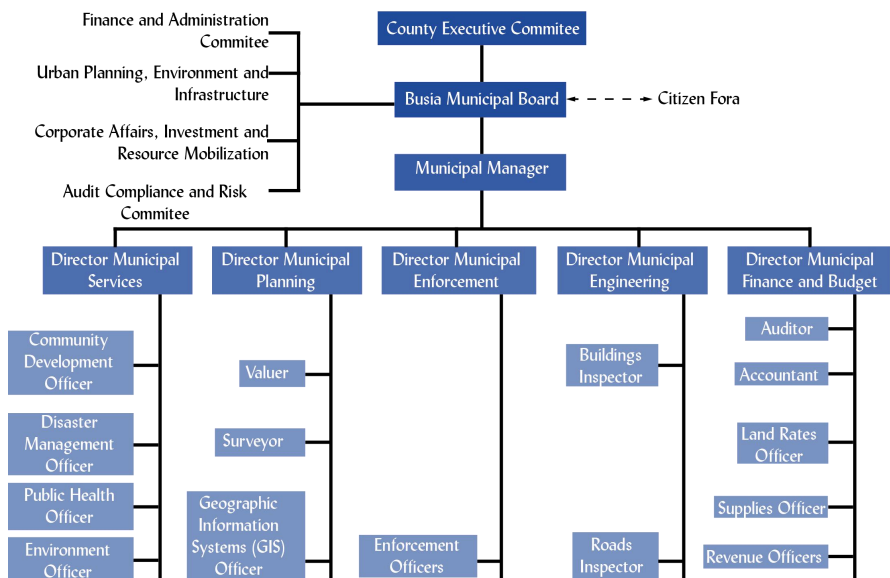


Figure1. 1: Municipality's Governance Structure

1.3 Context of Strategic Planning

Strategic planning provides the framework through which entire organizations or business units can align themselves effectively with their operational environments. The Busia Municipality 2020-2024 Strategic Plan is aligned to the Busia County Integrated Development Plan 2018 - 2022, Busia Town Integrated Strategic Urban Development Plan (2010-2030), the Third Medium-Term Plan (MTP III) Framework of the Kenya Vision 2030, Government's Big Four Agenda, the Constitution of Kenya 2010 as well as relevant Government policy documents and frameworks. Implementation of this Plan will help the municipality position itself strategically in its operating environment by aligning its strategic intent to anticipated environmental conditions. This will enable the municipal board to effectively discharge its mandate, enhance its performance, meet the expectations of its diverse stakeholders and align its strategic

actions to the national development agenda espoused in the various socio-economic development blueprints.

The Plan has been developed through a participatory process involving the municipality's internal and external stakeholders. The participatory approach facilitated the charting of the strategic direction and enriching the programmes, projects and initiatives proposed in the Plan which served not only to lend credence to the planning process but also to enrich the Plan and enhance its acceptance.

1.4 The Rationale for the Strategic Plan 2020-2024

Strategic Planning is part of broader public sector reform initiatives aimed at improving efficiency and effectiveness in the management of public service. Strategic planning originated from the perception that the performance of the public sector has been consistently falling below the expectations of the public. While several approaches have been used to address the challenges that have inhibited the performance of Government agencies, it is hoped that strategic planning is an effective tool for managing productivity. The preparation of the Municipality's Strategic Plan is in conformity with the Government's reform agenda and commitment to improve service delivery through Result Based Management (RBM) tools. As a tool, the Plan will guide the municipality in attaining effectiveness and efficiency and focus towards achieving designated results.

There is a general sense of uncertainty and turbulence in the business operating environment which is an area of concern to staff and management of the Municipality. Public fund management reforms; technology changes such as use of drone mapping, proliferation of planning software and GIS mapping;

political and legislative changes; social issues such as poverty and proliferation of haphazard developments; and general business environment issues such as financing of development and limited land space have created a disruptive state in the Municipality's operating environment. Additionally, the Board has to pay attention to administrative issues related to anticorruption agencies; human right groups; consumer protection agencies; persons with disability (PWD) groups; building engineer's practice variability and integration issues; the growing impact of social media; and our instant, in-a-hurry society. Such an environment creates a critical and a complex role for the Board. The best approach to survive in such an environment is to embrace strategic planning in order to proactively plan for and respond to dynamic changes and trends in the environment. By planning for the unknown, the Board can be better equipped to handle existing and anticipated challenges.

This Strategic Plan builds on and learns from the gains and challenges encountered within the first seven years of devolution and seeks to chart a strategic direction in ensuring a coordinated, efficient, effective and consultative approach in the management and administration of the Board's operations. It provides specific timelines within which the activities are to be completed. The strategies and activities provide ground for resource mobilization, utilization, monitoring, evaluation and reporting. The Strategic Plan is expected to form the basis for a performance management culture within Busia Municipality by:

- i. Improving Connection between the Global, Regional, National and County Governments' policy priorities with those of the Municipality.

- ii. Highlighting the Busia Municipality community needs, perceptions, experiences and available resources. The factual analysis that informed this strategic plan will enable the Municipality leaders and implementers of the various projects to prioritise projects according to available resources and community needs. The development process in the county will therefore not be marred with wrong perceptions, personal or factional interests. An alignment of the perceptions and priorities of the citizens with the mandate of the Municipal Board through this strategic plan will lead to better implementation of development projects, result in better utilization of public funds and reduce replication of efforts. This will lead to a more effective use of community resources.
- iii. Creating awareness of the leadership's development intentions for the tenure period hence a bridge between leadership and community. The plan will enable the leadership or implementers to communicate the development strategy, goals and objectives to the Busia Municipality residents with justification. That understanding supports an increased level of commitment to the development work and stakeholder involvement and participation in the development process which is now a legal requirement embedded in our national laws.
- iv. Providing a sense of direction, enhancing team spirit/synergy and creating a proactive development philosophy/atmosphere.
- v. Providing a framework for determining development priorities and allocation of resources.

- vi. Creating a significant and enduring public value and enhanced continuous service delivery that will encourage effective participation, better leadership and implementation of projects and programmes that have a meaningful impact. The Strategic plan will create a culture of strategic thinking and knowledge management.

1.5 The Strategic Planning Process

This Strategic Plan is as a result of extensive internal and external consultation and draws from participatory and direct engagement with the Municipality's key stakeholders. Stakeholder participation at all levels but more so at the lower level is a necessary condition for promoting good governance in the effective and efficient management of public resources. This Plan has been precisely crafted and documented with exhaustive thematic pillars that yield SMART objectives which in turn have been cascaded into clearly implementable activities. The implementation of the proposed strategies will enhance the Board's capacity, creating cross synergies and capabilities for dealing with risks to ensure that corporate objectives are realized.

The implementation matrix in this Strategic Plan provides the framework through which the strategic objectives will be achieved. The Board will actualize the strategic objectives and implementation matrix by developing annual operational plans that are aligned to the strategic themes. All the activities have been costed to inform the resource mobilization plan in a bid to ensure successful implementation. The Plan will be financed by funds accessed through the parent Ministry based on the Board's budget. Cost saving measures will be instituted to ensure prudent use of resources allocated to the Board. Should the

Board encounter unforeseen resource scarcity, the leadership will institute austerity measures aimed at ensuring that only critical activities are implemented to support realization of its strategic objectives. Monitoring and evaluation will be done on a regular basis informed by the measurable indicators set out in the KPIs, implementation matrix and the M & E framework.

This Plan sets out a coherent, systematic and sustainable road-map for anchoring the Board's strategic intents and translating them into operational initiatives for the period 2020-2024. As a key assumption in the planning process, this Plan acknowledges that the current operational environment is dynamic and as such the ground beneath the board will shift from time to time, either rapidly and/or significantly. Consequently, the Board will have to continuously reinvent itself to adapt to the changes. The Board will strive to ensure efficient processes through automation, resource utilization and effective stakeholder management in a bid to achieve institutional sustainability and consequently the core mandate.

1.6 Alignment to Operating Environment/Strategic Fit

This Strategic Plan is informed by and aligned to inter alia the Constitution of Kenya 2010, Kenya Vision 2030, Medium-Term Plans, the Big Four Agenda, the County Integrated Development Plan (CIDP) and the Busia Town Integrated Strategic Urban Development Plan (2010-2030). The Plan takes cognizance of the operating environment characterized by dynamism and resource scarcity influenced by a host of socio-economic, legal and political factors that impinge on its operations and influence the realization of objectives. The achievement of the Board's objectives as enshrined in this Plan will largely depend on how well the its leadership leverages internal strengths to exploit

external opportunities as well as how well it manages internal weaknesses to avoid crystallization of risks linked to external threats. These are adequately discussed in the situation analysis section.

1.7 Alignment of the Municipality Strategic Plan to the Constitution of Kenya 2010

The Constitution is the supreme law of the Republic of Kenya, it provides the basis and principles for planning. In the Fourth Schedule, Part 1 (21) it decrees to the National Government to set the general principles of land planning and the coordination of planning by the counties and in Fourth Schedule, Part 2 (8) tasks County Governments to undertake County planning and development. It further gives the National Land Commission the function to monitor and have oversight responsibilities over land use planning throughout Kenya under Article 67 (2)(h). In Article 66(1), the Constitution gives explicit powers to the National and County governments to regulate the use of any land and property, in the interest of land use planning. This Plan responds to the Constitution of Kenya 2010 that calls for devolved governance at the county level and to the Urban Areas and Cities Act that was enacted in 2011 and amended in 2019 to comply with the constitutional requirement.

Kenya's Constitution 2010 envisages the country's socio-economic and political development blueprint and all the 47 counties in the country are key to attaining the goals therein. The Constitution of Kenya, 2010 creates a decentralized system of government wherein two of the three arms of government; namely the Legislature and the Executive are devolved to the 47 Counties as provided for under Article 6 and specified in the First Schedule. The primary objective of decentralization is to devolve

power, resources and representation down to the local level. To this end, various laws (like The Urban Areas and Cities (Amendment) No. 3 of 2019) have been enacted by Parliament to create a conducive legal environment for achieving devolution objectives. In implementing the Urban Areas and Cities Act, county governments have to comply with the National Urban Development Policy (NUDP) which aims to strengthen development planning, urban governance and management, urban investments and delivery of social and physical infrastructure in urban areas throughout the country.

Kenya is experiencing an unprecedented urban transformation that will significantly impact the way people live, work, socialize and do business. Rapid urban growth is expected to increase the urbanization level from the current 34% to 50% by 2030 as captured in NUDP. This urban transition is likely to present enormous social and economic opportunities as well as significant challenges. It is anticipated that urbanization will bring about agglomeration and socio-economic benefits that will spur economic growth and reduce poverty. However, urbanization may also pose governance, infrastructure, housing, environmental and resource management challenges that may hamper progress and development. By effectively executing its mandate and implementing this Strategic Plan, the Board will contribute to the country's socio-economic and political development as envisaged in Kenya's Constitution 2010, Urban Areas and Cities Act 2011 (Amended 2019) and the National Urban Development Policy.

1.8 Alignment of the Strategic Plan to Kenya Vision 2030 and MTP III

In formulating this Strategic Plan, the Board has taken into consideration and incorporated Kenya's development framework. Through this section, the Plan creates a deliberate linkage to these blueprints and consequently by aligning its key focus areas and the activities set out in the implementation matrix with those of Kenya's Vision 2030, MTP III & Big Four Agenda. Kenya Vision 2030 is the national socio-economic development blueprint that aims to make Kenya a newly industrializing upper middle-income country providing a high-quality life to all citizens by 2030. The vision is anchored on three key pillars: economic, social and political;

- i. The social pillar sought to achieve just, cohesive and equitable social development in a clean and secure environment.
- ii. The economic pillar targeted to achieve an average economic growth rate of 10 per cent per annum by 2012 and sustain the same till 2030 in order to generate more resources to meet the Sustainable Development and Kenya Vision 2030 goals.
- iii. The political pillar aims at an issue-based, people-centered, results-oriented and accountable democratic system.

The social pillar of the MTP III plan identifies six Sectors to drive socio-economic development namely: health; population, urbanization and housing; education and training; environment, water and sanitation; gender, youth and vulnerable groups; and, sports, culture and arts. This Plan will contribute to the realization of the low-cost affordable housing units through budgetary allocations and partnerships with the national government, financial institutions, private developers,

cooperatives and manufacturers of building materials. Through the National Housing Development Fund and other financing strategies created to finance low cost housing and associated social and physical infrastructure. Other programmes and projects planned for implementation are development of urban mass transport infrastructure and solid waste management infrastructure within the urban centres in Busia Municipality.

Operationalization of this Strategic Plan will guide land use and management to ensure long-term quality of land which is a key resource in the development process of the Municipality. There are varied land use practices across the Municipality classified into farm land, built-up land and conservation land. The spatial spread of the land cover is mainly influenced by the physiographic characteristics of the Municipality, and the level of service provision. Urbanization and population dynamics have led to a variation of the land use patterns over the last few years. This Strategic Plan is adequately linked to the overall policy framework of Kenya Vision 2030 and MTP III. The goals and objectives articulated in the CIDP are responsive to the aspirations of the people as envisioned in Kenya Vision 2030. The first Vision 2030 Medium Term Plan (MTP) was implemented between 2008 and 2012.

The second MTP was implemented between 2013 and 2017 and outlined the policies, programmes and projects which the government was to implement during the five-year period in order to deliver accelerated and inclusive social-economic growth. MTP III outlines the main policies, legal and institutional reforms as well as programmes and projects that the Government plans to implement during the period 2018-2022. It builds on the

achievements of the first and second MTPs and prioritizes implementation of the “Big Four” initiatives.

1.9 Alignment of the Strategic Plan to the Big Four Agenda

Building on the progress made so far and with the aim of accelerating industrialization and further transforming the lives of Kenyans, the Government prioritized policy objectives that lead to faster growth of the economy under “The Big Four” Agenda. This Agenda targets to;

- i. Support value addition and raise the manufacturing sector share to GDP to 15 percent by 2022;
- ii. Focus on initiatives that guarantee food security and nutrition to all Kenyans by 2022;
- iii. Provide Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans; and
- iv. Provide Housing to all Kenyans by targeting construction of at least five hundred thousand affordable houses by 2022.

This Plan has four thematic pillars; a) Planning, Development Control, Infrastructure and Provision of Services; b) Database and Information Systems Management; c) Administration and Regulation; and d) Resource Mobilization, Revenue Collection and Budgeting. The pillar on Planning, Development Control and Infrastructure will directly contribute towards the achievement of one of the Big Four Agenda, by providing affordable housing. As such there is a direct correlation between the Board’s strategic intent and the realization of the “The Big Four” agenda.

1.10 Alignment of the Strategic Plan to the Busia County Integrated Development Plans (CIDP 2018 – 2022) and Busia Town Integrated Strategic Urban Development Plan (2010-2030)

The formulation of this Strategic Plan, has taken into consideration and incorporated the 2018 – 2022 CIDP's Sector Programmes in the Municipality. Efforts to achieve the goals in the national development plans have been cascaded down to the county levels as the base for their realization. In order to achieve this, the county governments have been mandated by the national government to develop County Integrated Development Plans (CIDPs) as the vehicle to guide the development agenda. Busia County has developed its second CIDP 2018 - 2022, whose purpose is to provide high quality service to Busia residents through well governed institutions and equitable resource distribution.

The Busia Town Integrated Development Plan has been modelled on the framework provided by the Constitution of Kenya 2010, Urban Areas and Cities Act, Physical Planning Act, Third Medium-Term Plan, the Kenya Vision 2030, and other County Plans. The Busia Town Integrated Strategic Urban Development Plan (2010-2030) provides a comprehensive framework for the spatial development of the urban area with an aim of providing a living and sustainable urban environment which will ensure optimal utilization and efficient management of land and land-based resources within the urban area. The main objective of the plan is to integrate land use and infrastructure planning to improve the built, economic and social environments of the urban area and ensure compactness of urban form and design of transport and communication network to enhance interaction while

minimizing loss of open land, agricultural land, forests and water catchment areas amongst others.

The programmes and projects within this Strategic Plan are aligned to the County wide strategies, programmes and projects in the spatial dimension. The strategic objectives of this strategic corresponds well with Busia's County CIDP on upgrading urban areas in the Municipality through urban planning. The alignment will ensure developmental activities across the spatial context of the Municipality are organized in a manner that enhances equitable distribution of infrastructure, services and resources to achieve equitable development.

1.11 Organization of the Strategic Plan

This Strategic Plan is organized in 6 chapters. The first chapter provides background information about the Busia Municipality and Busia County in general; the mandate and functions of the Municipal Board; the context of strategic planning (policy & legal adherence); the rationale for the strategic plan; organization of the strategic plan; the planning process; key development achievements, challenges, & lessons learnt; and lastly the Board's linkage with Kenya's Development agenda. The second chapter highlights the Situational Analysis of the Municipality and the Board through Sectorial Analysis, PESTEL Analysis, SWOT Analysis and Stakeholder Analysis. The chapter also presents a summary of the development challenges faced in the county as well as the benefits that have accrued from the interventions implemented in the last years through the municipal board.

Chapter three focuses on the Board's Strategic Direction highlighting the Vision, Mission, Core Values, Strategic Issues, Objectives and Strategies to be employed to address the

identified strategic issues. Chapter four presents the strategy implementation framework highlighting the annual action planning & coordination of implementation; budgets & resource mobilization & sources; and the implementation matrix. Chapter five is devoted to the planning assumptions, risk analysis and the risk management. The sixth and last chapter presents the control, monitoring and evaluation framework and includes the actors in the implementation of the strategy and reporting mechanisms. There are also several annexes and list of tables and figures in the plan.

CHAPTER TWO: ENVIRONMENTAL OUTLOOK/SITUATION ANALYSIS

2.1 Introduction

The Busia Municipality situational analysis was done at four distinct levels starting with PESTEL Analysis and Sector Analysis highlighting key trends within County Government and the Municipality. This was followed by the SWOT analysis which identified factors and circumstances in the Municipality's internal and external environment that were likely to exert influence on the Municipal Board with the potential of affecting the realization of the strategic objectives, including its statutory mandate over the strategic planning period. Following this, a stakeholder analysis and mapping process was undertaken to identify key stakeholders and map out strategies for managing the key stakeholder relationships. Finally, a strategic risk analysis for the municipality (Board) was conducted to inform a proactive approach to risk monitoring, mitigation and management.

2.2 PESTEL Analysis

PESTEL analysis indicates the external factors that are likely to have an impact on the developments and programmes of Busia Municipality. PESTLE results were informed identification of threats and weaknesses discussed under the section of SWOT analysis.

- i. **Political context:** Despite the desired support for a conducive environment for development, Busia Municipality has experienced some local political interference; unhealthy political competition; partisan alignments both at community and individual level;

uncertain changing political landscape from old to new dispensation, thus disrupting continuity of development projects

- ii. **Economic context:** Busia Municipality is directly affected by unprecedented demand for expanding infrastructure, inadequate and delay in disbursement funding, stringent and lengthy procurement requirements for youth and women, unemployment and expanding economy of the constituency. The Municipal Board will adhere to the procurement requirements and presidential directive of 30% youth, women and PWDs; and 40% of buy Kenya build Kenya.
- iii. **Social context:** The Municipality is growing amidst challenges brought about by social dynamics both at the local level and nationally. Some of the issues include high dependency ratio, effects of HIV/Aids, high infant mortality rate, inadequate primary health care programs, drugs and alcohol abuse, effects of social media, gender mainstreaming, youth empowerment, access to quality education and urbanization. Amidst the aforesaid issues, Busia Municipal Board will create awareness in core support areas.
- iv. **Technological context:** In the recent past, there has been tremendous advancement in technology. Notable, progress has been witnessed in Information and Communication Technology (ICT), green energy and agribusiness among others. The Municipal Board has therefore formulated strategies in this strategic planning

process to entrench modern technology through establishment of ICT hubs.

- v. **Environmental Context:** The Municipality is abundantly endowed with environmental resources namely: water, fertile soils, hills, natural building materials, vegetation and clean air. One emerging issue that needs to be mitigated is increased pressure on land. The Municipal Board will facilitate conservation and preservation of these resources to avoid adverse depletion by lobby for adequate funds.
- vi. **Legal Context:** The Municipality operates within the existing legislations that directly or indirectly affects its development agenda. The Board will endeavor to operate within the confines of the law to ensure probity in finances and other resources. In areas where there are legislative gaps, the municipal board will strive to foster to support formulation of relevant laws or by-laws.

2.3 The Sector Analysis

2.3.1 Global Situation

According to a 2018 World Bank Report on urbanization trends worldwide, 55% of the population lives in urban areas today, and this trend is expected to continue – by 2045, the number of people living in cities will increase by 1.5 times to 6 billion, adding 2 billion more urban residents. By 2050, 68% of the world’s population will be urban. With more than 80% of global GDP generated in cities, urbanization can contribute to sustainable growth if managed well by increasing productivity, allowing innovation and new ideas to emerge. However, the speed and scale of urbanization brings challenges, including

meeting accelerated demand for affordable housing, well-connected transport systems, and other infrastructure, basic services, as well as jobs, particularly for the nearly 1 billion urban poor who live in informal settlements to be near opportunities.

National and local governments have an important role to play in order to shape the future of their development and create opportunities for all. Urban development aims to build sustainable cities and communities through an urbanization process that is inclusive, resilient and low carbon, productive, and livable, contributing to ending extreme poverty and boost shared prosperity. Globally, governments are working in partnership with the private sector, and civil society to build cities and communities that are: (1) resilient to climate change and disasters caused by natural hazards; (2) sustainable with low-carbon growth; and (3) well-financed to create competitive economies, jobs for people, and ensure all, especially the poorest, can benefit. The World Bank's work in urban development has three core pillars:

- i. Strengthening city finances, planning, and governance systems;
- ii. Improving different dimensions of living conditions for people – infrastructure services, tenure, housing, and neighborhoods; and
- iii. Supporting urban transformation through improved urban and land-use planning, management, and implementation of integrated investments in infrastructure and service delivery in a manner that can improve urban space and impact city form over the long run, through reducing sprawl and enhancing livability, resilience, and productivity.

2.3.2 National Situation

The overall goal of the National Land Use Policy 2017 is to provide legal, administrative, institutional and technological framework for optimal utilization and productivity of land related resources in a sustainable and desirable manner at national, county and community levels. The absence of a clearly defined land use policy in Kenya after years of independence has resulted in a haphazard approach to managing the different land use practices and policy responses. Land use continues to be addressed through many uncoordinated legal and policy frameworks that have done little to unravel the many issues that affect land use management.

The Constitution of Kenya 2010, Kenya Vision 2030 and the Sessional Paper No. 1 of 2017 on National Land Policy all call for a clear framework for effectively addressing the challenges related to land use. It is in response to this call that this Land Use Policy has been developed, incorporating all activities that are likely to have an impact on the use of land and its resources. The overall goal of the national land use policy is to provide legal, administrative, institutional and technological framework for optimal utilization and productivity of land related resources in a sustainable and desirable manner at national, county and community levels. The policy is premised on the philosophy of economic productivity, social responsibility, environmental sustainability and cultural conservation. Key principles informing it include efficiency, access to land use information, equity, elimination of discrimination and public benefit sharing. The policy is cognizant of numerous factors that affect land use in Kenya which include geographic and ecological features,

population distribution, social, historical, cultural and economic factors.

Other key factors are administrative, institutional and policy instruments, investment, urbanization and land tenure. So as to ensure efficient, productive and sustainable use of land, key measures shall be taken by the government (both national and county) and all land users. These include: sound land use practices, conservation and enhancement of the quality of land and land-based resources and the proper management of demographic and health parameters. The Government shall institute mechanisms designed to induce land owners to put their land to productive use and encourage the application of efficient technology for the intensification of land use. Urban land use will be improved through measures such as establishing transparent, accountable, sustainable, comprehensive and participatory governance structures and decision-making processes. Other key measures address issues of land cover, land use data and land use planning. Land use plans shall be developed at both national and county levels with full participation of all stakeholders and strict adherence to them shall be enforced. Harmonization of laws and policies, mapping and documentation of all land uses in the country, developing a framework for incentives to encourage maintenance of forest cover, land banking for industrial, commercial, agricultural, residential and infrastructure development are other critical measures that shall be taken.

The land use, physical and urban planning environment in the country has changed significantly over the past close to 60 years of Kenya's self-rule. Anecdotal evidence of planning exists before Kenya's independence. Comparative statistics on urban population go back to 1948 (National Physical Planning

Department, 1978), when the proportion of urban population was 5.1 per cent of the national total. The urban population increased to 7.1 per cent by 1962, % and during the period between 1962 and 1969 the population further increased to 10.1 per cent of the total population of Kenya and remained at 1,082,437. The following Acts of Parliament had specific provisions touching on matters of land use and management of land-based resources; the Physical Planning Act Cap 286, Land Control Act Cap 302, Agriculture Fisheries and Food Authority Act No. 13 2013, Water Act 2002, Wildlife Conservation and Management Act Cap 376, Environmental Management and Coordination Act (Amendments) 2015, Forest Act Cap 385, 2005.

However, of all the past initiatives the one policy framework that has brought forth the need for a National Land Use Policy is Sessional Paper No. 1 of 2017 on National Land Use Policy. Following the promulgation of the constitution of Kenya 2010, the following statutes that have specific matters on land use, were enacted;

- i. Physical and Land Use Planning Act (PLUPA) 2019
- ii. Urban Areas and cities Act, 2011(amended 2019)
- iii. County Government Act,2012
- iv. Land Act, 2012
- v. Land Registration Act, 2012
- vi. National Land Commission Act, 2012
- vii. Land (Amendment) Act, 2016
- viii. Community Land Act, 2015

As provided for by Article 260 of the Constitution, Land in Kenya is defined as the surface of the earth and the subsurface rock, anybody of water on or under the surface, marine waters in the territorial sea and exclusive economic zones, natural resources

completely contained on or under the surface and the airspace above the surface. It represents an important resource for the economic life of a majority of people in Kenya. The way people handle, and use land resource is decisive for their social and economic well-being as well as for the sustained quality of land resources. Land use however is not only a realm of those directly using it; it is exposed to part of the wider reality of social and economic development and change. Land use therefore is a highly dynamic process. This implies that policy formulation and development planning need to be based on a sound understanding of these dynamics.

The official unveiling of the National Land Use Policy implementation document by the Government of Kenya fully supported by WWF-Kenya alongside other partners in the month of June provided a progressive guide to Land Tenure, Management, Administration and Taxation. This will turn served to address Agricultural, Pastoralism, Livestock and Industrial Development as well as Mining, Energy, Tourism, Transport and Infrastructure. Other key areas to be tackled are Population Growth and Distribution, Productive Sustainable Use of Land particularly in Rural areas and Agricultural Development while eyeing Urban Development and Management. The biggest challenge that the country faces is to strike a balance between satisfying the human livelihood needs and sustainable use of resources for posterity.

The use of land in urban and rural areas as well as in the land/water interface has been a major area of concern to all Kenyans. Problems of rapid urbanization, inadequate land use planning; unsustainable agricultural and industrial production methods, poor environmental management, poor cultural

practices, inappropriate ecosystem protection and management are commonplace and require appropriate policy responses.

2.3.3 County/Municipality Situation

According to the Busia County CIDP 2018–2022 on Land and Land Use within the county, the major land use in the county is for crop production and livestock farming. Other land uses include brick making, urban settlements, sand harvesting and quarrying. The sandy soil near the lake shores, beaches and sand from the rivers are harvested for use in construction. With the increasing population in the county, the land currently being used for forestry and agriculture is being converted into human settlement. It is expected that as the demand for food and shelter increases the land under forestry will be under more pressure. This is resulting into deforestation and destruction of water catchment thus drying up of streams leading to water shortages. Due to high population growth, most of the original large-scale farms have been subdivided beyond economically sustainable production capacities (2.7 hectares) with a large proportion of the population owning less than 0.6 hectares. Land in Busia County is predominantly ancestral (91.7%) and has been demarcated with title deeds issued (71.9%). Most of the land is acquired through inheritance (84.6%) and despite the Constitution of Kenya which provides for the inheritance of both male and female children, intergenerational transfer of land is predominantly to male children, the majority of whom own family land (82.6%), while only a small percentage of females own land (8.7%).

The Municipality is located in Busia County, approximately 451 kilometers (280 mi), by road, northwest of Nairobi, Kenya's capital and largest city. This location is immediately east of Busia,

Uganda. The coordinates of Busia, Kenya are: 00°27'48.0"N, 34°06'19.0"E (Latitude: 0.463333; Longitude:34.105278). the town sits at an average elevation of 1,227 meters (4,026 ft.), above sea level. Operationalization of the Town Integrated Strategic Urban Development Plan will guide land use and management to ensure long-term quality of land which is a key resource in the development process of the town. There are varied land use practices across the Municipality classified into residential, industrial, educational, recreational, public purpose, commercial, public utilities, transportation and agricultural. The spatial spread of the land cover is mainly influenced by the physiographic characteristics of the County, and the level of service provision. Urbanization and population dynamics have led to a variation of the land use patterns over the last few years. Agricultural land use covers the largest proportion of the total land area of 20.2 Km² or 44.9 per cent of total land; residential land use covers 15 Km² or 33.3 percent, public purpose (04.9%), educational (4.4%), commercial (3.3%), public utilities (2.2%), recreational (2.2%), and industrial (0.22%) as shown below;

Table 2.1: Land Uses in the County and Areas they Cover

Classification	Area (Km2)	% of total area	%National Average*	Variation
Residential	15	33.3	54.64	21.34
Industrial	0.1	0.22	8.7	8.48
Educational	2.0	4.4	9.4	5.0
Recreational	1.0	2.2	5.1	2.9
Public Purpose	2.2	4.9	12.2	7.3
Commercial	1.5	3.3	6.8	3.5
Public Utilities	1.0	2.2	3.8	1.6

Transportation	2.0	4.4	-	-
Agricultural	20.2	44.9		

The distribution of residential and commercial land uses in Busia have adopted a ribbon development pattern along the main B2 or Kisumu Busia highway and major roads within the municipality like Busia-Alupe-Malaba, Public works-Ojamii-Alupe road, Stadium-Marachi Mayenje road and Stadium-Red Cross-Mayenje road.

However, there is no formal zoning of residential land uses into low, medium or high density or planned mixed development. The only neighborhoods exhibiting some form of order of low density and high-density developments are Milimani next to the District headquarters offices and Burumba Estate respectively. Weak development control has also contributed to emergence of informal settlements as Samaki, Marachi, Maduwa, Mauko and International. Commercial land use is concentrated within the CBD and such markets as Stalls, Open Air market, Angorom market, Kasarani market, Soko maunga and Soko mjinga. There are also other unplanned small commercial centres that are emerging within the estates as corner shops. Currently, the Municipality has adequate land set aside for commercial zones outside the CBD that might attract investors or help to decongest the CBD.

Public purpose land use is concentrated around the CBD and Alupe compared as to other parts of the town. It includes the County headquarters with the line ministries' offices and the Municipal hall. However, the existing public purpose land is inadequate considering the fact that the town has been elevated to the status of a county headquarters. There will be a need to

identify suitable land for future public purpose use. Busia town has no well-developed industrial sector hence no major spaces are earmarked for industrial land use a part from the Jua Kali sites. Lack of suitably zoned industrial areas has led to the sprouting of unplanned industrial land uses in the commercial zones and residential areas. There is need to identify suitable sites for industrial use.

Educational land uses in the town is fairly low since inadequate spaces were not reserved for schools and institutions. The most affected are the public primary and secondary schools which are few in number and are over populated. Most of the colleges are also concentrated within the CBD area a part from few like Moi University Campus in Alupe. Considering the fact that Busia town will continue to grow and attract more population, there is need to plan for adequate educational facilities. Recreational land uses in a town are important for income generation, social interaction, tourist attraction, as breathers, preservation of socio-cultural values and environmental conservation among others. Busia town has only two designated parks located within the developed zone. These include the arboretum near the forest offices and The Busia Green Garden is next to County Government Offices. The town also has a social hall and stadium that are considered inadequate and in poor condition. The provision of open spaces is a challenge due to lack of proper road designs and poor development control. Currently, there is only one social hall in the town against a population of over 45,000 implying a deficit of 2 more social halls. The over development of plots in Busia to more than 70% coverage denies the children spaces for play areas. The existing green area in the town falls below the

required standard of 1-2 hectares per 10,000 populations. These shows that the town is in dire need of recreational facilities.

The existing public utility land uses in Busia town include the cemetery, solid waste dumping site, water and sewerage treatment works. The dumpsite is located in Alupe is currently adequate to reserve the town but needs proper management. The town also does not have adequate landfill collection points hence the deposit of wastes at non-designated places.

The town also lack Fire station and fire engines and experiences encroachment into the international border buffer zone. Agricultural land use is spread all over the town but more pronounced in Amerikwai, Angorom, Alupe and Mayenje and beyond 500m-1km from the major roads as the Kisumu-Busia highway and Busia-Alupe-Malaba road. However, the rising land subdivision for residential purposes in reducing the percentage of agricultural land use in the town

2.4 SWOT Analysis

The Municipality operates in a dynamic, volatile and resource scarce environment. Such an environment creates demands and challenges on the part of the Board, which must be addressed. The achievement of this Strategic Plan's objectives will largely depend on how the Board utilizes its' internal strengths to exploit existing opportunities, and manage the weaknesses in its environment, while controlling those factors that pose a threat to the achievement of its planned programs and activities. This highly dynamic environment with increasing challenges posed by major developments in the external environment has the potential to impact the board's effectiveness and efficiency.

The Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis will enable the Board to anticipate environmental changes and respond to them appropriately therefore enhancing the chances of successful implementation of the Plan. The Strengths are endowments possessed by the board and municipality at large upon which future success can be built and which must therefore be improved upon. The Weaknesses are deficiencies in resources and capabilities, which must be contained in order to realize the strategic objectives over the Plan period. The Opportunities are the operational potentials and external factors that the Board will take advantage of in order to enhance its ability to achieve its stated goals and objectives. The Threats are the external operational challenges that make it difficult to realize the Plan's strategic objectives.

Table 2.2: SWOT Analysis

Strengths	Opportunities
<p>Strong governance and leadership within the municipality which will steer the Board in the right direction;</p> <p>Availability of guaranteed funds allocated to the Board;</p> <p>Well-established institutional frameworks to aid in the implementation of the Strategic Plan;</p> <p>Existence of qualified, experienced, committed and multi-disciplinary skilled board members, staff and County management whom the Board</p>	<p>Political goodwill from the Executive and the County Assembly which will facilitate passing of bills, approval of budgets and ratification plans/projects including this SP therefor enabling the Board to execute its mandate effectively;</p> <p>Existence of development blueprints and policies e.g. Kenya Vision 2030 and MTP III as well the Kenya Constitution of 2010; Big Four Agenda (food security, affordable housing, manufacturing, and affordable</p>

<p>can rely on during implementation of this strategic plan;</p> <p>Availability of technology that will enhance the delivery of some of the projects highlighted in the Strategic plan;</p> <p>Availability of planning and development data within the Municipality that will aid decision making process during the implementation of the Strategic Plan;</p> <p>Strong established partnerships with Stakeholders (County Government/World Bank etc);</p> <p>Availability of assets such as office equipment, buildings, vehicles etc. that will support the implementation of the plan;</p> <p>Existing Urban Development Plan, and sectorial plans that will aid fast-tracking of infrastructural development.</p>	<p>healthcare) which are closely aligned to the Board's statutory mandate by creating opportunities for synergistic collaboration with Central Government and development partners;</p> <p>Enabling Legal framework and the existence of National and County Assembly for legislative role and regular review of the Board's mandate;</p> <p>Reliable source of funds from National Government through the County revenue/budgeting mechanisms and the Kenya Urban Support Programme;</p> <p>Political Stability/Handshake created a conducive environment in the country therefore enabling the Board to function normally;</p> <p>Existence of National Government agencies and institution like National Lands Commission which monitors and oversight the Land Use Planning throughout the country;</p> <p>Acceptability of the Board's (Municipal) projects by citizens and other stakeholders;</p>
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	<p>Infrastructure (Busia-Uganda road) makes the municipality regionally and internationally accessible;</p> <p>Natural resources (lake, rivers, rocks etc.) as a source of revenue as well as materials needed for housing.</p>
Weaknesses	Threats
<p>Inadequate number of staff within the Municipal offices to enable the Board to deliver its mandate effectively;</p> <p>Delayed allocation of funds to projects leading to long completion period;</p> <p>Absence of an elaborate communication strategy that leads to weak internal and external communication mechanisms;</p> <p>Weak monitoring and evaluation framework within the municipality making it difficult to determine exactly when projects are on track and when changes may be needed;</p> <p>Conflicts of interest - Leadership and Governance Challenges</p>	<p>Political conflicts between the Executive and County Assembly may have a direct negative impact on the Board for instance delayed legislation of key bills that pertains the Board (Municipality);</p> <p>Sector policy and structural changes slow planning and development;</p> <p>Overlapping mandate with other County institutions may slow down implementation of projects;</p> <p>Climate Changes like heavy rains or floods may lead to delayed delivery of project and destruction of already completed projects;</p> <p>Insecurity in some parts of the municipality may delay implementation of projects;</p> <p>Growing demand and</p>

	<p>expectations for services from the population;</p> <p>High unemployment and poverty rates especially among youth;</p> <p>External economic shocks and other business interruptions such as COVID 19 that may affect ability to work and lead to diversion of funds;</p> <p>Inadequate coordination of projects between County Government, the Municipal Board, and other development partners leads to project duplication and double funding;</p> <p>Alcohol, Drug and substance abuse by youth who end up interfering with the projects leading to vandalism and reduced skilled manpower;</p> <p>Community resistance to land use reforms and the existing haphazard developments and land fragmentation may lead delays in project implementation.</p>
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2.5 Strategic Risk Analysis

A proactive approach to strategic risk management is essential in anticipating and mitigating potential risks that could impede the realization of either specific attainable targets, strategic themes,

general objectives or even the Board's overall mandate. These have been classified as strategic, operational, reputational, supervisory or compliance, and financial risks.

2.5.1 Strategic Risk

- i. **Failure to realize the Board's mandate:** can be mitigated by developing a strategic plan that guides the realization of its mandate; aligning the vision and mission to the mandate; and develop an M & E framework.
- ii. **Failure to plan and implement the strategic plan:** choosing and continuing to follow sub optimal strategies to meet objectives; not executing the strategies successfully.
- iii. **Failure to receive support from key stakeholders:** which can be mitigated by continuous stakeholder engagement.

2.5.2 Operational Risk

- i. **Poor relations with stakeholder.** Conduct stakeholder analysis and mapping and develop strategies for engaging stakeholders.
- ii. **System or technological failure.** The Board needs to establish backups in case of system failure; continuously acquire new and maintenance of existing ICT systems and equipment.
- iii. **Inadequate physical, human and other resources.** Seek for recruitment of additional staff; train and retain current staff; sub-optimal performance by the Board; implement a performance management system; acquire additional office space. ■

2.5.3 Reputational Risk

- i. **Corruption;** Control processes - standardization, technology, policies, and procedures reduce the likelihood and severity of events that could cause reputational damage. By focusing on doing the right thing and consistently offering quality services, it's much less likely that there will be a harmful mistake.
- ii. **Negative publicity;** Enhance trainings, policies, and procedures to ensure that all employees within the Municipal office including the Board know how to behave and respond appropriately in any situation. When reputation is at risk, employees must act quickly and responsibly while doing anything within their power to positively influence public ideas.

2.5.4 Compliance Risk

Non-compliance with legislation and policy requirements; exposure to legal penalties, financial forfeiture and material loss arising out of failure to act in accordance with industry laws and regulations, internal policies or prescribed best practices.

2.5.5 Financial Risk

Inadequate financial resources; Inequitable allocation of financial resources; **and** Failure to utilize funds that are allocated can be can be mitigated by ensuring proper budgeting; proper collection of land rates; ensure prioritizations of projects and allocation of funds as per budget lines. For each risk, appropriate mitigation measures have been determined, and the mitigation measures have subsequently informed the implementation as well as the M & E framework. The risk analysis will also be an integral input in the subsequent development of a comprehensive risk

management strategy to facilitate successful implementation of the strategic plan.

Table 2.3: Risk Analysis

Classification	Anticipated Risk	Mitigation Measures
Strategic Risks	Failure to realize the Municipal Board's mandate;	<ul style="list-style-type: none"> ➤ Develop a strategic plan to guide realization of the Board's core mandate ➤ Aligning the vision, mission and strategic objectives to its legal obligation ➤ Implement the Strategic Plan and put in place a monitoring and evaluation framework to ensure timely progress tracking
	Failure to receive support from key stakeholders	<ul style="list-style-type: none"> ➤ Stakeholder inclusion and participation in the visioning and strategic planning process to ensure understanding and embracing of the vision and strategy. ➤ Hold regular
	Conflict of interest	<ul style="list-style-type: none"> ➤ Sign the code of conduct.
	Change in the political & legal environment (boundaries)	<ul style="list-style-type: none"> ➤ Clear communication strategies ➤ Lobbying
	Realistic goals	<ul style="list-style-type: none"> ➤ Take cognizance of the situation analysis

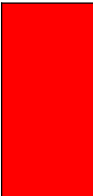

Classification	Anticipated Risk	Mitigation Measures
		➤ Operate within the existing framework
	Failure to implement the strategy	<ul style="list-style-type: none"> ➤ Educate all parties regarding the strategy for ownership ➤ Encourage inclusivity and teamwork ➤ A strong monitoring and evaluation team
	Strategic scope creep/ Changing priorities & objectives.	➤ Regularly review the Board's strategic objectives with a view to realigning them with changes in operational environment and actual performance results.
Operational Risks	Poor relations with stakeholders	<ul style="list-style-type: none"> ➤ Comprehensive stakeholder analysis and mapping to inform targeted stakeholder management in order to enhance and sustain stakeholder good will ➤ Effective and continuous stakeholder engagement
	Systems/technology failure	➤ Continuous acquisition and maintenance of new hardware to ensure it does not fail while in use
	Inadequate human, physical and other resources.	➤ Acquire more physical assets such as computers, vehicles,

Classification	Anticipated Risk	Mitigation Measures
	Change in information delivery from print to digital media.	➤ Responding rapidly to global trends by embracing trending modes of content delivery
Reputational Risks	Stakeholders misunderstanding of mandate of the Municipal Board leading to unrealistic expectations	➤ Awareness creation and continuous engagement and management of the stakeholder interface
	Lack of being socially responsible and environment conscious	➤ Operate objectively. ➤ Manage our operations. ➤ Separate governance and management. ➤ Work within the legal framework.
	Grand corruption or embezzlement	➤ Comply with the ethics code. ➤ Strengthen internal governance structures. ➤ Punish and prosecute offenders.
Compliance Risks	Submission of inaccurate, incorrect and/or untimely information.	➤ Institute data validation policies and procedures. ➤ Set up and operationalize a compliance unit.
Financial Risks	Inadequate financial resources and over reliance on national government for	➤ Proper budgeting and implementation of the resource mobilization strategy through initiatives like

Classification	Anticipated Risk	Mitigation Measures
	funds.	diversification of income streams.
	Inequitable resource allocation	➤ Prioritization of resource allocation on the basis of the implementation matrix.
	Low rates of absorption of allocated funds	➤ Proper planning for expenditure and implementation.

2.6 Stakeholder Analysis

The stakeholder analysis and mapping process followed the power, urgency and legitimacy typology ranking. The three attributes define the stakeholder ‘salience’ defined as ‘the degree to which managers give priority to competing stakeholder claims. The more attributes (power, legitimacy, and urgency) a stakeholder is perceived to have the higher their salience. In other words, the greatest priority will be given to stakeholders who have more power, legitimacy and urgency. Power and legitimacy are interrelated and the three variables can overlap. Based on this analysis, three prime categories of stakeholders were derived for the Board which then feed into the stakeholder management process as outlined below.

	Red	Definitive stakeholders	Presence of all three attributes (power, legitimacy and urgency), high salience. Managers give immediate priority to these stakeholders.
	Amber	Expectant stakeholders	Two attributes, moderate salience. Rather passive, likely higher-level engagement with

			these stakeholders. Manage carefully otherwise frustration could make them “turn red”
	Green	Latent stakeholders	One attribute, low salience. Some level of attention and monitoring, otherwise they “go amber”

Table 2.4: Stakeholder Mapping and Analysis

Stakeholder	Stakeholder expectation of the Board.	The Board's expectations of stakeholder	Classification	Stakeholder Management Strategy
Citizens	Good & timely services Prudent utilization of resources Job	Order Cooperation Payment of land rates Oversight	Red	Public sensitization and education Public
The County Executive	Prudent financial management Policy guideline	Political good-will Cooperation	Red	Implementation of planned projects and
The County Assembly	Prudent financial management Services to be rendered to the citizens	Fairness in oversight, legislation and representation	Red	Equal distribution of development projects across the
Donors/Financers/Development Partners	Security Proper development plans and Policy	Financial and technical support. Job creation	Amber	Compliance with some of their conditions

Stakeholder	Stakeholder expectation of the Board.	The Board's expectations of stakeholder	Classification	Stakeholder Management Strategy
	structural framework Prudent management of resources Return on Investment Political good-will Stability of the local economy. Conducive business environment Appropriate infrastructure.	Technology transfer Capacity building.		Website development for the Board Extend incentives to development partners M&E structure instituted Honoring agreements/ MoU

Stakeholder	Stakeholder expectation of the Board.	The Board's expectations of stakeholder	Classification	Stakeholder Management Strategy
Suppliers	Quality products/services Timely and efficient execution of services Competitive pricing Raising claims/invoices on time Sustainable supplies Retention Capacity to deliver Zero tolerance to corruption.	Prompt payment for services/products procured Fair/reasonable pricing Raising requisition in time Adhere to the public procurement rules and procedures.	Amber	Ensure the standards in the available procurement manual are followed Collective responsibility on decisions made Database for the suppliers ISO compliant.
Special Interest Groups (SIG)	Special consideration	Cooperation	Amber	Put up special facilities to

Stakeholder	Stakeholder expectation of the Board.	The Board's expectations of stakeholder	Classification	Stakeholder Management Strategy
National Government	Prudent financial management Policy guideline	Political good-will Cooperation	Red	Adopt the new guideline Follow and
Business Community/ Private Sector	Good working environment Education Infrastructure Security Improved technology Exposure Value for money Efficient business	Support for programs run by the Board Vibrant business sector Job creation Timely payments of taxes, levies	Red	Hold periodic stakeholder consultative forums Enhance accessed to funding Database for business people
Professionals	Compliance with professional standards and laws Good working	Participation in oversight roles of the Board	Red	Comply with laws and policies Advertise job

Stakeholder	Stakeholder expectation of the Board.	The Board's expectations of stakeholder	Classification	Stakeholder Management Strategy
Media	Available Accessibility.	Fair coverage Factual Non-partisan	Amber	Develop an engagement strategy
Political Class	To cooperate on development matters To be accountable in financial management	Budget approval Pass legislation that works for the Board,	Red	Execution of mandate Stakeholder engagement Create framework to
Land owners	Fair administration of land rates Proper	Timely payment land rates	Red	Proper planning Development
Civil society	Availability and accessibility of information Inclusiveness in	Fair reporting Factual Non-partisan Available.	Amber	Develop an engagement strategy Incorporate

Stakeholder	Stakeholder expectation of the Board.	The Board's expectations of stakeholder	Classification	Stakeholder Management Strategy
Staff/Employee	Availability of resources Good working environment Recognition/promotion	Productivity and performance Loyalty and commitment	Red	Training and development plans Adhere to labour laws

CHAPTER THREE: STRATEGIC DIRECTION

3.1 Introduction

This chapter articulates the strategic themes as well as the mechanisms and coordination frameworks for effective implementation of the 2020 -2024 Strategic Plan, guided by the Vision, Mission and Core Values of the Busia Municipal Board. It acknowledges the role of the municipality's organizational structure, stakeholders and the general public in strategy execution. Innovation, team spirit and professionalism are key pillars in the implementation of this Plan. The chapter details the institutional structure which provides strategy implementation coordination mechanism.

3.2 Vision

To be a vibrant, sustainable and competitive gateway to Kenya with an edge in the areas of hospitality, safety, housing and efficient infrastructure

3.3 Mission

To improve the livelihoods of Busia Municipality residents through the promotion of competitive services while ensuring sustainable development.

3.4 Core Values

- i. **Efficiency in service delivery:** The Board will continuously build necessary competencies and uphold moral and ethical principles and strengthen its capacity to guarantee quality service delivery.
- ii. **Respect of community:** The Board commits to use the most appropriate communication approaches in listening

to community needs, feedback and complaints and encourage community engagements in its service provisions.

- iii. **Unity of purpose:** The Board is committed to working together as one team and deliver results that delights the stakeholders. It is passionate about planning, development control, infrastructure and provision of services and shall be open to new ideas, inventiveness and resourcefulness in service delivery.
- iv. **Integrity in operations:** The Board endeavors to be transparent and accountable in providing services to all stakeholders in an environment of fairness without taking any undue advantage of the vulnerability or abilities.
- v. **Accountability in resource management:** The Board commits to adhere to best practices, professional standards and ethics as it strives to meet and exceed stakeholders' expectations by providing prompt and quality service.

3.5 Strategic Themes/Key Result Areas (KRAs)

This Strategic Plan is anchored in the Balanced Scorecard Framework (BSC). The BSC is a management system and performance appraisal tool built on the four pillars; customers/stakeholders, organizational learning, internal business processes; and financial sustainability. The Plan adopts the BSC framework as a tool for communicating its strategic aspirations to key stakeholders; aligning the day-to-day work that everyone is doing with strategy; prioritizing projects,

products and services that will propel its value addition aspirations; and lastly a tool that will act as a yardstick for measuring and monitoring progress towards realizing strategic targets enshrined in this strategic plan. The strategic themes were coined and crafted based on the four pillars of the BSC framework. Strategic themes, differentiating business objectives, were used to connect business and environmental dictates to the Board's strategic aspirations.

Strategic themes provide business context for decision-making and serve as inputs to the visioning, budgeting, environmental/business alignment, operational planning and policy development. Themes are essential strategic elements that form the foundation for a balanced scorecard strategy as they provide structure, support and often boundaries or scope. The three strategic themes will help articulate the business strategies and business models to be adopted in realizing the strategic objectives of the 2020-2024 Strategic Plan as they cover core mandates of the Board and define the major strategic thrusts to be pursued to achieve its vision, objectives and consequently the legal mandate. The key thematic areas are;

1. Planning, Development Control, Infrastructure and Provision of Services
2. Database and Information Systems Management
3. Administration and Regulation
4. Resource Mobilization, Revenue Collection and Budgeting

CHAPTER FOUR: STRATEGIC PLAN IMPLEMENTATION APPROACH

4.1 Introduction

This Strategic Plan will be implemented through a hybrid bottom up, phasing and sequencing approach targeting quick wins but with ultimate focus on long term gains anchored in a solid performance management framework. The implementation cycle will run in tandem with the government planning cycle. Annual work plans will be derived and cascaded from the strategic plan, based on the Board's financial, human and other resources each financial year. The corporate annual work plans will be actualized through the board's work plans, which will in turn be cascaded to operational activities assignable to individual staff. This approach will enhance performance management at individual, municipality's and corporate levels. Within the senior management team, a strategy implementation team will be established to coordinate implementation and make progress reports on a quarterly basis. The Municipal Manager will take responsibility within his/her functional areas and report on a monthly basis. The implementation will be harmonized with the performance contracting framework. The Municipal Manager will provide overall guidance for the implementation of the strategic plan. Regular Board Meetings will be utilized for progress review to support the implementation of the strategic plan. The board will also ensure harmony with other relevant Government initiatives and appropriate linkages with stakeholders to enhance synergy as it seeks to realize the objectives set out in the plan. The strategic plan has been translated into SMART objectives

and eventually cascaded into implementable activities in Tables 4.2, 4.3, 4.4 and 4.5.

4.2 Budgets, Resource Mobilisation and Sources

Resources are always scarce and must be optimally utilized for maximum returns. Effective strategy implementation requires careful attention to resource development and allocation. The base of both financial and human resources will require consolidation in order to sustain the Board's operations over the plan period. Putting in place a sustainable mechanism that ensures optimal utilization of human and financial resources is therefore critical. The Municipal Board will require funds to finance both recurrent and capital expenditure budgets. Thus, the Board will develop strategies to prioritize and mobilize resources (tangible, intangible and capabilities) aimed at meeting likely resource gaps. As per the Urban Areas and Cities Act No. 13 of 2011 (amended 2019), financial funding for the Board's activities will consist three main streams:

The funds of the Municipality shall consist of;

- i. monies allocated by a county assembly for the purposes of the management and service delivery of the board;
- ii. monies or assets that may accrue to the board in the course of the exercise of its powers or the performance of its functions under this Act; and
- iii. all monies or grants from any other legitimate source provided or donated to the board

Where an urban area or city enters into a joint venture with another entity, the monies allocated for the joint venture shall be determined by a joint budget. In the case of the Municipal Board, such ventures may be with/from:

Key Result	FINANCIAL REQUIREMENTS
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- a) National Government allocations
- b) NGO’s
- c) Tourism related activities in the Board
- d) Levies/taxes charged on various services within the Board
- e) Grants from friendly partners
- f) Industrial produce
- g) Agricultural produce

Other funding might be sourced on need basis, and the finances used prudently for the development of the Board. No payment shall be made out of the funds of the Board unless it has been provided for in the approved annual or revised or supplementary estimates of expenditure and authorized by the town committee. This Strategic Plan is a five-year plan. This will mean that each year, the Board will pick out strategies and activities planned for that particular year and schedule them. This will be done through assigning tasks and responsibilities to the implementers as well as budgeting. Work plans will be completed before developing the budgets. In order to implement this Plan, the Board will need to carry out annual budgeting to ensure resource mobilization and determine the estimates required each year. The Board’s budgetary requirements and projections will be developed and approved on an annual basis in form of an operational annual budget. Annual action plans will be extracted by the various parties responsible for implementation. These annual operating plans will then be synchronized with the Strategic Plan deliverables.

Table 4.1: Financial Requirements

Area	(Million KShs.)				
	2020/21 FY	2021/22 FY	2022/23 FY	2023/24 FY	2024/25 FY
Planning, Development Control, Infrastructure and Provision of Services	150	150	150	150	150
Administration and Regulation	50	50	50	50	50
Resource Mobilization, Revenue Collection and Budgeting	20	20	20	20	20
Database and Information Systems Management	20	20	20	20	20
Totals	240	240	240	240	240

Attracting, maintaining and retaining qualified and competent human capital is one of the key drivers of successful implementation of this Plan. Short-term and long-term staff development programs should form part of the Human Resource Management Strategy that supports implementation of the planned activities in order to attain the set goals and objectives.

Successful implementation of this Strategic Plan is dependent on the Municipality's human capital management. In order to match the demands of the its development strategy, it will be imperative to recruit skilled manpower and ensure resources are availed to run the its agenda. The Board will need to address matters of decentralization in order to reduce undue bureaucracy and enhance efficiency.

4.3 Implementation Matrix

4.3.1 Strategic Theme 1: Planning, Development Control, Infrastructure and Provision of Services

Table 4.2: Planning, Development Control, Infrastructure and Provision of Services

Strateg y	Activity	Expected Output	Expected Outcome	Responsibilit y	Indic ative Buda	Time Frame
Strategic Objective 1: To ensure adequate, reliable and efficient access to water, sewerage and sanitation, drainage, solid waste management, power, and						
	Prepare and implement Integrated Sustainable Urban Development Plans (ISUDPs) for all towns in the municipality.	Integrated Sustainable Urban Development Plans	Sectoral Development plans	Municipality of Busia, County Department of Lands, Housing & Urban Development	20M	
	Undertake demand and supply analysis for critical infrastructure and utility needs for all the urban areas.	Integrated Sustainable Urban Development Plans Procurement plan	Sectoral Development plans Budget provision for procurement processes	Municipality of Busia, County Department of Lands, Housing & Urban Development	10M	

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget	Time Frame
	Ensure proper land use zoning and human settlement planning in the municipality	Zoning Plans	land use zoning and human settlement planning	Municipality of Busia, County Department of Lands, Housing & Urban Development	10M	Continuous
	Undertake projects for sustainable urban redevelopment	Projects	sustainable urban redevelopment	Municipality of Busia	50M	Continuous
	Prepare and enforce an integrated spatial growth and development strategy and actualization of integrated strategic programmes for the provision of physical infrastructural services.	Enforcement of Projects	integrated spatial growth and development strategy and actualization of integrated strategic programme	Municipality of Busia, County Department of Lands, Housing & Urban Development	10M	

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget	Time Frame
			S			
Strategic Objective 2: To ensure equitable, adequate and accessible educational health and recreational facilities within a reasonable distance of a settlement.						
	Undertake demand and supply analysis for critical social infrastructure needs for all the urban areas	Social Infrastructure Development Plans and Strategies Procurement plan	Budget provision for procurement processes	Municipality of Busia, County Department of Lands, Housing & Urban Development County Department of Sports, Culture and Social Services	5	
	Prepare master plans for social infrastructure in the municipality	Master Plan	Social Infrastructure	Municipality of Busia, County Department of Lands, Housing & Urban Development	2M	

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget	Time Frame
	Prepare and enforce an integrated spatial growth and development strategy and actualization of integrated strategic programmes for the provision of social infrastructural services.	Spatial Development Plans	integrated spatial growth and development strategy. actualization of integrated strategic programmes	Municipality of Busia, County Department of Lands, Housing & Urban Development		

Strategic objective 3: To provide high quality transport services to people and goods on an efficient, productive and equitable basis in order to enable the region to be economically efficient, socially cohesive, and environmentally sustainable

	Prepare and implement transport master plans for all the urban areas.	Master Plan	transport master plans for all the urban areas.	Municipality of Busia, County Department of Lands, Housing & Urban Development	15M	
	Undertake planning	Master plan	planning		20M	

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget	Time Frame
	and design for pedestrian and non-motorized transport facilities		and design for pedestrian and non-motorized transport facilities			

Strategic Objective 4: To ensure well planned/ designed housing and infrastructure of acceptable standards, affordable cost that guarantees security and privacy while reducing proliferation of slums and informal settlements

	Ensure proper land use zoning and human settlement planning in the municipality.	Spatial Plan & Master Plan	land use zoning and human settlement planning	Municipality of Busia, County Department of Lands, Housing & Urban Development		
	Undertake demand and supply analysis for housing needs for all the urban areas in the municipality.	Procurement Plan	Budget provision for procurement	Municipality of Busia, County Department of Lands, Housing & Urban Development		

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget	Time Frame
			processes	Development		
	Identification of the areas for housing development in the municipality.	Spatial Plan		Municipality of Busia, County Department of Lands, Housing & Urban Development		
	Restructuring and Up-gradation of the existing housing areas.	Integrated Urban Development Plan	Restructuring and Up-gradation of the existing housing areas	Municipality of Busia, County Government of Busia, the National Government, Development Partners		
	Provision of physical and social infrastructure, modern services and amenities.	Integrated Urban Development Plan	physical and social infrastructure, modern services and	Municipality of Busia, County Government of Busia, the National Government,		

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget	Time Frame
			amenities.	Development Partners		
	Plan for fire safety, disaster management requirements and appropriate the road widths for all the housing areas.	Integrated Urban Development Plan		Municipality of Busia, County Government of Busia, the National Government		
	Prepare rehabilitation/Relocation policy of plans for slum clusters	Integrated Urban Development Plan	policy of plans for slum clusters	Municipality of Busia, County Department of Lands, Housing & Urban Development		

Strategic Objective 5: To ensure equitable distribution of facilities without disturbing the ecological balance.

	Undertake delineation and classification of land use and land cover (urban, rural, agricultural and	Spatial Plan	delineation and classification of land use and	Municipality of Busia, County Department of Lands, Housing & Urban		
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Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget	Time Frame
	rangelands, green zones, industrial, ecological and conservation areas, settlement zones, transport zones, forest zones, and water bodies) of the municipality.		land cover	Development		
	Prepare Land use/land cover development guidelines for the municipality	Development Guidelines	Land use/land cover development guidelines	Municipality of Busia, County Department of Lands, Housing & Urban Development		
Strategic Objective 6: To ensure that urban centres have a mutually rewarding relationship with the environment						
	Develop resilient design standards and materials for infrastructure	Integrated Urban Development Plan	design standards and materials	Municipality of Busia, County Department of Lands, Housing		

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget	Time Frame
	construction		for infrastructure construction	& Urban Development		
	Undertake suitability analysis to avoid developments on high risk prone areas	Suitability analysis	Suitability analysis reports	Municipality of Busia		
	Conserve and protect ecologically fragile ecosystems			Municipality of Busia		
	Provision of adequate funding for disaster response	Disaster preparedness	Adequate funds for disaster response	County Government of Busia, the National Government, Development Partners		
	Regular monitoring and maintenance of	monitoring and	monitoring and	Municipality of Busia		

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget	Time Frame
	services	maintenance of services	maintenance of services			
	Develop and implement a public awareness campaign on environmental programs and development activities in the municipality	Awareness campaign	Public participation in program development activities	Municipality of Busia		
	Ensure that physical development plans provide strategies for environmental preservation and conservation	Integrated Urban Development Plan	environmental preservation and conservation	Municipality of Busia		
	Undertake urban greening projects for all human settlements in the municipality.	Integrated Urban Development Plan	urban greening projects for all human settlements	Municipality of Busia		

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget	Time Frame
			in the municipality			
	Ensure that Environmental and Social Impact Assessment is undertaken before commencement of development projects	Environmental & Social Impact Assessment	ESIA Report	Municipality of Busia		

Strategic Objective 7: To ensure equitable distribution of resources, particularly - land, infrastructure and housing.

	Prepare and implement plans for guided land development for large areas; Land pooling and reconstitution; Land reconstitution / redevelopment (for institutions upgrading	Master plan	Orderly and physical development	Municipality of Busia, County Department of Lands, Housing & Urban Development		
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Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget	Time Frame
	in small parcels in core areas); Acquisition for public purpose; transferable development rights (for built up areas); Land pooling and redistribution scheme; Slum improvement; and road widening in human settlements of the municipality.					
	Undertake land pooling, land re-adjustment or land consolidation, including mixed use development in town centres, urban villages, urban renewal and new	Master plan	land pooling, land re-adjustment or land consolidation	Municipality of Busia, County Department of Lands, Housing & Urban Development		

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget	Time Frame
	development on open land.					
Strategic Objective 8: To ensure formulation, implementation and enforcement of development plans, norms and standards						
	To develop specific policies and regulation for land use development control.	Land Policies and Regulations	Enforces Land Policies and Regulations	Municipality of Busia, County Department of Lands, Housing & Urban Development		
	Document processes for development control	Processes for development control		Municipality of Busia, County Department of Lands, Housing & Urban Development		
	To provide quality and accurate land surveys and mapping services to facilitate	Land survey and mapping	Mapped and Surveyed Land	Municipality of Busia, County Department of Lands, Housing & Urban		

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget	Time Frame
	development			Development		
	To digitize and update land records for ease in transacting lands activities.	Land Records	Digitized and updated land records	Municipality of Busia, County Department of Lands, Housing & Urban Development		
	Enforcement of land rates	Land Rates	Enforced land rates	Municipality of Busia, County Department of Lands, Housing & Urban Development		
	Facilitate and fast track development application and approval process	Monitoring and evaluation of development applications	Timely development applications	Municipality of Busia, County Department of Lands, Housing & Urban Development		
	Urban Manager and	Development Strategies		Municipality of Busia		

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget	Time Frame
	municipal officers should make special efforts to devise innovative strategies to formulate, implement and enforce of development					
Strategic Objective 9: To mitigate deficiencies and stress conditions by preparing plans for transitional settlements and development pockets for proper integration with the planned urban areas						
	Identify and provide skeletal provision of basic infrastructure and facilities to fringe villages	Developed areas		Municipality of Busia, County Department of Lands, Housing & Urban Development		
	Develop and enforce guidelines and zoning	Zoning Guidelines		Municipality of Busia, County		

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget	Time Frame
	regulations for developing transitional areas	and Regulations		Department of Lands, Housing & Urban Development		

4.3.2 Strategic Theme 2: Administration and Regulation

Table 4.3: Administration and Regulation

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget (KShs.)	Time Frame
Strategic Objective 1: To enhance institutional capacity for sustainable growth and development of the municipality						
To ensure that the municipal offices has an adequate, competent and	To recruit qualified and competent personnel in the positions of valuer, legal officer, procurement	More staff	Strong institutional capacity (workforce)	Municipality of Busia		

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget (KShs.)	Time Frame
motivated workforce	officer, environment officer, GIS Expert, land surveyor, & building inspectors					
	To ensure optimal staffing levels with the required competencies	Municipality's HR Work plan	Optimal staffing levels	Municipality of Busia		Annually
	Liaise with HR in Conducting Training Needs Analysis (TNA)	TNA reports	Annual training programme	Municipality of Busia		Biannually

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget (KShs.)	Time Frame
	To establish, implement and continuously review the Performance Appraisal System (PAS).	Performance appraisal system	Optimal Performance	Municipality of Busia		Annually
	To promote staff training, learning and development.	Municipal Department's learning and development plans	Continuous learning and development	Municipality of Busia		Annually
	To enhance systems for recruitment and retention of the municipality's	Effective staff recruitment and retention system	Optimal and motivated workforce	Municipality of Busia		Continuous

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget (KShs.)	Time Frame
	staff in liaison with HR.					
	To promote work-life balance and employee wellness in the municipal board and departments	A culture that supports work-life balance and employee wellness	Work-life balance and employee wellness	Municipality of Busia		Continuous
	To promote a safe & healthy work environment.	Occupational safety and health system/OSH A	A safe workplace environment	Municipality of Busia		Continuous
	To acquire and improve organizational infrastructure	Capital expenditure budgets developed	Adequate assets and facilities	Municipality of Busia		Annually

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget (KShs.)	Time Frame
	and other assets.					
	Repair, renovations and acquisition of office premises.	Budgetary provision for office premises	Adequate office space	Municipality of Busia		Annually
To enhance good Corporate Governance practices	Biennial legal and corporate governance audits.	Governance performance report and action plan	Legal compliance and good corporate governance practices	Municipality of Busia		Biennially
	To enhance collaboration between the County Executive, Municipal	An Executive engagement plan	Enhanced corporate governance	Municipality of Busia		Continuous

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget (KShs.)	Time Frame
	Board and Municipal employees.					
	Ensure implementation and monitoring of the Strategic Plan	Annual work plan review reports. M&E Reports	Effective implementation of the Strategic Plan	Municipality of Busia		Annually

Strategic Objective 2: Ensure enhanced image and visibility of the municipality

To enhance brand visibility	Develop a vibrant brand for the municipality	Brand identity	Brand visibility	Municipality of Busia		Annually
	To develop and implement the Municipality's Corporate	Municipality's CSR strategy.	Enhanced public engagement and brand visibility	Municipality of Busia		

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget (KShs.)	Time Frame
	Social Responsibility (CSR) strategy.					
	Develop and implement annual marketing communication plan for the municipality.	Marketing communication plan	Enhanced visibility of the brand and services.	Municipality of Busia		Annually
Enhance customer satisfaction	Implement a customer relationship management system.	Customer relationship management system	Enhanced customer satisfaction	Municipality of Busia		Continuous
	Undertake customer satisfaction	Customer satisfaction survey index	Gauge customer satisfaction	Municipality of Busia		Biennially

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget (KShs.)	Time Frame
	surveys.		levels			
	Create customer feedback system	Feedback system	Enhanced customer satisfaction	Municipality of Busia		Continuous
Strategic Objective 3: To Enhance the Municipality's audit and risk framework						
	Development, review and monitoring of the municipality's legal commitments	Legal advice and management	Enhanced legal framework	Municipality of Busia		Continuous
	Development and implementation of Internal municipality's Audit Plans	Internal Audit Plans/Reports	Review of internal controls, operations and finances.	Municipality of Busia		Annually

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget (KShs.)	Time Frame
	Risk assurance	Continuous risk assessment and mitigation plans	Monitoring and control of risks	Municipality of Busia		Annually

4.3.3 Strategic Theme 3: Resource Mobilization, Revenue Collection and Budgeting

Table 4.4: Resource Mobilization, Revenue Collection and Budgeting

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget (KShs.)	Time Frame
Strategic Objective 1: To enhance financial sustainability of the Municipality						
Resource mobilization strategy	Integrated budgeting and resource mobilization mechanisms	Yearly budgets, annual work plans, itemized budgets & procurement	Adequate financial resources.	Municipality of Busia		Annually

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget (KShs.)	Time Frame
		plans. Resource mobilization plans.				
	Enforce collection of land rates and commissions	Land rates	Adequate financial resources.	Municipality of Busia		Continuous

4.3.4 Strategic Theme 4: Database and Information Systems Management

Table 4.5: Database and Information Systems Management

Strategy	Activity	Expected Output	Expected Outcome	Responsibility	Indicative Budget (KShs.)	Time Frame
Objective 1: To establish, operationalize and equip a database and information management systems section of the Municipality						
	Installation of ICT infrastructure	ICT infrastructure	Efficient management of	Municipality of Busia		

	across all municipal departments		information			
	Establish a fully equipped GIS lab for management of geospatial data	GIS lab	Proper management of Geospatial data	Municipality of Busia		

CHAPTER FIVE: STRATEGY IMPLEMENTATION ASSUMPTIONS & RISKS

5.1 Introduction

The envisaged strategic objectives can only be realized if the conditions in the internal and external environment do not change in ways that shall not be anticipated at the time of its preparation. Successful implementation of the plan is built on certain prevailing conditions and assumptions; lack of the same could derail the Municipal Board from the planned course. These assumptions act as constraints to the achievement of the various strategies, to which the action plan should then be sensitive.

Risk is a condition in which there is a possibility (probability) of an adverse deviation from desired outcome that is expected or hoped for by the Board. Risk implies some form of uncertainty about outcome in a given situation. An event might occur and if it does, the outcome may not be favorable to the Board, or it may not be the outcome the organization looked forward to.

Human resource capacity and availability of funds are critical assumptions constraining successful implementation of the plan. At the same time there may be potential factors and risks, which if they occur, will threaten the degree to which the planned objectives may be met. Whereas these factors and events can happen, it is generally assumed that they will not occur during the plan period. It is, therefore, necessary to qualify the success of the plan by if the prevailing and anticipated conditions in the operating environment will not vary significantly from what is already known.

5.2 Planning Assumptions

It has been assumed that:

- i. The Board will remain supportive to the implementation process
- ii. Most resources required for the implementation of the Strategic Plan will be funded by the national treasury.
- iii. Prudent resource management by the Board and staff.
- iv. The ICT infrastructure will be strengthened to respond to the stakeholders' needs
- v. Sustained teamwork between the Board and other stakeholders
- vi. The national and county political environments and uncertainties will remain stable
- vii. The Board will consistently and deliberately pursue excellent performance.
- viii. Sustained support from mainstream state ministries and non-state actors and development partners.
- ix. Great sensitivity to timelines
- x. Community cooperation and meaningful participation

5.3 Implementation Risks and Management

Risk Management is the process of identification, assessment, and prioritization of risks, and development of various strategies that help mitigate the adverse effects of risk on implementation of this Strategic Plan. The Board will continuously undertake a risk analysis, develop and maintain a risk register and put in place a robust risk management plan that will aid successful implementation of this strategic plan. The Board will embrace the culture of timely and scientific identification, assessment and

proper handling of all risks associated with the implementation of this plan.

The Board shall dovetail the risk management in the implementation of this strategic plan. In so doing, it will follow the following four recommended steps in the risk management process:

- a) Identify risk or loss exposures facing the implementation of the strategy
- b) Analyze/ assess/ or evaluate risk (loss exposures) facing the strategy
- c) Select appropriate techniques for treating these loss exposures
- d) Implement and monitor the risk management program

In order to achieve the Plan priority areas, there is recognition that key risks are likely to affect the progress. The sources of risk are predicted in five related areas, which include political commitment and community involvement, inadequate financial resources, compliance and legal liabilities, technological and operational risks. The Board is also aware that risks can come from various sources such as Financial; Project implementation; Legal liabilities; Accidents; Natural causes and disasters; and deliberate attack from an adversary; and events of uncertain or unpredictable root-cause. The following factors could affect the momentum of plan unless mitigated:

- a) Weak internal systems and structures to support the Strategic Plan
- b) Insufficient resources to support the strategic objectives
- c) Unplanned and ineffective performance management

- d) Lengthy administrative bureaucracy
- e) Poor plan implementation and monitoring

Table 5.1 below presents a snapshot of some risk areas, their probability of occurrence and possible mitigation strategies.

Table 5.1: Risk Areas, their Probability of Occurrence and Possible Mitigation Strategies

Risk Factor	Probability of Occurrence	Mitigation Strategies
Financial Risks (Inadequate allocation of funds to support the Strategy; Delays in release of allocated funds; Financial impropriety and audit issues)	High	<ul style="list-style-type: none"> • Prudent Utilization of the scarce resources • Effective planning and prioritization of projects and programs • Engage potential development partners and other stakeholders for co-funding of projects • Engage and obtain early commitment from all key stakeholders for the necessary resources to be available • Compliance to all the legal, regulatory and statutory requirements
Political dynamism in implementation of the Strategy	High	<ul style="list-style-type: none"> • Maintaining professionalism at all times

Risk Factor	Probability of Occurrence	Mitigation Strategies
Heightened public expectations from the Board;	High	<ul style="list-style-type: none"> • Continuous information dissemination and communication.
Poor plan implementation and	Moderate	<ul style="list-style-type: none"> • Capacity building of the Municipality's members
Technological Risks (Slow pace of Automation; Low uptake of technology in Implementing the Strategy)	High	<ul style="list-style-type: none"> • Partnerships with ICT department and other related ICT organizations • Planned capacity building • Source for capacity building funds
Operational Risks (Occurrence of Disasters and	High	<ul style="list-style-type: none"> • Implement Disaster Management Policy as shared by line ministries
Inadequate legal framework (the Board is operating under numerous legal frameworks by the national	High	<ul style="list-style-type: none"> • The Municipality's staff should acquaint themselves with the various laws touching on land, housing, physical planning and urban

CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK.

6.1 Introduction

One of the key elements of strategic planning is studying why some organizations succeed while others fail. Strategy control links the elements of the strategic management process together and helps an organization to continuously adjust or revise strategic inputs and strategic actions in order to achieve desired strategic outcomes. It is noted that these elements will provide indicators for strategy control through continuous monitoring and periodic evaluation. Strategy monitoring and evaluation involves examining how the strategy is to be implemented as well as the outcomes of the strategy. Chapter 5 outlines how the Board will ensure timely strategy monitoring and evaluation.

6.2 Actors in Implementation of the Strategic Plan

The overall responsibility of implementing the strategy rests with the Municipal Board. The Municipality's technical staff members shall ensure that the implementation of the Strategic Plan adheres to the vision and mission of the Board. However, it is necessary to form a Monitoring and Evaluation Team (MET) to carry out this responsibility in order to ensure the achievement of strategic objectives in a timely manner, and in line with resource availability. The team will periodically receive reports, provide feedback, co-ordinate and supervise implementation of recommendations from the other stakeholders. The implementation matrix forms the basis for monitoring and evaluation. The Committee will also ensure:

- Total quality assurance standards and a continuous improvement process.

- Culture of change and effective management of change.
- Maintain healthy relations with all the stakeholders, taking stock and sharing success stories.
- Review performance management, monitoring and evaluation mechanism.
- Greater impact when carrying out various activities.

6.3 Performance Monitoring

Monitoring is a check on whether the results produced by implemented activities are the same as the expected outputs, and whether they were achieved according to the stated performance measurement, including timelines. A desk top monitoring framework (dashboard) should be developed out of the implementation matrix to facilitate online check on the status of planned activities, thereby prompting action in case of delays or gaps. The monitoring framework should include prompts to the management on strategy implementation progress, detail activities that are behind schedule and those that are complete. Implementers should continuously ask: does the strategy need revising? Where are challenges likely to occur?

At the beginning of each year, the Board will set its performance targets as part of its annual work plans as derived from the strategic plans. In setting these targets, it is proposed that performance be monitored in a special management meeting chaired by the Chief Officer of the County Line Department or a delegated officer. The milestones of strategy monitoring and reporting will be:

- a) Bi-annual work-plan implementation (monitoring) report
- b) Annual performance (evaluation) reports

- c) Mid-Term Review (MTR) report (impact) to inform subsequent review and revision
- d) Final evaluation in 2024, after five years (impact)

The key reasons for monitoring are, among others, to:

- i) Establish if performance targets have been met and the deviations explained;
- ii) Act as an early warning system and detect potential difficulties as well as helping to address them during implementation; and
- iii) Provide feedback to the next phase of implementation, reduce the cost and/or increase the efficiency of post evaluation studies.

6.4 Performance Evaluation

Evaluation provides the impact of the Plan at the end of a given period – financial year, midterm and at the end of the plan period. This Strategic Plan will be evaluated during and after implementation to ensure that it is feasible and has been executed to produce the intended results. The evaluation of the annual plans remains critical during strategy implementation, to find out if the intended results have been realized. Performance evaluation shall be carried out at the end of the year. The agreed performance indicators and targets will be used as bench marks for yearend evaluations. The outcome of the annual evaluation will form a good basis for the plans for the following year. It is preferable for the Board to observe the following evaluation mechanisms:



- i. Half yearly work-plan implementation review and reporting
- ii. Annual performance evaluation and reporting

- iii. Impact Assessment after every year to inform the subsequent plan review and revision
- iv. Final plan evaluation by the fourth year of implementation

6.5 Conclusion

Monitoring, evaluating and amending strategy (strategic controls) provides continuous feedback for the Plan Review and enhances constant communication. Strategy monitoring checks whether results produced during the implementation of various activities are in line with the vision and mission of the Municipality. The Municipal Board will play a key role in the implementation of the Plan through providing leadership and inspiration of its staff. Good strategic plans are not rigid: they are flexible and ought to be periodically reviewed and adjusted to reflect emerging realities. This Strategic Plan will be reviewed periodically to ensure it remains relevant and valuable to the Municipality. Collective ownership, responsibility of and total commitment to this Plan remain integral. All stakeholders are expected to understand what is expected of them and the role they should play. A strong performance management culture will be critical in getting everyone deliver according to expectations. The Board should be driven by a focus on continuous performance improvement.

Appendix 1: Notice of Intention to Plan Advert on Standard Newspaper on 7th August, 2020



REPUBLIC OF KENYA
COUNTY GOVERNMENT OF BUSIA
MUNICIPALITY OF BUSIA
OFFICE OF THE MANAGER

Mobile: 0719856717/0722658881
Email: municipalityofbusia@gmail.com
Website: <https://busiacounty.go.ke>

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

NOTICE OF INTENTION TO PLAN

Reference is made to the constitution of Kenya article 6,60,66,67,184,186 and the First and fourth schedules; Physical and land use planning act, 2019; urban areas and cities act (amendment) 2019; National Land Commission Act, County Government act and other enabling legislations.

Notice is hereby given that the county government of Busia is in the process of developing a strategic plan for the Municipality and reviewing the Municipal Integrated Strategic Urban Development Plan (ISUDP) as follows:-

- 1) The integrated strategic urban development plan (ISUDP). The plan will cover the following areas; Busia Border post, Angoromo, Alupe, Burumba and Mayenje areas with a total of approximately 44 km². The plan under review can be downloaded at <https://busiacounty.go.ke/busia-municipality/>.
- 2) A 5 year Municipal strategic plan **for purposes of establishing a policy defining** the strategy, or direction, and making decisions on allocating its resources to pursue this strategy.

It is a constitutional and statutory requirement that stakeholders and members of the public do participate in all planning and development activities in the county as **we seek to develop a unified framework to guide development in the Municipality.**

The county government of Busia therefore invites stakeholders and members of the general public to participate in the formulation and review of these planning tools. Stakeholders and any other interested person(s) who wish to participate or raise any concerns can do so in writing to the undersigned within 21 DAYS from the date hereof through the address given below.

The county Executive Committee Member,
Lands, Housing and Urban Development
County Government of Busia
P.O Box Private Bag,
Busia (k)
Email: municipalityofbusia@gmail.com
Website: <https://busiacounty.go.ke/busia-municipality>

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Appendix 2: Consultative Board meeting minutes

MINUTES OF BOARD OF MANAGEMENT CONSULTATIVE MEETING HELD AT VICTORIA COMFORT INN KISUMU ON 14TH AUGUST 2020

ATTENDEES

Attendance list is attached below

AGENDA

1. Introduction of the consultant.
2. Overview of the municipality of Busia Spatial Plan and what ISUDP entails
3. Visioning process.

The meeting was brought to order at 10:47am by the Executive Committee Member for Land, Survey, Physical Planning, Housing and Urban Development; Mr. Chris S. Nambanya. He thereby requesting one of the community members to pray before commencing any discussion(s). The Chamber of commerce member was then offered. After praying, the municipal planner welcomed everyone who was present at the meeting and requested everyone to introduce themselves.

After introduction from everyone, the municipal planner briefed the meeting on the main agenda and emphasized that it was a consultative meeting and consultant responsibility was to brief the board on what an ISUDP entails and later on proceed and get opinions of members aimed at addressing emerging issues concerning ISUDP and Visioning. The consultant; planner Naomi

presented an overview of what an ISUDP is, what it entails and the process of preparing an ISUDP. The planner then encouraged the members to give their opinion on spatial plan of the municipality. The chamber of commerce member elaborated that the municipality houses intergovernmental agencies and therefore a sustainable plan should be prepared. A plan takes into consideration the needs of the locals and the position of the town to host the biggest inland port in Kenya for export and import. Planner Naomi encouraged the board members that resource mobilization is important to actualization of the plan. The board chair added that integrity and fidelity is also an important virtue that attracts investors into the municipality. The municipal manager also supported the idea adding that the KUPS financiers World Bank is also keen on the integrity issues.

After a long discussion planner Naomi, the introduced the visioning session. Members were allowed to write their ideas about the municipality. The ideas include:

Wish list for Environment thematic group

Group One: Environment and Conservation

- Municipality with proper waste collection points
- Construction of a modern public lavatories
- Construction of septic tanks or sewerage system
- Construction of drainage system to curb soil erosion and flooding
- Setting of proper cemetery site
- Setting a recreation center or park
- Planting of trees along the roads.

Wish list for Infrastructure thematic group

Group Two: Infrastructure

- Proper drainage network along the road
- Modern roads of sizable width and thickness
- Modern bus park
- Modern security lights along the road

Wish list for Public facility thematic group

Group Three: Public facilities

- ECDE equitably distributed in the area
- Social hall to be strategically located in the settlement
- Shopping center to be strategically located in the settlement
- Playground preferably near the social hall

Wish list for Public Utility thematic group

Group Four: Public Utility

- The settlement to have piped clean water
- Sewerage system to be constructed in the settlement
- Water hydrants to be strategically located in the settlement for quick emergency response
- Public toilets to be constructed in the settlement
- Bathrooms to be constructed in the settlement

Community Vision

- Modern the municipality of Busia that is well lite
- A well planned the municipality of Busia with proper development
- A healthy and secure the municipality of Busia
- An attractive the municipality of Busia that attracts both local and regional
- The municipality of Busia with Adequate and clean water for home consumption
- Better accessibility of each household
- Well drained village
- A municipality with better buildings
- A municipality with land tenure security to all beneficiaries.
- A municipality with basic infrastructure and services, leading ultimately a good quality of life for its inhabitants
- Municipality with emergency response facilities.

Overall Vision

From the discussion and the board member's desires we come up with the overall vision statement as follows.

To become an excellent and a well-organized municipality that will promote effective and efficient service delivery to the citizens.

Way Forward

It was agreed that the group discussions would be consolidated in the report. The Vision Statement would be validated at the next Validation Workshop.

After the visioning session planner Naomi the presented what Municipal Strategic Plan entails and the scope of the work.

CONFERENCE LIST

ORGANIZATION: BUSIA MUNICIPALITY DATE: 13/8/2020

NAME OF THE TRAINING: ROAD TRAINING

CONTACT PERSON: _____ CELL NO: _____ SIGN: _____

	NAMES	ID NO	PHONE NO.	SIGN
1	John W. Mwami	8373675	074894983	<i>[Signature]</i>
2	Chris S. Nampanga	742612	072274199	<i>[Signature]</i>
3	Andrew N. Otho	1432293	072274199	<i>[Signature]</i>
4	Peter Oleta Omeri	11596262	072577466	<i>[Signature]</i>
5	Kenneth Nalukito	1012278	07265881	<i>[Signature]</i>
6	BRIAN ABWAKU	29218454	0705182962	<i>[Signature]</i>
7	Omarusha Pray	3600184	071866602	<i>[Signature]</i>
8	Venally Isura	24955316	0725300564	<i>[Signature]</i>
9	Klangelwa Ound	10413580	072271560	<i>[Signature]</i>
10	Dr. George Kwesha	0383050	0733709174	<i>[Signature]</i>
11	Dr. Naomi Apuli	10413580 072564446	0725645288	<i>[Signature]</i>
12	David Omollo	08493526	072553573	<i>[Signature]</i>
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F&B SERVICE MANAGER NAME: _____ SIGNATURE: _____ Page 1



Figure2. 1: Initial consultative meeting

