



COUNTY GOVERNMENT OF BUSIA
P.O. BOX PRIVATE BAG-50400
BUSIA (K)



CIDP 2018-2022 REVIEW

@MARCH-APRIL 2021

COUNTY GOVERNMENT OF BUSIA
COUNTY INTEGRATED DEVELOPMENT PLAN
(CIDP 2018-2022)
REVIEW

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VISION	A transformative and progressive County for sustainable and equitable development
MISSION	To provide high quality service to Busia residents through well governed institutions and equitable resource distribution
<u>CORE VALUES:</u>	
TRANSPARENCY	We encourage openness in sharing information between the County Government and the public
ACCOUNTABILITY	We hold ourselves answerable to the highest ideals of professionalism, ethics and competency
INTEGRITY	We believe that acting honorably is the foundation of everything we do and the basis of public trust
TEAMWORK	We understand the strength of cooperation and collaboration and that our success depends on our ability to work together as one cohesive team
FAIRNESS:	We have an open culture and are committed to providing equal opportunities for everyone.
HONESTY	We insist on truthfulness with each other, with the citizens; we expect and value openness.
EQUITY	We believe in fairness for every resident in distribution of resources and opportunities.

ACRONYMS AND ABBREVIATIONS

ABMT	Appropriate Building and Materials Technology	CBF	County Bursary Fund
ACFTA	African Continental Free Trade Area	CBOs	Community Based Organizations
ADA	Alcohol and Drug Abuse	CCCs	Child Care Centers
ADC	African Divine Church	CCTV	Closed Circuit Television
AGPO	Access to Government Procurement Opportunities	CEC	County Executive Committee
AI	Artificial Insemination Services	CECM	County Executive Committee Member
AIA	Appropriations in Aid	CEISP	Community Empowerment and Institutional Support Project
AIDS	Acquired Immune Deficiency Syndrome	CGA	County Government Act
AMACO	African Merchants Assurance Company	CIC	Combined Injectable Contraceptives
AMPATH	Academic Model Providing Access to Health Care	CIDP	County Integrated Development Plan
AMS	Agriculture Mechanization Services	COC	Combined Oral Contraceptives
ANC	Antenatal Care	CoK	Constitution of Kenya
ART	Antiretroviral Therapy	CPC	Child Protection Centre
ARVs	Anti Retro Virals	CPIMS	Child Protection Information Management System
ASDSP	Agriculture Sector Development Support Programme	CPMS	Child Protection Management System
ATC	Agriculture Training Centre	CRF	County Revenue Fund
BCRH	Busia County Referral Hospital	CUs	Community Units
BMUs	Beach Management Units	DANIDA	Danish International Development Agency
CABDA	Community Asset Building and Development Action	DFE	Development Farm Fund
CADP	County Annual Development Plans	DRM	Disaster Risk Management
CBD	Convention on Biological Diversity	DRR	Disaster Risk Reduction

CBEF	County Budget and Economic Forum	ECDE	Early Childhood Development Education
EDE	Ending Drought Emergencies	EIA	Environmental Impact Assessment
EEZ	Exclusive Economic Zone	EMCA	Environmental Management and Coordination Act
FBOs	Faith Based Organization		
FGDs	Focused Group Discussions	JAMAFEST	Jumuia ya Afrika Mashariki Festival
FY	Financial Year	KAPAP	Kenya Agricultural Productivity and Agribusiness Programme
GBV	Gender Based Violence	KARLO	Kenya Agricultural & Livestock Research Organization
GDP	Gross Domestic Product	KCA	Kenya College of Accountancy
GER	Gross Enrollment Rate	KCSE	Kenya Certificate of Secondary Education
GII	Gender Inequality Index	KDSP	Kenya Devolution Support Programme
Ha	Hectares	KEMSA	Kenya Medical Supplies Agency
HDI	Human Development Index	KIWASH	Kenya Integrated Water, Sanitation and Hygiene
HELB	Higher Education Loans Board	KMTC	Kenya Medical Training College
HFA	Hyogo Framework for Action	KNBS	Kenya National Bureau Of Statistics
HIV	Human Immunodeficiency Virus	KSG	Kenya School of Government
HRH	Human Resource for Health	KTN	Kenya Television Network
HRM	Human Resource Management	KURA	Kenya Urban Roads Authority
HSSF	Health Sector Services Fund	KVB	Kenya Veterinary Board
ICRAF	International Centre for Research in Agroforestry	LATF	Local Authority Transfer Fund
ICS	International Child Support	LPG	Liquefied Petroleum Gas
ICT	Information Communication Technology	LPOs	Local Purchase Order
IEBC	Independent Electoral and Boundaries Commission	LSOs	Local Service Order
IFAD	International Fund for Agriculture Development	LVEMP II	Lake Victoria Environmental Management Programme

IFMS	Integrated FinancialManagementInformationSys tem	M and E	Monitoring and Evaluation
IGAD	Inter- GovernmentalAuthorityonDevelopme nt	MCA	Member of County Assembly
ILRI	International LivestockResearchinstitute	MCH	Maternal and Child Health
ISO	International Organization for Standardization Standardization	MDGs	Millennium Development Goals
IUD	Intra-UterineDevice	PWD	People With Disabilities
MMUST	Masinde Muliro University Of Science And Technology	RMNCAH	Reproductive Maternal Neonatal Child Adolescent Health
MP	Member of Parliament	RMS	Resource Mobilization Strategy
MSM	Men Having Sex with Men	SDGs	Sustainable Development Goals
MSME	Medium Scale and Micro- Enterprises	SGR	Standard Gauge Railway
MTPs	Medium Term Plans	STI	Sexually Transmitted Infections
NASCOP	National AIDs and STI Control Programme	TARA	Trust for Africa Rock Art
NBU	Newborn Unit	TB	Tuberculosis
NCDs	Non Communicable Diseases	TCB	Tissue Culture Bananas
NCPB	National Cereals and Produce Board	TVET	Technical and Vocational Education and Training
NEMA	National Environmental Management Authority	UN	United Nations
NGO	Non-Governmental Organizations	UNDAF	United Nation Development Assistance Framework
NSP	National Spatial Plan	UNDP	United Nations Development Programme
OSBP	One Stop Border Post	UNESCO	United Nation Educational, Scientific and Cultural Organization
OVCs	Orphans Vulnerable Children	UNFPA	UnitedNationsPopulation Fund

OVOP	One Village One Product	UNGA	United Nations General Assembly
PALWECO	Programme for Agriculture and Livelihood in Western Communities	VIP	Very Important Persons
PFMA ACT	Public Finance Management	VLSA	Village Loans Savings Approach
PLWDs	People Living with Disabilities	VMMC	Voluntary Medical Male Circumcision
PMTCT	Prevention Mother to Child Transmission	VTHCCs	Vocational Training and Home Craft Centers
POP	Progestogen-Only Pills	WARMA	Water Resources Management Authority
PPP	Public Private Partnerships	WASH	Water Sanitation and Hygiene
WB	World Bank	WKCD /FMP	Western Kenya Community Driven Development/Flood Mitigation Programme
WEDF	Women Enterprise Development Fund	WRA	Water Resources Associations
WFP	World Food Programme	WRUAs	Water Resources Users Association
WHO	World Health Organization	YEDF	Youth Enterprise Development Fund

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FOREWORD

Article 220 (2) (a) of the Constitution allows for creation of structures for development plans and budgets. The 2nd generation County Integrated Development Plan (CIDP) review for the period 2018-2022 comes at the onset of implementation of the third Medium Term Plan of the Kenya Vision 2030 (MTP III) and the “Big Four” agenda of the National Government. The timing of this important blueprint review provides us with a unique opportunity for the regeneration of Busia County through closer collaboration and cooperation with the National

Government Ministries, Departments and Agencies.

We had carefully assessed our needs through elaborate multi-stakeholder consultative forums to arrive at consensus on priority areas on which we would focus public investment in the remaining period of the current 5-year plan 2018 – 2022. The residents of each of the 35 wards spread across the 7 sub-counties had highlighted specific interventions that will guide our resource allocation and implementation model.

The review charts out a clear roadmap for the delivery of the Busia we want as we move towards the end of this planning period. For each of the 10 sectors which are the key implementing agencies of the County Government’s programs, baselines were established, interventions strategies mapped out, resource requirements assessed and a framework for measuring success developed. At the same time, it is not lost on us that we needed partners of goodwill and in particular the private sector in order to accelerate the pace of implementation of this CIDP.

We recognized the important role played by improved and expanded physical infrastructure which includes roads network, water and sanitation, health, education and markets, in enhancing the County’s National and Global competitiveness and thus positioning it as the preferred destination for both domestic and foreign investment. Consequently, this review targets increased investment in infrastructure and the social sectors to spur employment creation for the youth, women and people with disabilities, while guaranteeing the enjoyment of a high quality of life in a clean and secure environment in line with Vision 2030

H.E. Hon. Sospeter Odeke Ojaamong,

MGH Governor, Busia County

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Hon. Phaustine Barasa

CECM-Finance, Economic Planning and ICT

EXECUTIVE SUMMARY

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

In fulfillment of the aforementioned requirements, the County Government of Busia has reviewed her 2nd Generation CIDP (2018-2022) that is instrumental in linking policy, planning and budgeting process as required. The County Integrated Development Plan (CIDP) outlines the process through which efforts at national and devolved levels of government and other relevant public institutions are coordinated at the local level to bring economic, social, environmental, legal and spatial aspects of development together to meet the needs and targets set for the benefit of the residents of Busia County.

Key county development priorities, strategies and programs and projects were identified by stakeholders in the county. The process was carried out in a highly participatory manner which entailed extensive stakeholder consultation and involvement. These projects and programs were to be implemented during 2018-2022 planning period. This review aims to assess the achievements and failures so far realized in order to make necessary adjustments on the basis of budgetary allocations within the time remaining to the end of 2018 -2022, 5 year planning period.

This review of the 2nd generation CIDP has four chapters, as outlined below:

Chapter 1 – This Chapter has been included in the 2nd Generation CIDP review in order to capture different statistical data occasioned by the 2019 actual household population census. The Chapter further provides a description of the county in terms of the location, size, physiographic and environmental conditions. In addition, it gives information on infrastructure and access; land and land use; community organization/non state actors; crop, livestock and fish production; forestry; environment and climate conditions; mining, tourism, employment and other sources of income; water and sanitation; health care access and nutrition; education and literacy; trade; energy; housing and shelter; transport and communication; community development and social welfare.;

Chapter 2- The chapter presents the general and specific objectives of conducting the CIDP Midterm Review providing the justification for conducting Mid-term Review of the implementation of the CIDP. The chapter draws reference from relevant policy and legal framework that support the review process. It outlines the extent or range of coverage of the Mid-Term Review. It also includes the timeframe within which the review is being conducted as well as inform on who the users of the MTR report are. Finally the chapter provides the review design, data collection method(s), collation and analysis.

Chapter 3– 2018-2022 County Development Priorities and Strategies: This chapter presents key county development priorities, programmes, projects and strategies as identified by stakeholders in the county through all-inclusive and participatory process. It also discusses spatial development framework in Busia County;

Chapter 4– Monitoring and Evaluation: This chapter outlines the monitoring and evaluation framework that will be used at the national and county level to track progress on implementation of projects and programs. It also shows a proposed monitoring and evaluation structure to be used in Busia county detailing projects and programs, and implementation agencies as well as selected county monitoring tools and indicators. Finally the Chapter outlines the relevance, the challenges and lessons learnt, the recommendations and conclusions of the CIDP,

CHAPTER ONE

COUNTY GENERAL INFORMATION

1.0 County Overview

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

Busia County is predominantly cosmopolitan inhabited by the Luhya and Teso communities. Other inhabitants include Luo, Kikuyu, Somali, Kisii, Maasai, Kalenjins, Asians and the Kamba communities. Luhya believed in a god called Nyasaye, the supreme essence that created the sky and the earth while the Teso believe in a god called Akuju, who lives in the sky. Customarily the Luhya, Luo and Teso practice polygamy. Most of the residents of Busia County are Christians, although there is a significant population of Muslims in their urban settlements.

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

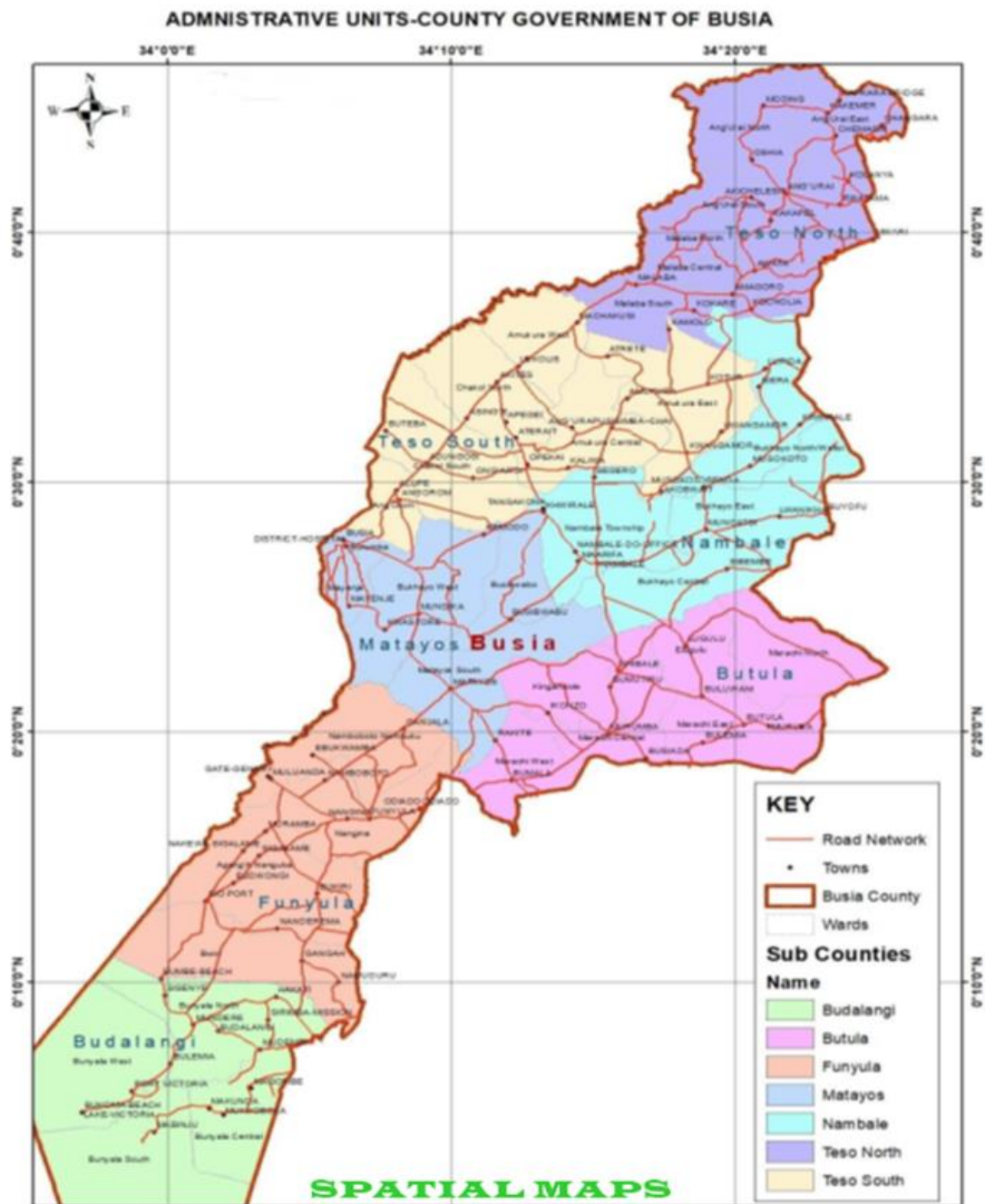
The main economic activities in Busia County include; Agriculture, fishing and trade. Busia and Malaba towns are the main entry points between Kenya and Uganda, known to thrive in trade, livestock and agricultural products. Busia's altitude is 1222 metres above sea level, and is classified as tropical climate. The average temperature in Busia is 21.8°C/71.2°F. The annual rainfall is 2291mm/90.2 inches which is favorable for farming. Some of the crops that are grown within the county though in small scale include maize, beans, sweet potatoes, millet, cassava, cotton, tobacco and sugar cane. Fishing is also a major economic activity in Busia, thanks to the nearby Lake Victoria that supports the fishing industry.

1.1 Position and size

Busia County Government is one of the 47 County Governments formed through the 2010 Constitution of Kenya and the County Government's Act, 2012. It has its headquarter in Busia Town. The County covers an area of 1,694.5 square kilometers (km²).

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

Figure1: Map of Busia



1.1.1 PHYSIOGRAPHIC AND NATURAL CONDITIONS

1.1.2 Physical and topographic features

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

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

The Northern part of the central region features granitic outcrops, which are essentially part of the peneplain and is characterized by the presence of large granitic hills and tors such as Amukura and Chelelemuk.

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

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

The county is also served by a few major water sheds like; River Malakisi to the extreme North, Malaba in the Northern entry of the Central Region and River Sio in Nambale, Matayos and Funyula sub-counties and lastly River Nzoia which drains into Lake Victoria through Budalang'i sub-county.

1.1.3 Ecological Conditions

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

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

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

Climatic Conditions

Busia County receives annual rainfall of between 760 millimeters (mm) and 2300 mm. 50% of the rainfall falls in the long rain season which is at its peak between late March and late May, while 25% falls during the short rains between October and December (OND). The dry season with scattered rains falls from January to March.

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

Administrative and Political Units

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

Administrative Units Sub-Counties

Busia County is divided into seven administrative sub-counties namely Samia, Bunyala, Butula, Matayos, Nambale, Teso North and Teso South. These sub-counties are further divided into 10 divisions, 60 locations, and 180 sub-locations.

Table 1: Busia County Administrative Units.

Sub-county	No of wards	Divisions	Number of locations	No of Sub-locations	Area (sq. km)
Teso North	6	2	13	38	261
Teso South	6	2	17	44	299.6
Matayos	5	2	6	17	196.2
Nambale	4	2	5	14	237.8
Butula	6	2	6	21	247.1
Samia	4	2	7	28	265.1
Bunyala	4	2	6	18	188.3
Total	35	14	60	180	1695.1

Source: County Commissioner Office, Busia 2021

1.2.2 Political units

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

Table 2: Busia Electoral Wards by Constituency

Constituency	County Wards	TOTAL
Teso North	Malaba Central, Angurai South, Angurai North, Angurai East, Malaba South, Malaba North.	6 Wards
Teso South	Amukura west, Angorom, Chakol South, Amukura Central, Chakol North, Amukura East	6 Wards
Matayos	Bukhayo West, Mayenje, Matayos South, Busibwabo, Burumba	5 Wards
Nambale	Nambale Township, Bukhayo North/ Waltsi, Bukhayo East, Bukhayo Central	4 Wards
Butula	Marachi Central, Marachi East, Marachi North, Elugulu, Marachi West, Kingadole	6 Wards
Funyula	Ageng'a Nanguba, Nangina, Bwiri, Nambomboto /Nambuku	4 Wards
Budalangi	Bunyala central, Bunyala North, Bunyala West, Bunyala south	4 Wards

Source: IEBC Electoral Boundaries, 2017

1.1.4 Demographic features

This section presents vital demographic information of the county population in terms of its distribution by age, sex, settlement and projection up to the year 2024. The 2019 Kenya Population and Housing Census statistics forms the basis for the population projections. The county's annual population growth rate is 2.2 % per annum. According to national AIDS council Busia County annual population growth rate is estimated to at 2.54%.

1.2.4 Population size and composition

According to the Kenya Population and Housing Census [KPHC] 2019, Busia County has a total population of 893, 681 people comprising of 426, 252 Male, 467,401 Female and 28 Intersex.

Table 3: Population Projection by Gender Age Cohort

	2015			2019 (Actual Census)			2024		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	73,711	72,686	146,363	56,315	56,989	113,304	88,603	85,136	173,633
5-9	65,654	65,531	131,160	62,835	64,448	127,283	78,918	76,756	155,598
9-14	59,275	58,753	118,003	68,818	70,116	138,934	71,251	68,816	139,989
15-19	48,307	47,142	95,423	58,701	58,591	117,292	58,067	55,217	113,202
20-24	33,238	40,846	74,133	35,585	41,185	76,770	39,954	47,842	87,945
25-29	24,747	29,155	53,928	25,695	32,882	58,557	29,746	34,149	63,976
30-34	20,235	23,141	43,392	24,264	31,172	55,436	24,323	27,105	51,477
35-39	15,580	18,249	33,845	19,550	19,912	39,462	18,728	21,374	40,151
40-44	12,140	15,013	27,171	17,277	18,941	36,218	14,592	17,585	32,234
45-49	11,014	13,549	24,579	12,967	14,344	27,311	13,239	15,870	29,159
50-54	8,721	11,080	19,817	10,622	13,675	24,297	10,484	12,978	23,510
55-59	6,875	8,232	15,115	9,737	12,585	22,322	8,263	9,642	17,931
60-64	5,666	6,940	12,614	7,951	10,164	18,115	6,811	8,129	14,965
65-69	4,086	5,057	9,149	5,651	7,565	13,216	4,911	5,923	10,854
70-74	3,585	4,451	8,042	4,437	5,992	10,429	4,309	5,213	9,540
75-79	2,718	3,419	6,142	2,520	3,634	6,154	3,267	4,005	7,287

80+	3,096	3,944	7,045	1,759	2,574	4,333	3,721	4,620	8,358
TOTAL	398,648	427,188	825,921	424,684	464,769	889,433	479,189	500,361	979,809

Source: Kenya National Bureau of Statistics, 2019

With regard to urban population, only Busia and Malaba meet the minimum population threshold for a municipality as per the Urban Areas and Cities Act 2011. Nambale, Bumala and Port Victoria have populations of below 10,000 people but are classified as urban centers. Their combined population was estimated as 161,936 in 2019 and is projected to be 404,633 by 2024 as shown in the table below:

Urban Centers	2009			2018			2019			2024		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Busia	19,789	20,941	40,730	26,157	27,680	53,837	54,963	58,790	113,753	61,009	65,257	126,266
Bumala	1,611	1,893	3,504	2,129	2,502	4,632	2,557	3,005	5,562	2,838	3,336	6,174
Nambale	1,786	2,021	3,807	2,361	2,671	5,032	2,836	3,208	6,044	3,148	3,561	6,709
Port Victoria	3,101	3,460	6,561	4,099	4,573	8,672	4,923	5,492	10,415	5,465	6,096	11,561
Malaba	8,065	8,415	16,480	10,660	11,123	21,783	12,803	13,359	26,162	14,211	14,828	29,039
TOTAL	34,352	36,730	71,082	45,407	48,550	93,957	78,082	83,854	161,936	86,671	93,078	179,749

Table 4: Population Projection by Urban Centers

Source: Kenya National Bureau of Statistics, 2019

The information provided in the table below shows that by 2024, Teso South is projected to be the most populated Sub-county with 186,606 persons while Bunyala will have the least number with 95,433 persons. One of the major factors influencing the population settlement patterns in the county is the land potential, which is ideal for agricultural production and also accessibility by road, hence the need for interventions in value chain addition in agriculture and road infrastructure.

Table 5: Population Distribution and Density by Sub-County

Sub-County	2015						Male	Female	2019				Male	Female	Intersex	2024
	Male	Female	Total	Land area/km2	Intersex	Density (Persons/km2)			Intersex	Total	Land area/km ²	Density (persons/Km ²)				
Matayos	60,219	64,930	125,149	196.0	1	639	69,034	73,373	1	142,408	196.0	727	76628	81444	1	158072
TesoNorth	63,863	67,323	131,186	261.0	3	503	66,412	71,619	3	138,034	261.0	529	73717	79497	3	153214
Teso South	71,811	76,767	148,577	302.9	2	491	80,484	87,630	2	168,116	302.9	555	89337	97269	2	186606
Nambale	52,477	56,702	109,179	238.1	4	459	52,900	58,732	4	111,636	238.1	469	58719	65192	4	123911
Butula	63,028	71,672	134,700	243.6	3	553	65,136	75,195	3	140,334	243.6	576	72301	83466	3	155767
Samia	51,158	56,898	108,056	262.4	14	412	50,821	56,341	14	107,176	262.4	408	56411	62539	14	118950
Bunyala	38,165	42,120	80,285	192.2	1	418	41,465	44,511	1	85,977	192.2	447	46026	49407	1	95433
TOTAL	398,648	427,188	825,921	1696.2	28	3475	426,252	467,401	28	893,681	1696.2	3,711	473139	518814	28	991953

Source: Kenya National Bureau of Statistics, 2019.

1.2.5 Population Density and Distribution

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

1.2.6 Population Projection for Special Age Groups

In the interest of public and private sector investment decisions, the gender age cohort projections and population projections for selected age groups include infants, under 5, primary school going age (6-13 years), secondary school age going (14-17 years), the youth (18-35 years), the female reproductive age (15-49), the labor force (15-64 years) and the aged population. These age groups have a great bearing on the economic growth of the County. These projections are presented in the table below:

Table 6: Populations for Selected Age Groups.

Age Groups	2015			2019			2024		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	17,934	18,115	36,050	10,487	10,707	21,194	11,641	11,885	23,526
Under 5	65,654	65,531	131,160	56,315	56,989	113,304	62,510	63,258	125,768
Primary School Age (6-13)	124,929	249,163	249,163	106,480	109,037	215,517	118,193	121,031	239,224
Secondary School age (14-17)	48,307	47,142	95,423	51,152	51,715	102,867	56,779	57,404	114,183
Youth Population (18-35)	78,220	93,142	171,453	106,340	169,847	276,187	118,037	188,530	306,567
Reproductive age female (15-49)	142,107	158,533	300,721	-	217,027	217,027	-	240,900	240,900
Labour force (15-64)	186,523	213,347	400,017	222,349	253,451	475,800	246,807	281,331	528,138
Aged Population (65+)	13,485	16,871	30,378	15,930	22,393	38,323	17,682	24,856	42,538

Source: Kenya National Bureau of Statistics, 2019

Under 1: In 2019 Housing and Population Census, the total population under one year was

21,194 comprising of 10,487 males and 10,707 females, and is projected to increase to 23,526 in 2024. This information is important in terms of provision of healthcare services such as antenatal and post-natal care services in order to reduce infant mortality rates and increase immunization rate.

Under 5: This is the age bracket when a child is very vulnerable and requires special care in terms of food, shelter, protection both social and health. In 2019 this age cohort was estimated at a total of 113,304 children and projected to grow to 125,768 in 2024. This large population requires expansion of existing health facilities, establishment of more Early Childhood Development Education centers and employment of more ECDE instructors.

Primary School Going Age (6-13): The primary school going population was 178,908 according to 2009 Kenya Population and Housing Census. In 2019 Census this population was estimated at 215,517 and was projected to grow to 239,224 in 2024. This therefore calls for additional teachers and learning facilities as well as physical facilities such as classrooms, more books and social amenities among others.

Secondary School Going Age (14-17): The 2019 population of this cohort was estimated at 102,867; this age cohort was projected to increase to 114,183 in 2024. This will therefore call for increase in the number of secondary schools, teaching staff and facilities/equipment such as classrooms, laboratories, books and youth friendly social amenities to cater for the increased numbers and their special needs.

Labour Force (15-64): The labour force in Busia County in 2019 was estimated at 475,800 and was projected to increase to 528,138 in 2024. About 71 per cent of the labour force is engaged on family farms while the remaining 29 per cent work in other economic activities such as fishing, trading and employment in the formal and informal sectors. Given the size of arable land in the county, it implies that majority of the labour force is not gainfully employed. With an undeveloped industrial and production system, the rate of unemployment is bound to further rise.

Female Reproductive Age Group (15-49): This age cohort stood at 217,027 in 2019 and was poised to grow to 240,900 by the year 2024. Currently, the fertility rate for Busia County is estimated to be 4.7 percent which is above the national average of 4.6 percent. With the high fertility rate and large population of the female reproductive age, the county should be poised for a rapid population explosion and its associated effects. This calls for intensified social behavioral change interventions for the underage and birth control mechanisms for mature ones. Further interventions should focus on out of health facility deliveries which currently stand at 72.2 percent of the expectant mothers.

Aged Population: The number of senior citizens (those above the age of 65) stood at 38,323 in 2019 with this number projected to rise to 42,538 in 2024. This indicates the life expectancy levels are on the increase and measures should be put in place to address their varied needs; especially those associated with old ages since they are no longer active economically. The County Government of Busia recognizes disability as one of the crosscutting

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

Disabilities	Samia Sub-county		Bunyala Sub-county		TesoSouth Sub-county		Tes o Nor th Sub-coun ty		Matayos Sub-County		Nambale Sub-County		Butula Sub-County		Total	
	M	F	M	F	M	F	M	F	M	F	M	F	M	F		
Visual	673	863	410	492	578	668	729	796	1006	1264	285	358	385	485	8992	
Hearing	375	492	188	269	395	447	452	458	598	781	169	221	230	268	5,374	
Speech	561	521	349	324	418	307	515	407	922	887	261	252	353	348	6,416	
Physical Selfcare	825	1,104	665	847	860	890	782	761	1334	1468	378	416	511	653	11,404	

Table7:Population of PersonswithDisability

Mental	278	267	189	138	292	239	231	198	553	475	157	135	212	182	3,546
Other	326	445	106	137	139	149	156	168	481	622	136	176	185	238	3,464

Source; Kenya National bureau of Statistics

Demographic dividends

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

Table 8: Busia County Demographic Dividend Potential

Category	2015	2019	2024
Population Size	743,946	893,681	991,953
%ge Population below 15 Years	47.886%	39.17%	39.17%
%ge Population 15-64 Years	48.435%	98%	98%
%ge Population above 65 Years	3.678%	4.29%	4.29%
Dependency ratio	100:107	100:107	100:107
Growth ratio	3.1%	2.2%	2.2%

Source: Kenya National Bureau of Statistics, 2019

Despite Busia County having a relatively high growth rate of 2.2% that has been used to project the population

related threats. The county is also experiencing high dependency ratio of 100:107 implying that every 100 people of working age, there are 107 people dependent upon them. Whereas a majority of the dependants are children below 15 years thus posing many challenges, it offers an incredible platform for Busia County to benefit from Demographic dividends. This calls for policies that encourage family planning and birth control in order to reduce the number of dependants that the working age population is supporting. Further, the population structure as depicted in the above table implies that there is need to increase investments in education, health, and job creation to accommodate the growing youthful population.

1.2 Human Development Paradigm

Human development paradigm is concerned both with building up human capabilities by investing in people and using those capabilities fully through an enabling framework for growth and development. Human development has six essential pillars: Equality, Sustainability, Productivity, Empowerment, Cooperation and Security. These pillars are key to service delivery to the people.

1.3.1 Human Development Approach

Article 27 of the Constitution of Kenya, 2010, recognizes that measures that should be put in place to encourage

affirmative action programmes and policies to address past inequalities. Economic and social rights to all are also recognized in Article 43. These include the right to health care services, adequate housing and sanitation, adequate food of acceptable quality, clean and safe water and appropriate social security to vulnerable groups in the society.

1.3.2 Human Development Index (HDI)

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

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

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

1.3.3 Gender Inequality Index (GII)

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

The Kenya Human Development Report (2019) indicates that the county's overall Gender Inequality Index (GII) was 0.451. The GII index for Western region stands at 0.457. This is however, not equal everywhere as there are County and Sub-County disparities within the region. Improving equity in gender issues and reducing gender disparities will benefit all sectors and thus contribute to sustainable economic growth, poverty reduction and social justice.

1.3.4 Infrastructure Development, Railnetwork, Ports, Airstrips and Jetties

The total road network in the county is approximately 1,600kilometers(km).This consists Of 75 km of tarmacked roads, 591.91 km are of gravel surface and 470 km earth surface.Some of the roads are however impassable during rainy seasons because they lack drainage structures.

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

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

1.3.5 Information Communication and Technology

Busia County has a total of 23 post offices and over ten licensed private couriers among them G4S, Wells Fargo, and a number of public service vehicles couriers such as Bungoma line, Molo Line, Trans – County, Modern Coast, EasyCoach,Trans line and CrownBus. Busia and Malaba town is now covered by fibre optic network. The county is mostly covered by cellular phone network provided by Safaricom, Airtel and Telkom. There are over seventy licensed cyber cafes mostly located in urban centers.

1.3.6 Energy Access

60 Percent of Busia County residents use firewood and Kerosene for cooking and lighting. However, 59, 445 households use solar portables from dealers like D-light solar, one acre fund and from Non-Governmental organizations such as IPA which represents 29% of the total household of 198, 152. Another 19, 815 households use solar panel installed energy representing 10% of the total. The County Government needs to make efforts to adopt use of biogas from waste matter from Mauko slaughter house and Bumala slaughter house.

Table9: ElectricityDistributioninBusiaCounty

INDICATOR	2021
Trading centers with electricity	347
No of Trading Centres without Electricity	8
Primary schools with electricity	436
Primary schools without electricity	8
Secondary Schools with Electricity	156

Secondary Schools without Electricity	4
Number of Homes connected to Electricity	59,430

Source: KPLC Busia & Ministry of Education (National Govt)

1.3.7 Housing

The constitution of Kenya, Article 43 (1) (b) requires that every Kenyan should have access to quality housing with proper sanitation. Overtime the number of households has increased particularly in the urban areas due to the rural urban migration. Busia as a consequence is characterized by poor housing. Housing types in Busia is categorized in terms of the building materials used. This is as tabulated below.

Table10: Roofing Materials

SNO	MATERIALS	PERCENTAGE
1	Corrugated Iron sheets	50.6%
2	Grass	46.4%
3	Tiles	3%

Table11: Wall Materials

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

Table12: Floor Materials

SNO	MATERIALS	PERCENTAGE
1	Cement	24.2%
2	Tiles	0.5%
3	Wood	0.5%
4	Earth	73.5%

Source; KNBS– Kenya National Housing survey2019

1.4 Land and Landuse

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

1.4.1 Land Ownership Categories/Classification

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

1.4.2 Mean Holding Size

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

1.4.3 Percentage of Land with Title Deeds

91.7% of Land in Busia County is ancestral, with 71.9% demarcated with title deeds issued to the people. Most of the land is acquired through inheritance (84.6%) and despite the new constitution which provides for the inheritance of both male and female children, intergenerational transfer of land is predominantly to male children, a majority of whom own family land (82.6%), while only a small percentage of females own land (8.7%). The County Government is spearheading a programme aimed at processing and giving out 100,000 title deeds, targeting institutions sitting on public land especially Government schools, health facilities, polytechnics and other public institutions and sensitize private individuals.

1.4.4 Settlement Patterns

Most urban areas have linear settlement patterns where development is mainly concentrated along the main roads. Rural areas however exhibit nuclear settlement patterns in line with normal way of living.

1.5 Employment

Despite several interventions, creation of adequate, productive and sustainable employment continues to be the greatest economic challenge for Busia. The county has one of the highest unemployment levels in the Lake region Economic Bloc. The rate of unemployment stands at 66.7 percent.

1.5.1 Wage Earners

During the 2019 Kenya Population and Housing Census report there were 343,531 (48.9% of the population) engaged in wage employment. These people were mainly engaged in agricultural activities with those employed in other sectors of the economy.

1.5.2 Labour Force by Sector

According to the 2019 Kenya Population and Housing Census, Busia County had 475,800 people in the labor force cohort age of 15-64 years old. This figure is projected to increase to 528,138 people in 2024. The quality of this labor force may not be considered as skilled since it is either direct from school and does not have prerequisite entrepreneurial skills nor the necessary job experience, thus, calling for establishment of vocational training institutions.

1.6 IRRIGATION INFRASTRUCTURE AND SCHEMES

1.6.1 Irrigation potential

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

1.6.2 Irrigation Schemes

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

No.	Name of Project	Sub-County	Remarks
1	Munana–Namundu- Manyara Irrigation Schemes	Nambale, Butula, Matayos, Samia	Implemented by NIB. Stalled.
2	Samia Fruits In Sio Port	Samia	Implemented by County Government. Requires minor improvements to operate fully
3	Lundacho Community Irrigation Scheme	Samia	Implemented by CG. One wing is operational. Needs repair of River crossing

Table13:
County
Irrigation
Schemes
Source CG:
Directorate
of Irrigation

IUCN: Intern
ational
Union for
Conservation

4	Namuduruwater Pan Irrigation Scheme	Samia	Water pan. Operated by a group of farmers
5	Matabi In Hakati Irrigation Scheme	Samia	Water pan, operated by a group of farmers
6	Sisenye Irrigation Scheme	Bunyala	Functioning, operated by NIB
7	Nandikinya Irrigation Scheme	Bunyala	Operated by a group of farmers. Stalled.
8	Mundebe Irrigation Scheme	Bunyala	Functioning, operated by NIB
9	Busagwa Irrigation Scheme	Bunyala	Part of Nandikinya
10	Bunyala Nib Irrigation Scheme	Bunyala	Functioning, operated by NIB
11	Maira Mukemo Irrigation Scheme	Nambale	Functioning. Managed by CG
12	Nasira Irrigation Scheme	Nambale	Operated by a group of farmers
13	Namalenga Irrigation Scheme	Matayos	Functional. Water pan/dam. Managed by CG.
14	Mayenje Irrigation Scheme	Matayos	Functioning. Boundary dispute with Uganda during dry seasons.
15	Kabosokipi Ong'aroi Irrigation Scheme	Teso North, Teso South	Ongoing. Funded by CG
16	Malaba Irrigation Scheme	Teso North, Teso South, Uganda	Proposed to IUCN for funding. To be shared with Uganda 17 for Hydro-diplomacy purposes.
17	Neela Irrigation Scheme	Butula	Functional. Operated by CG.
18	Amerikwai	Teso South	Stalled. Minor improvements required. Operated by CG.

1.6.3 Main Crops Produced

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

1.6.4 Acreage under Food and Cash Crops

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

1.6.5 Average Farm Sizes

The average farm size in the county is 1.71 acres.

1.6.6 Main Storage Facilities

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

1.6.7 Agricultural Extension, Training, Research and Information Services

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

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

In research and farmer outreach programmes, KALRO has equipped the Alupe Agricultural Research Centre which carries out research on regional agricultural issues.

1.6.8 Main Livestock Breeds and Facilities

There are different types of livestock in Busia County; Zebu cattle, Dairy cattle, Pigs, indigenous poultry, indigenous goats, sheep and rabbits

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

of slaughterhouses and upgrading the existing ones.

1.6.9 Main Fishing Activities

Lake Victoria is the main source of fish in the county though the industry is facing challenges in terms of fish processing and storage. So far the County Government has introduced cage fishing culture in Busia which intends to promote sustainable fishing approaches and promote fish trade enterprise across the county. There are 5,000 lake shore families who directly rely on fish and 3,000 who trade in lake resource. The ex-vessel value of fish along our beaches earn our fishermen Kshs. 700 million annually. The fish traded across the markets in Busia are valued at approximately Kshs. 1.2 billion annually.

1.7 Apiculture

Bee keeping is a very viable venture in Busia County since the climatic conditions prevalent in the area are favorable. The forests cover in Teso North, Teso South, Samia and Bunyala Subcounties provide the ideal conditions for beekeeping.

The Directorate of Livestock Production has implemented bee keeping as one of the programs implemented by The LVEMPII programme, KAPAP and WKCDD/FMP have been key in promoting bee keeping in collaboration with the department.

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

1.8 Oil and Other Minerals

1.8.1 Mining Potential

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

However, the mining potential cannot be exhaustively ascertained until extensive mining survey is conducted.

1.8.2 Ongoing Mining and Extractive Activities

The on-going mining activities in Busia County include sand harvesting (commonly along river banks), brick making, quarrying and ballast mining in the hills covered by granites. It is also necessary to enact appropriate policies and legislation for the mining sector development.

1.9 Tourism and wildlife

Busia County is endowed with beautiful natural features that include the awesome Lake Victoria, Africa's

biggest and the world's second largest fresh water lake and large Nzoia and Yala swamp. Strategic location with direct access to the great lakes that make the county attractive for investment targeting regional markets such as Uganda, Rwanda, Democratic Republic of Congo and Southern Sudan.

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

1.9.1 Main Tourist Attractions and Activities

The main tourist attraction sites in the county include:

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

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

The Kavirondo Series Rocks - They are developed around Busia, Nambale and Butula while the granite dominates the northern parts of the county. The northern part of the central region features granite outcrops, which is essentially part of the pene plain and is characterized by the presence of large granitic hills such as Amukura and Chelelemuk. The Southern part is covered by a range of hills which run from the North East to the South West culminating at Port Victoria, forming a very conspicuous topographical feature. The Southern part of the county is covered by the Yala swamp that is a downwarped area associated with the formation of Lake Victoria.

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

1.9.2 Classified Major Hotels

Hotels are considered an important economic component in any community. The hospitality industry in Busia County has attracted many new investors seeking to cash on opportunities offered by devolution and vibrant cross border trade. Investment in this sector has nearly doubled in the past few years. The trend has been attributed to soaring demand for accommodation and conference facilities due to devolution, NGOs, higher learning institutions, long distance truck drivers and increased number of visitors/traders who enter and exit the country through Malaba and Busia border posts. The county has approximately 13 major unclassified hotels with a bed capacity of 526 located mainly in Malaba and Busia towns and a few others

in other parts of the county such as Amagoro, Bumala and Port Victoria.

1.9.3 Main Wildlife

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

1.9.4 Total Number of Tourists

According to the Ministry of Tourism The County has been receiving approximately twenty Thousand tourists a year, however the figure is thought to have dwindled.

1.10 INDUSTRY AND TRADE

1.10.1 Trade/ Markets

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

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

1.10.2 Industrial Parks

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

1.10.3 Major Industries

The County has two major factories; Busia sugar factory at Busibwabo and West Kenya Sugar factory at Olepito. Other industries found in the County include: Flour Mills: Deluxe; Fish Filleting—Port Victoria. There are also several non-functional cotton ginneries at Nambale, Amukura and Mulwanda. There are plans to revive cotton ginneries. A fish cooling plant at Marenga Beach in Bunyala is awaiting commissioning, while a cassava factory at Simba Chai in Teso South sub-county is almost complete.

1.11 Blue Economy

Blue economy is said to be the sustainable use of ocean resources for socio-economic growth,

development, jobs and ocean ecosystem health. It encompasses renewable energy, fisheries, maritime transport, tourism, climate change and waste management. In Busia, blue economy activities are found around the Lake Victoria mostly involving aquaculture, fishing activities, marine transport and tourism.

1.11.1 Acqua Culture

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

1.11.2 Main Fishing Activities, Types of Fish Produced and Landing Sites

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

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

1.11.3 Marine Transport and Tourism

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

1.12 Forestry, Agro-forestry and Value Addition

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

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

1.12.1 Main forest type and size of forests

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

1.12.2 Main Forest Products

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

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

Africana, *Vitex domiana*, *Acacia polyacantha*, *Sysygium guineense*, *Chlorophora excelsia*, *Terminalia brownii*, *Maesopsis eminii*, *Aloizia coriara*, *Eucalyptus saligna* and *Vitex damiana*. Most of the shrubs and majority of trees are significant for their cultural and medicinal values though some are now being over-exploited and are threatened with extinction.

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

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

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

1.12.3 Value Chain Development of Forests Products

Forest value addition practices in Busia County include: Bamboo Cottages, Furniture industries, Wetland

products e.g. Marachi Sofa sets, Mats, Beekeeping Honey Harvesting, Eco tourism in Bunyala Sisenye Forest and Urban Forestry i.e. Parks.

1.13 FINANCIAL SERVICES

1.13.1 Number of Banks, Micro Finance Institutions, Mobile Money Agents And Saccos With Fosas

There are ten major commercial banks in the county and several micro finance institutions. These are Cooperative Bank of Kenya, Kenya Commercial Bank, Equity Bank, Barclays Bank of Kenya, National Bank of Kenya, Diamond Bank, Sidian Bank and Family Bank. Micro finance institutions operating in the county include; Kenya Women Finance Trust and Faulu Kenya. However, there are also a few informal microfinance lenders complementing formal financial institutions. Insurance companies in the county include British American Insurance, Pan African Insurance, African Merchants Assurance Company (AMACO), Cooperative Insurance Company of Kenya and Madison Insurance Company. Mobile money services are currently offered by Safaricom (MPESA) and Airtel (Airtel Money).

1.13.2 Distribution/Coverage of Financial Services by Sub-County

Table 14: Coverage of financial services

SubCounty	FinancialInstitution
Matayos	Kenya Commercial Bank
	Cooperative Bank
	Equity Bank
	Kenya Women Micro Finance Trust
	Platinum Credit
	Post Bank
	Ukulima FOSA
	Diamond Trust Bank
	Barclays Bank
	Family Bank
	National Bank
	Sidian Bank
TesoNorth	Kenya Commercial Bank
	Cooperative Bank
	Equity Bank
	Faridi SACCO
	Bacco SACCO
	Moveon Development SACCO
	Pioneer Devt Programme Transcom Org

	Platinum Credit
TesoSouth	Platinum Credit
Nambale	Platinum Credit
Butula	Butula FSA
Bunyala	Kenya Commercial Bank
	Bunyala FSA
Samia	

Source: Ministry of Trade, Co-operatives, Enterprises and Industry. (County)

1.14 Environment and Climate Change

From shifting weather patterns that threaten food production, to rising sea levels that increase the risk of catastrophic flooding, the impact of climate change and climate variability is global in scope and unprecedented in scale. There is a linkage between environment, land use patterns, poverty and climate change. Unsustainable utilization of environmental resources leads to unsustainable livelihoods characterized by poverty and climate change. Without drastic action today, adapting to these impacts in the future will be more difficult and costly.

1.14.1 Major degraded areas/hotspots and major contributors to environment degradation in the county

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

1.14.2 Environmental Threats

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

1.14.3 Solid Waste Management Facilities

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

1.14.5 Effect of Environmental Degradation

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

regard, the county has experienced perennial reduction in most of its river volumes and water pollution.

1.14.6 Climate Change and Its Effects in the County

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

1.14.7 Climate Change Mitigation Measures and Adaptation Strategies

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

1.15 Water and Sanitation

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

1.15.1 Water Resources

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

1.15.2 Water Supply Schemes

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

1.15.3 Water Sources and Access

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

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

1.15.4 Water Management

Majority of the water sources in Busia County are institutionally managed. A few schemes are managed by the County Government under the department of water and environment, main urban water supplies by Busia Water

and Sewerage Company, institutions like schools and churches. Rural schemes are purely managed by community management schemes on behalf of the county.

1.15.5 Sanitation

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

1.16 Health Access and Nutrition

1.16.1 Health Access

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

Table 15: Busia County Health Facilities

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

Source: County Directorate of Health

1.16.2 Medical clinics

Busia county has several medical clinics with urban centers like Busia, Nambale, and Malaba

Having the majority, ranging between 3 to 10 clinics. Some trading centers have at least 1-2

Clinics serving the surrounding population.

1.16.3 Morbidity

Malaria and Road, Traffic and Accidents (RTAs) are among the top causes of morbidity and mortality in Busia

County. Other common diseases include: Respiratory infections and skin diseases. Most of the diseases are caused by poor hygiene practices.

1.16.4 Nutritional Status

In Busia County, 31% of the children below five years are malnourished while 26.5% are stunted. There has been concerted efforts to improve the situation by both the government and NGOs include provision of food supplements and promoting income generating activities to vulnerable groups. National Government policy objective is to achieve good nutrition for optimum health of all Kenyans.

Enhancing food access, providing special nutrition interventions for specific vulnerable groups and creating awareness to provision of nutritious food to all family members and especially children are among other major government objectives. Busia County can initiate and implement these policy interventions.

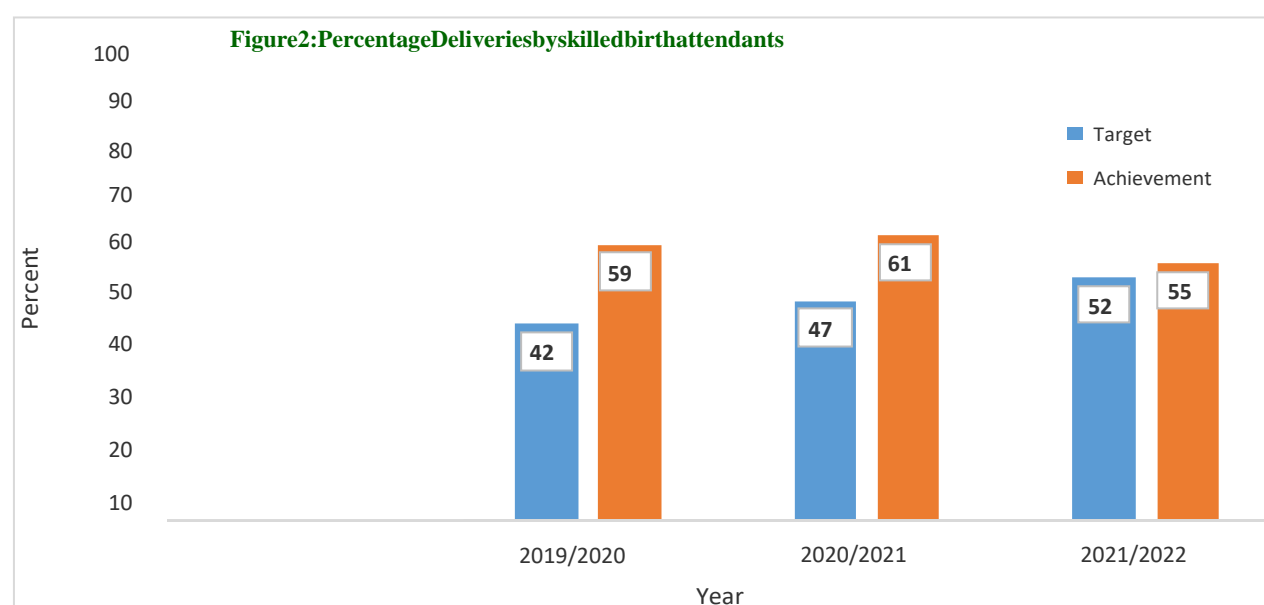
1.16.5 Immunization Coverage

In the Year 2020 immunization coverage of children under 5 years was over 69% in the county with all sub-counties reporting good response to all immunization campaigns carried out.

1.16.6 Maternal Healthcare

The women population in the county that delivers with the help of midwives amounts to 51%. Only 12% of the entire population delivers in hospitals due to the few hospitals in the county. Those who seek these services in health centers are estimated to be 0.9%, as those who attend dispensaries/clinics are at 3.3%. However, deliveries by skilled birth attendants have improved gradually; Maternal deaths between 2019-2021 March was 26, Deliveries during the same period is recorded as 9,212, while infant mortality rate (under 5 years) was 470

Figure 2: Percentage Deliveries by skilled birth attendants



Skilled care during pregnancy, childbirth and post-partum has highly contributed to prevention, detection and management of complications during delivery in the County. According to World Health Organization (WHO)

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

1.16.7 Access To Family Planning and Contraceptive Prevalance

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

The family planning indicator is useful for measuring the utilization of family planning services and coverage of contraceptive utilization. Family planning uptake in the county among Women of Reproductive Age (WRA) - (15 – 49 years) who received any of the following methods: Combined Oral Contraceptives (COCs), Progestogen-Only Pills (POPs), implants, and Progestogen Only Injectable, monthly injectable or Combined Injectable Contraceptives (CIC),

Intrauterine Device (IUD), male sterilization (vasectomy) and female sterilization (tubal ligation) Family planning uptake among WRA remained static with a decline in 2018/2019 due to the long period of the health workers strike. Family planning services are offered in all facilities within the County and health talks conducted on the same.

1.16.8 HIV and AIDS Prevalence Rates and Related Services

HIV prevalence in the county was documented at 9% in 2019-2020. In 2019, National AIDS and STI Control Programme (NASCOP) estimated the prevalence to have reduced to 6.4%. This reduction was attributed to a combination of strategies including scaling up HIV testing and treatment services in the County in tandem with the broader 90:90:90 strategy. Partner support for HIV activities, continuous health education at the health facilities, adherence to standard operating procedures, and the test and treat protocol, have all contributed to this recorded decline. The county has also ensured that HIV+ mothers receive preventive antiretroviral (ARVs)

1.17 Education, Skills, Literacy and Infrastructure

The County has 444 primary schools, 156 public secondary schools and 4 private secondary schools totaling to 160 secondary schools with a population of over 237,338 pupils and 98,680 students respectively, 25 Vocational Training Centres and 2 University constituent colleges located in Alupe and 1 University Centre (JOUST) at Nambale Market.

According to the 2019 Kenya Population and Housing Census, 75.3% of the population, aged 15 years and above in Busia County have the ability to read and write which is 4.7 % below the national target.

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

1.17.1 Pre-School Education

The county has 919 pre-school ECDE Centers attached to public primary schools and private ones and the County Government recruited 439 ECDE teachers in 2013-2017 period. The teacher: pupil ratio stands at 1:100. The County had a population of 51,160 attending pre-schools according to 2019 census however the total pre-school population within the county stands at 71,519 in 2018.

1.17.2 Primary Education

The percentage of children attending school as a proportion of the total number in the age cohort of 6-13 stands at 81%. According to the 2019 Census Report, teacher:pupil ratio in primary stood at 1:64. By 2019, total population of children who were in the primary school going age group was 432,088. There are 638 primary schools and a total of 252,057 pupils attending primary school.

1.17.3 Secondary Education

In 2019 Busia County, had 156 public and 4 private schools with a total enrollment of 53,488 students. The teacher to student ratio is 1:33 of the total in age cohort of (14-17), 82% are attending school.

1.17.4 Other Information:

The school enrollment has gone up compared to the same period last year. At present, there are a total of 259,381 pupils enrolled in primary schools. This is higher than 252,057 recorded in 2018. The secondary school enrollment stands at 53,488. This is an increase from 40,379 recorded in 2018.

1.17.5 Number of Primary and Secondary Schools in the County

There are 444 public and 165 private primary schools in the county. The number of secondary schools stands at 156 and 4 for public and private schools respectively.

1.17.5.1 Transition Rate from Primary to Secondary:

The transition rate has improved when compared to the last two years. Currently in 2019 the transition stood at 95% compared to 83% and 77% for 2018 and 2017 respectively. Butula and Teso South sub-counties have the highest number of students transiting to secondary schools in the County at 3,706 and 3,906 respectively. The total number of students who transited stands at 20,680 from a total of 21,837 candidates who sat the KCPE.

County Education Performance: KCPE Performance 2018 /2019

The total number of students attaining 400 marks and above increased from 82 in 2018 to 106 in 2019. However, the number of students getting 300-399 marks decreased from 5142 in 2018 to 4702. The number of students getting between 0-99 marks increased from 5 in 2018 to 47 in 2019. KCSE Performance 2018-2019 The number of students attaining a grade of A decreased from 9 to 0 in 2018. The number of grade B's also decreased from 799 in 2018 to 31 in 2019. The number of candidates who got D plain increased from 816 in 2018 to 2921 in 2019. In the same period, the number of students with E increased from 7 in 2018 to 274 in 2019.

Laptop Programme in Primary Schools

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

1.21.5 Technical, Vocational Education and Training

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

Table 16: Technical, Vocational Education and Training

Category	No	Enrolment		Total
		Male	Female	
Public	39	1799	1273	3072

SOURCE:

Ministry of Education

The number of TVETS operational are 6 namely Bumbe, Bumala, Dr Wako Murende, Okame, Mungatsi, And Chemasir. There is one ongoing at Butula.

Table 17: Enrollment

	NAME OF INSTITUTION	ENROLLMENT
1	Bumbe	1605
2	Bumala	546

3	Dr Wako Murende	94
4	Okame	346
5	Mungatsi	146
6	Chemasir	1651
TOTALS		4098

1.21.6 Tertiary Education

Table 18: Institutions of Higher Learning

s/no	CATEGORY	NO
1	Public Universities Constituent Colleges	1
2.	Public Universities Campuses	1
3.	Ecdecolleges-Private	5
4.	Teacher Training College	3
5.	Technical Training Institute	6(With1 on going)
6.	KMTC- public	1

Source: Ministry of Education (County

1.22.7 Technical Training Institute

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

- Okame TTI in Teso South -complete
- Chemasir TTI in Teso North -complete
- Nambale TTI in Nambale Complete
- Budalangi TTI in Budalangi-Complete
- Dr. Daniel Wako Murende TTI in Matayos-

- Butula TTI in Butula Construction Ongoing

1.21.7 Adult and Continuing Education

Most of the Adult Education centers are spread across the county in places like, Primary Schools, Local market centers and churches Challenges:

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

Various cultural traditions intend to leverage on this goodwill to promote sports and creative arts.

1.21.8 Sports Facilities

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

Figure 19: Sports Facilities

SUB COUNTY	Samia	Bunyala	Teso North	Butula	Matayos	Teso South
SPORTS FACILITY	Funyula Sportsground	Lunyofu sportsground Mundekwe ground	Amagoro sportsground	Butula Polytechnic ground	Busia Stadium	Amukura ground

Source: Ministry of Sports, Culture and Social services (County)

1.21.9 Libraries/Information Documentation Centres/Citizen Service Centers

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

1.21.10 Registered traditional herbalists and medicinemen

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

1.22 Community Organizations/Non-State Actors

1.22.1 Co-Operative Societies

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

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

have mobilized savings over Kshs500million.

Public Benefits Organizations

1.22.1 Non-Governmental Organizations (NGOs)

There are about 59 NGOs/CBOs/FBOs supplementing the government’s efforts in offering services to the residents of Busia County. These NGOs have programmes in water and sanitation, agriculture and food security, health and nutrition,HIV/AIDS, and advocacy.

1.22.2 Development Partners

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

Table20:Development Partners

DevelopmentPartner		SectorSupported
1	World Bank	Health & Sanitation
		Agriculture
		Water and Environment
		Lands & Housing
2	USAID	Water
		Health & Sanitation
3	AMREF	Health
4	UNICEF	Health & Sanitation
		Water
		Education
5	WORLDVISION	Water
		Health & Sanitation
		Agriculture
		Education
6	DANIDA	Health & Sanitation
7	UKAID	Roads
8	CABDA	Water
		Health & Sanitation
		Education
9	UNDP	Finance
		Human Resource
10	ADB	Water

Source: Ministry
Sports, Culture
and Social services
(County)

1.22.3 Youth
Empowerment
and Social
Inclusion

The youth in Kenya are defined as persons aged between 18 and 35years. Currently they constitute 38% of the total

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

For a nation to realize the national development agenda, the youth development agenda has to be addressed wholly. This covers three themes: empowerment of youth in decision making, economic empowerment and participation, and social development. The county government has put in place specific initiatives to empower the youth including reservation of tenders, construction of youth empowerment centres among others.

1.22.4 Security Law and Order

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

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

To deal with the offenders, the county has a high court and Kadhi's court in Busia town. Magistrate courts are found in Busia town, Malaba and Port Victoria. There is a probation centre in Teso North Sub County and one prison at Korinda in Matayos Sub County. In order to manage immigration issues between Kenya and Uganda and to facilitate business in the East African region; the county has two immigration facilities in Busia and Malaba towns.

1.22.5 Social Protection

In Kenya Social protection has been defined as policies and actions, including legislative measures, which seek to

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

The overall objective of SP is to ensure that all Kenyans live in dignity and exploit their Human Capabilities for their own social and economic development. Current delivery instruments Of SP within the social assistance, social security and social health insurance sectors include Cash transfers, Food distribution, school based feeding programs, Social health insurance, Retirement benefits, price subsidies, public works and micro finance amongst others. Anchored on special programs are three components that include Social Assistance, Social Security and Social Health Insurance through which the various actors channel SP services.

1.22.6 Number of Orphans and Vulnerable Children (OVCs)

The county has a total 110,000 Orphans and vulnerable children according to 2019 KNBS report. These are entirely dependent on relatives and well-wishers who have volunteered to assist them. Others have been taken by children's homes and other social support facilities for care and educational support.

1.22.7 Cases of Street Children

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

1.22.8 Childcare Facilities and Institutions

The county has 7 children officers who handle the various matters on children welfare. The county has 10 children charitable institutions (orphanages) 1 rehabilitation center at Odiado and 1 child protection Unit. The County has no operational rescue centers and correctional facilities and about 734 beneficiaries on presidential bursary in secondary schools.

CHAPTER TWO

MID-TERM REVIEW OF COUNTY INTEGRATED DEVELOPMENT PLAN

Introduction

2.0 Background to the MTR

Article 174 of the Constitution of Kenya provides the objects of devolution of government, which include, amongst others: to promote democratic and accountable exercise of power; to recognize the right of communities to manage their own affairs and to further their development; and, to promote social and economic development and the provision of proximate, easily accessible services throughout Kenya. County planning and development is one of the functions assigned to the County Governments in the Fourth Schedule of the Constitution. Counties are expected to align their development policies, programs and projects to the national development framework. The National Government provides the guiding policies, norms and standards for developing various county plans as well as capacity building and technical assistance to the counties. It is in view of this that the National Treasury and Planning, through the State Department for Planning, developed Guidelines for Mid-Term Review of CIDPs.

2.1.1 Purpose of Mid-Term Review

The Mid-Term Review (MTR) of the County Integrated Development Plan provides a comprehensive assessment of the midpoint performance of a county towards attainment of the set development goals, objectives and targets in the development framework for a particular plan period (2018 – 2022). It also provides a scorecard on the extent to which the commitments by the county leadership to the citizenry have been achieved and identifies bottlenecks and emerging issues that may hinder attainment of the goals and objectives. In addition, the MTR helps to identify preventive and corrective actions that can help restore the county back to the path of attaining the set goals and objectives within the remaining part of the planning period. It also identifies initiatives that demonstrate potential for future success.

The process of preparing the Mid-term review of the CIDP involved a review of several documents that included the CIDP itself to re-engage with the mid-term targets and objectives, Annual Monitoring and Evaluation reports, the County Monitoring and Evaluation Indicators Handbook as well as the sector plans developed by the county departments. The review itself is based on benchmarks, targets and outcomes that are spelt out in the CIDP and the Departmental Strategic Plans. The review focuses on the extent to which the CIDP targets were being met in the short term and the challenges, Constraints, and lessons learnt during the review period. It provides a way forward and recommendations on areas where appropriate change in policy and tact need to be pursued. The scope of the review exercise was guided by the following motivations:

- To assess the effectiveness of activities being pursued by departments to fulfil the objectives of the CIDP.
- To assess the relevance and adequacy of the indicators identified by Departments in tracking the progress of the CIDP.
- To assess to what extent success achieved so far could be replicated and sustained for the rest of the plan.
- To establish what lessons can be learnt from the successes and challenges during the review period.
- To recommend programs and projects that may be incorporated in the remaining part of the CIDP

The assessment was done within the interventions outlined in the CIDP including functions shared with the national Government. A critical analysis of the indicators developed to track the outcomes of the CIDP was performed to determine whether they were adequate and relevant to the needs of the Plan.

2.1.2 The County Integrated Development Plan

The CIDP was conceived under the old constitutional dispensation when devolved structures were referred to as districts. The main objective was to allow stakeholders from across the districts to participate in articulating the development priorities for their areas. This objective was later to become a legal requirement when the Public Finance Management Act accommodated it into the statutes. With the advent of devolution, the County accommodated the Governor's manifesto into the CIDP and adopted it as the medium term development framework for the transition period. The current 2nd Generation CIDP therefore includes the medium term priorities to be achieved by Busia County between the years 2018 -2022.

2.1.3 The CIDP Goals, Objectives and Targets

The overall strategic priorities for County development, as contained in the CIDP 2018-2022, is to create a growth trajectory aimed at transforming the livelihoods of the people of Busia County. In addition, the goal over the medium-term is to achieve economic prosperity for all by placing the County on the path of strong and resilient growth, initiating post COVID recovery strategies. Similarly, the social development policy goal is to achieve a fair and inclusive society, where all County residents enjoy equal social economic and political rights. Besides the CIDP was to identify projects to help the County deal with the rising population pressure, Uplift the poor state of roads and general physical infrastructure, and develop strategies that would support the low agricultural productivity and poor performance in the education sector. Inadequate safe and clean water and the dwindling standards and infrastructure in public health were the other areas where the plan was to offer strategic focus.

2.1.4 Strategic Issues Surrounding the Agricultural Sector

The County planned to pursue the following strategies:

- i. Formulation of key policies, legal and institutional framework to transform the agricultural sector in the county.
- ii. Strengthening extension services, training and research toward greater agricultural productivity.
- iii. Enhanced accessibility of affordable inputs and credit to farmers.
- iv. Improvement of agribusiness, value addition and market access.
- v. Improvement of land use, livestock, fisheries and crop development.
- vi. Harness resources and group synergy through promotion of the co-operative movements

2.1.5 Strategic objectives in infrastructural development

The County planned to utilize the Specific, Measurable, Achievable, Relevant and Time-bound (SMART) strategic objectives to pursue the following goals

- i. To formulate legal and institutional framework to enhance infrastructure transport and public works coordination.
- ii. To increase road network and public infrastructure access.

- iii. To enhance institutional capacity to manage infrastructure transport and public work
- iv. To enhance disaster preparedness and response mechanism

2.1.6 Strategic Objectives in Education

The Department would implement the following key strategic objectives:

- i. To undertake policy, legal and institutional formation to facilitate the implementation of the department's Mandate and functions.
- ii. To mobilize and promote rational utilization of resources for effective implementation of the departmental programs and activities.
- iii. To Improve and modernize the social and physical infrastructure for effective delivery of the department's mandate.
- iv. To build adequate capacity to enhance the provision of quality and efficient services.
- v. To promote education support programs such as School feeding Program, Capitation for ECD program and the School Bursary scheme.

2.1.7 Strategic Objectives in the Water Sector

The County planned to utilize the Specific, Measurable, and Achievable, Relevant and Time- bound (SMART) strategic objectives.

- i. To strengthen infrastructural development, human resource and institutional capacity.
- ii. To ensure availability of safe and clean water for all in a secure and sustainable environment.
- iii. To improve sanitation and waste management, and control pollution.
- iv. To conserve and manage natural resources for sustainable development
- v. To formulate Policy, Legal and institutional framework

2.2.0 Preparation of Medium-Term Budget 2021/22- 2023/24

2.2.1 Background

Medium-Term Budget framework 2021/2022-2023/2024 was prepared against the backdrop of weakened global economy. Global growth was projected to grow by minus 4.9 percent (-4.9 %) in 2020 and 5.4 percent in 2021(IMF report, June 2020). However, the global outbreak and the rapid spread of the Covid-19 Pandemic and its negative impacts has led to contraction of the global economy with disastrous consequences. The Pandemic and the containment measures aimed at reducing the spread to save lives have disrupted the business environment, including international trade, leading to loss of livelihoods for significant proportion of the labour force. Further, locust invasion during the 2019-2020 farming season has threatened agro-based livelihoods and food security initiatives. The national GDP is projected to rise slowly in 2020 only by about 2.5 percent. As a result, mobilization of nationally raised revenues is likely to be adversely affected due to deteriorating business climate.

The National Government has put in place “Post COVID-19 Recovery Strategy” measures which are expected to stimulate the national economy thereby culminating to a projected growth of 5.8 percent in 2021 and 6.5 percent by 2024.

2.2.2 Strategic Planning

The long-term development plan that is “Kenya Vision 2030” is implemented through the five (5) year Medium Term Plans. National priority of the “THE BIG FOUR AGENDA” in the MTP III 2018-2022 alongside the County Integrated Development Plan (CIDP 2018-2022), are the key reference development policy documents in current mediumterm period 2018-2022. Therefore preparation of the MTEF budget 2021/22-2023/24. The Department of Economic Planning is carrying out the Mid-Term Review of the CIDP which is expected to shape the implementation of the 2nd phase of the CIDP 2018-2022. In line with the CIDP 2018-2022, the programs to be implemented through the budget, reflecting objectives and aspirations of both National and the County Government

2.2.3 Corona Pandemic

The global outbreak and the rapid spread of the Covid-19 Pandemic has led to contraction of the global economy with disastrous consequences. Evidently, the Pandemic and the swift containment measures, including closure of the airspace and borders, curfews and cessation of movements in some Counties among others, have not only disrupted our ways of lives and livelihoods, but to a greater extent business. These measures including enforcement of basic hygiene and social distancing were not only necessary but also timely as they have indeed stemmed a surge of infections and loss of lives. Our County has been greatly affected with people losing livelihoods especially those working in the hospitality and transport industry. Further, the collection of Own Source Revenue has been affected due to the pandemic.

The County Government has instituted measures to ensure that the citizens are not adversely affected. The measures include; Establishment of the Busia County Emergency Response Committee Co-chaired by the Governor and the County Commissioner with cascaded structure to the Sub-Counties; Continuous screening of travelers on transit for COVID-19 at the County boundaries; Decongestion of all major public transport terminals through relocation of bus parks; Decongestion of main markets through setting of new and alternative areas of operations; Food ration and distribution across 35 Ward worth more than Ksh 100 million; Purchase of drugs, non-pharmaceuticals and personal protective Equipment (PPE); More than 200 beds set aside (with a target of 500 beds) in various facilities to accommodate patients in the event a need arise Training of more than 400 health care workers in both public and private facilities on corona virus Disease surveillance; Purchase and distribution of face masks hand and sanitizers; Fumigation and sanitization of major urban areas; The County will continue to enhance these measures for the safety of the citizens as advised by the Ministry of Health.

The Economic and Financial Policies to be undertaken by the County Government in the Financial Year 2021/22-2023/24 and Medium term will continue to focus on the implementation of the Programs in the CIDP, the Mid Term Review Report of the CIDP, the ten pillars in the Governor’s Manifesto and reviving the sectors greatly affected by the effects of COVID-19. The policies aim at consolidating the progress made in the priority areas within the existing fiscal framework. Priority will be given to programs aimed at providing an enabling environment to the private sector, scaling up level of investment in Health Care, Road Infrastructure, water provision and reticulation, early childhood and Vocational Training, promotion of value addition, revival of key Agricultural Sectors and sustainable environmental use. Priority attention will continue to be given to on-going policy initiatives and other strategic programs in the allocation of resources.

2.2.4 Specific guidelines

The following broad areas guided the preparation of Medium-Term proposals. Summary of Key timelines

- County Budget Review and Outlook Paper by 30th September 2020
- Departmental Sector Working Groups Report by 30th October 2020
- Public participation of the Fiscal Strategy paper by 31st January 2021
- Submission of Draft Departmental Budget estimates by 31st January 2021
- Submission of County Fiscal Strategy Paper by 28th February 2021
- Submission of Draft Budget by 10th April 2021 and to County Assembly by 30th April 2021
- Submission of the Finance Act by 30th April 2021 alongside Original Budget 2021/2022

The overall strategic priorities for County development, as contained in the CIDP 2018-2022, was to create a growth trajectory aimed at transforming the livelihoods of the people of Busia through increased productivity and value addition in Agriculture, promotion and provision of universal health care, improved infrastructure and improved access to Early Childhood Education and Vocational Training.

Over the medium term, County Government's primary goal is to transform the economy that has been ravaged by the effects of the COVID 19 pandemic. This will be done through providing a conducive business environment, development of strategic infrastructure, investment in Agriculture, investment in human capital and a deliberate push towards industrialization through creation of special economic zones and active private sector involvement to create jobs and wealth and improve incomes, thereby improving the standard of living of County residents.

County Departments and Entities are required to align their respective medium-term Development plans, with the priorities of the County Government as reflected in MTP III, the CIDP 2018-2022 and informed by the outcome CIDP Mid Term Review. The respective Departmental Sector and Annual Development Plan (ADP 2018-2022) will serve as the basis for the preparation of the annual budget.

2.2.5 Legal and Regulatory Provisions

Preliminary budget ceilings will be based on the County Budget Review and Outlook Paper (CBROP 2020) and shall be firmed up by County Fiscal Strategy Paper. The National division of revenue vide County Allocation of Revenue Act (CARA) and Division of Revenue Act (DORA) shall be key determinant of the final County Equitable share of revenue. The County will continue to adhere to fiscal responsibility principles set out in the PFM Act 2012 and the enabling PFM (County Government) Regulations 2015. To this end allocation to development expenditure will be pegged to a minimum of 30% of the total budget while striving to maintain the wages and pending bills at sustainable levels.

2.2.6 Medium-Term Development Policies

The medium-term macroeconomic framework is informed by the following:

- The Kenya Vision 2030
- Medium Term Plan III and The “Big Four” Agenda
- County Integrated Development Plan CIDP 2018-2022
- PFM Act, 2012 and PFM (County Government) Regulations 2015
- County Revenue Allocation Act 2018.
- The outcome of the CIDP 2018-2022 Mid-Term Review.

2.2.7 County Procurement Planning and Asset Disposal

The County Treasury should bring to the attention of all Accounting Officers the new Procurement and Assets Disposal Regulations 2020 which became effective from 2nd July 2020 vide Gazette notice 4957 of 9th July 2020. All new procurement commencing after 2nd July 2020 shall be based on the new Regulations 2020. Among others, the Regulations are expected to increase efficiency and effectiveness in County Government Service delivery; Promotion of local content and enterprise; emphasis on prompt settlement of performed contracts (Procuring Entities shall henceforth be required to pay within 60 days for all performed contracts). The Directorate of Procurement shall provide further guidance on implementation of the new Regulations.

CHAPTER THREE

REVIEW OF THE IMPLEMENTATION OF THE SECOND

GENERATION CIDP 2018-2022

3.0 INTRODUCTION

This chapter provides a brief review on implementation of the previous County Integrated Development Plan (CIDP). More specifically, the review provides information and analysis of the status, achievements and challenges experienced between 2018-2022 with respect to the set targets, priorities, policies and programs of the County as highlighted in the first generation County Integrated Development Plan.

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

STATUS OF IMPLEMENTATION OF THE SECOND GENERATION 2018-2022 CIDP

ANALYSIS OF THE COUNTY REVENUE STREAMS

Equitable Share

These are the transfers from National Government of the revenues collected nationally and allocated to the County Government. It forms the main source of revenue that financed both recurrent and development expenditure of the County Government. The county received direct transfers of 9.28 billion to the County Revenue Fund (CRF) account from the National Government in the financial year 2019/2020. This amount constituted Ksh.6.013 billion as equitable share, Kshs. 81.1 million World Bank Loan for Transforming Health Systems for Universal Care, Kshs. 16.9 million Compensation by National Government for User fee foregone at levels II and III health facilities, Kshs. 63.33 million Grant for Development of Youth Polytechnics, Kshs. 170.7 million under roads maintenance levy, Kshs. 30 million under Kenya Development Support Programme, Kshs. 17.81 million for DANIDA, Kshs. 116.99 million under Kenya Climate Smart Agriculture, Kshs. 101.7 million under Kenya Urban Support Programme, Kshs. 8.8 million under Kenya Urban Support Programme institutional grant and Kshs. 80 million under Water Tower Protection and Climate Change Mitigation Programme. This is in addition to Kshs 1.78 Billion carry forward and balances at the CRF account.

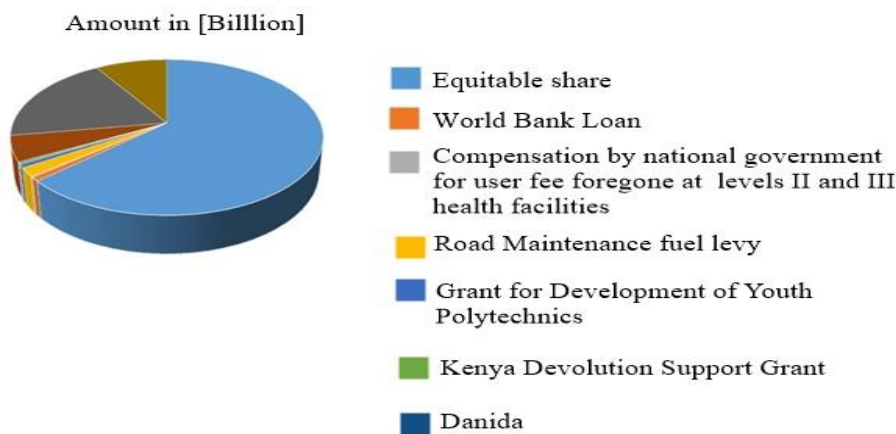
Table 23: Equitable Share for FY 2017-2018 to 2020-2021

Financial Year	Approved equitable share Ksh billion	Actual Equitable Share Kshs. Billion	Deviation Billion
2017-2018	5.83	1.89	0
2018-2019	5.96		
2019-2020	6.03		
2020-2021	7.17		

Table 24 showing revenue transfer breakdown

REVENUE SOURCE	AMOUNT (BILLIONS)	DEVIATION (BILLION)
EQUITABLE SHARE	6.01	63.15%
World Bank loan for transformative health system for universal care	0.081	0.085%
Compensation by National Government for user fee forgone at Level II and III Health facilities.	0.017	0.18%
Road maintenance Fuel Levy.	0.17	1.79%
Grant for Development of youth Polytechnics	0.063	0.66%
Kenya Devolution Support Grant	0.03	0.32%
Danida	0.018	0.19%
Local Revenue	0.505	5.31%
CRF Balance	1.78	18.70%
County Assembly	0.843	8.86%
TOTAL	9.231	100%

Figure 4: County revenue streams



The major source of revenue into the CRF account is the equitable share received by the county government from the national treasury

Grants

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

During the period under review, total loans and grants for 2019/2020 amounts to 419,041,031 Ksh. Million.

OWN SOURCE REVENUE

This is money derived by or on behalf of a county government from levies, rates, fees, charges or any other source as authorized by Article 209 (3) of The Constitution of Kenya, 2010. The county heavily relied on levy rates on entertainment taxes and charges, trailer parking fees and single permits for its services. The approved local revenue for Busia County in the FY 2019/2020 was Kshs. 504.5 Million. The County however recorded a shortfall of Kshs 279M, after collecting Kshs 225 Million. Compared to the previous financial year 2018/2019, the revenue collected in 2018/19 represented a decrease of 25% (Kshs. 299M). The challenges in the failure to meet the set revenue targets was due to the outbreak if the Covid 19 pandemic. The pandemic disrupted business operations to an extend of some enterprises closing down and therefore could not pay taxes. The government also put in place measures including reduction in taxes to cushion the general public against the adverse effects of the corona virus.

Table 24: County Revenue Analysis for period 2018/2019, 2019/2020

Financial Year	Total Revenue Collection (Millions)	Variance (Millions)	Variation %
2018/2019	299. 63	-	-
2019/2020	225. 86	-73.77	-25%

Source: County Treasury

PERFORMANCE AND ANALYSIS OF COUNTY

From the Second Generation CIDP 2018 -2022 review, the County Government approved a Budget of Kshs. 32.91 Billion and out of which Kshs. 19.13 Billion was allocated to recurrent vote while Kshs. 13.78 Billion was allocated towards development. Busia County total approved expenditure for financial year 2019/2020 Kshs 9.28 billion. Development expenditure comprised of Kshs 3.79 Billion representing 41% while recurrent stood at Kshs 5.5 Billion representing 59% of total approved budget. Recurrent expenditure constituted of Personnel emoluments of Kshs 3.12 Billion and Operations and Maintenance of Kshs 2.34 Billion. County government total actual expenditure for the year ending June 2019/2020 stood at Kshs 6.78 billion representing an absorption rate of 73.06% of the total budget.

3.1.3 County Expenditure Analysis by Department

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

Table 25: Analysis of expenditure for 2019/2020

	Revised Budget	Actual	Absorption Rate
DEPARTMENT	2019/2020		
Expenditures	9.28	6.78	73%
Agriculture,Livestock & Fisheries	0.89	0.58	65%
Current	0.22	0.22	99%
Development	0.67	0.36	54%
Trade, Investment, Industry And Cooperatives	0.25	0.10	40%
Current	0.07	0.06	90%
Development	0.18	0.04	22%
Education And Vocational Training	0.65	0.43	66%
Current	0.43	0.37	87%
Development	0.23	0.06	26%
Finance And Economic Planning	0.92	0.88	96%
Current	0.89	0.88	98%
Development	0.02	0.00	12%
Sports, Cultures & Social Services	0.13	0.11	84%
Current	0.09	0.08	93%
Development	0.04	0.03	67%
Infrastructure & Energy	1.01	0.97	96%
Current	0.09	0.08	87%
Development	0.91	0.45	49%
Public Service Management	0.40	0.19	48%
Current	0.40	0.19	48%
Development	0.00	0.00	0%
Lands, Housing And Urban Management	0.41	0.10	25%
Current	0.12	0.08	66%
Development	0.29	0.11	38%
Water, Irrigation, Environment And Natural Resources	0.68	0.30	45%
Current	0.12	0.12	100%
Development	0.56	0.24	43%
Health And Sanitation	2.58	2.11	82%
Current	1.82	1.81	100%

Development	0.76	0.30	40%
County Public Service Board	0.07	0.04	59%
Current	0.07	0.06	81%
Development	0.00	0.00	0%
The Governorship	0.45	0.33	74%
Current	0.44	0.40	92%
Development	0.01	0.01	100%
County Assembly	0.84	0.83	98%
Current	0.74	0.73	99%
Development	0.10	0.10	95%

Source: County Treasury

The departments of Infrastructure & Energy, Finance & Economic Planning and The County Assembly had the highest absorption rate at 98%, 96% and 96% respectively.

Departments of Lands Housing & Urban Development, Trade, Investment, Industry& Cooperatives and Water, Environment, Irrigation & Natural Resources recorded the lowest absorption during the period with a rate of 25%, 40% and 45% respectively.

3.1.4 Summary of Key Achievements

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

3.2 Department Of Health and Sanitation

The Vision of the department is to transform the county to a healthy, productive, and internationally competitive County as envisaged in the County Integrated Development Plan 2018-2022 and the County Health Sector and Investment Plan 2018-2022.

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

The department has invested in infrastructure and equipment in the county facilities to enable them offer quality healthcare. The department has also made significant progress in promotion of primary healthcare , with significant investment in preventive interventions including community strategy, Non communicable disease campaigns, Malaria, HIV and TB control and health promotion activities

3.2.1 Achievements in Each Directorate:

Curative services:

Theater for Nambale, Sio Port, Amukura Ward, Port Victoria Maternity, Dental unit at Alupe,

We have seen the establishment of CT scan and Renal department both at Busia County Referral Hospital

The Parking bays for both Busia County referral Hospital and Teso North Sub County Hospitals have been upgraded

Preventive Services

A total of 8 new facilities have been operationalized towards realizations of universal health coverage. This include Wakhungu, Mukonjo, Igula, Kapina, Odenegro, Akobwait, Aloet, Obekai Maternity

A number of assorted equipments have been procured under THS this facilitating accurate diagnostic services. these include assorted equipments for lower level facilities including Beds, stethoscopes, BP machines, patient stretchers, nebulizers among

Maternity Units for both Malaba, Munongo and Obekai Dispensaries maternity opened.

CHVs Trained additional 109 and stipends settled

General Administration Services:

The department also managed to acquire 6 additional departmental vehicles. 3 through the World Bank Transforming Health Systems, one donation from APHIA plus, 1 from the Ministry of Health Nairobi to coordinate Covid Activities, 1 lorry from the department of water and last from the department of agriculture. 6 motorbikes were also donated from a partner.

Staff establishment has grown significantly thus mitigating staff shortage across cadres. The number has grown from 1189 in 2018 to the current 1497

A directorate of UHC was also established with a sole mandate of spearheading implementation of Universal Health Coverage

Departmental Monitoring and evaluation unit established in 2018 with staff deployed to the unit.

	CHALLENGES	RECOMMENDATIONS
1	Inadequate funding against the departmental budget	Increase the budget to ksh 3.6 Billion
2	Inadequate motor vehicles for support supervision	Procure 4 vehicles for support supervision
3	Inadequate funds for motor vehicle maintenance and fuel.	Enhance budget allocation for motor vehicles maintenance and fuel
4	Poor referral system leading to poor health outcomes e.g maternal deaths	Develop referral strategy for patients who require advanced care
5	The ambulances are not ideal for emergence referrals.	Procure at least 2 ambulances with fully fitted lifesaving equipment
6	Inadequate medical consultants and other health care workers	Employ additional medical consultants and health care workers
7	Frequent industrial unrest among healthcare.	Constitute work place councils to address and pre-empt workers grievances
8	Governance bodies, that is, Hospital Management Committees(boards), not fully functional	Provide budget for meetings
9	The department initiated many projects which are stalled or ongoing since 2014	Prioritise the completion of these projects before starting new ones
10	Dilapidated buildings like BCRH and Nambuku and maternity walls have cracks	Allocate adequate funds(in phases) for renovation of buildings

Table 26: Challenges and recommendations in the Health Department

11	Inadequate, Medical equipment and machines, drugs, reagents, renal and xray supplies due to inadequate funding.	Allocate more funds for procurement of medical equipment and machines, drugs, reagents, renal and xray
12	Inadequate reporting tools (Pre-printed forms and registers) for capturing patient data	Requires additional budgeting
13	Inefficient ICT, EMR networking is poor, no interoperability thus affects efficiency and accountability	Installation and networking in all the hospitals is required in phase 1 and gradually for the remaining health facilities
14	High dependency on donors and partners for Malaria, HIV/AIDS, TB and Leprosy, Nutrition, RMNCAH (Reproductive Health)	Reduce Dependency on partners by allocating more funds for the programs

Source:

County Department of health

3.3 DEPARTMENT OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

The Department of Agriculture, Livestock, Fisheries and Agribusiness consists of 4 directorates namely, Directorate of Agriculture/Crops, Directorate of Livestock production, Directorate of Veterinary Services and Directorate of Fisheries

3.3.1 Departmental Achievements

- Directorate of Fisheries
- Complete Wakhungu fish hatchery with seed production capacity of 1.5 million fingerlings annually to increase access to quality fingerlings
- Functional backup generator installed at Wakhungu training and seed multiplication center
- Construction of 21 bed capacity self-contained hostel in addition to already existing 9 bed capacity hostel. To increase revenue sources from accommodation.

- 10 75 m3 Cages fabricated and installed at Mulukoba Open Water Aqua park
- 125,000 All Male 20 grams tilapia seed procured as startup phase input support for stocking the 10 Cages
- 1,600 25 Kgs of Tilapia Feeds pellets and Mash (40 Tons) Procured as start up support for whole production period for the 10 Cages Increased Lake Victoria fish production as a result of reduced fishing pressure occasioned by:
 - I. Provision of alternative livelihoods (cages)
 - II. 100% transition rate of fishermen children to Sec. Schools
 - III. Elimination of illegal gears thro. Self-compliance measures by BMUs
- Construction of modern fish transshipment market, to increase by 20% value and volume of fish handled at the market
- Installation of pelletizer machine at Nasewa fish feed factory and production of first 30% fish starter mash being supplied to the aqua parks
- One complete aqua park with 100 ponds established at Bukani in Samia sub county
- 800 25Kg Bags of Fish feed Mash and pellets Procured as input support to 1 cluster of Five famers in every Sub County
- 70 ,000 20 grams all male Tilapia seed Procured as input support to 1 Cluster of five farmers in every sub County
- Proposals approved for establishment of 2 aquaculture parks in Teso South and Butula sub counties and construction of flood control dyke at Bukani in Samia sub county in 2020-2021

Directorate of Livestock production

- In the period under review, 875 dairy heifers by have been procured and distributed to farmer's groups across the county through development and ward fund. This has contributed 2.7 M litres per year earning farmers a total of Ksh 160.1M in a year.
- Procured 822 kg dairy meal and 7,554 bales of hay across the wards through WDF
- Establishment of 2 Dairy parks in Butula and Teso South Sub Counties under Kenya Devolution Support Program.
- Establishment of 2 poultry parks worth 90.5M in Bunyala and Teso South sub counties under Kenya Climate Smart Agriculture Project
- Procured and distributed 378 kg of fodder seeds worth to establish over 300 acres of fodder.
- Distributed 30 hives to farmers in Bukhayo central ward through ward development fund
- Procured and distributed 545 pigs (gilts and boars) and 243 kg of pig feeds (sow and weaner) to farmers through ward development fund
- Procured and distributed 4397 pullets to two wards through WDF

- Procured 5, 528 capacity eggs incubator for one ward through WDF (2020/2021 FY)
- Procured value addition Equipment worth Ksh 5.7 M for Nambale Dairy Cooperative (2020/2021)
- Training of over 50,000 farmers county wide on livestock husbandry practices and innovations
- Directorate of Crops Achievements
- The period under review, seedlings worth 14,760,000 shillings were issued to farmers by the
- Department and support from ward funds across the county. This was enough to increase the Acreage under fruit trees by 503.85 Acres. Most crops will start producing from the 2nd year (bananas) and 3rd year for granted fruit trees. This will lead to increase in household incomes for beneficiaries and improved food and Nutrition security.
- During the period under review, a total of Kshs. 8,666,200 was used by the department and the wards to purchase local vegetable seeds. This increased area under local vegetables by 5,357 acres hence increasing household incomes and improving on food and Nutrition security for the beneficiaries and the community.
- During the period under review, a total of Kshs. 16,450,000 was set aside to assist farmers in timely land preparation. An estimated 10,967 Acres of land were timely ploughed. These enhanced chances of increased yield that will translate to increase in household incomes and food and Nutrition security for beneficiaries.
- A total of 65,954,650 was used to Purchase Maize seed. The money came from the Department Kit under Development and the ward funds from various wards in the county. At a cost of Kshs. 2,000 worth of seed per acre, a total of 33,426 Acres was achieved and distributed to resource poor farmers in the county. This translated to estimated production of 233,982 of 90 Kg bags of Maize. (Using average Yield of 7 Bags of maize per Acre.)
- Kshs. 21,119, 300 from the departmental kit and ward development fund was used to Purchase 21,258 bags of Agriculture lime. This was used to lime soils after testing them with PH Meters that were purchased. With an average lime requirement of 15 bags per acre, 1,400 acres of land was limed. this will later increase in crop production by 40% in the subsequent seasons
- Kshs. 400,000 was used to purchase 2 threshers. The threshers will go a long way in assisting farmers in sorghum harvesting hence reducing post-harvest losses and time spent in harvesting
- Kshs. 14,833,000 was used in the purchase of assorted fertilizer for planting and top dressing. This covered an estimated acreage of 2,500 for both planting and top dressing.
- This was aimed at sensitizing resource poor farmers on the importance of farmers to use fertilizer in their farms. There is estimated increase in yield per unit are of 45% for those who benefitted from the initiative

ADF ACHIEVEMENTS

- At least 1,450 farmers and farmers groups have been funded by ADF to a tune of Ksh. 49,193,540. The directorate would have achieved more if resources were released on time.
- Directorate of Veterinary Services Achievements
- 250,000 livestock vaccinated against LSD, FMD and black quarter between 2018 and 2020
- 300,000 birds vaccinated against poultry diseases between 2018 and 2020
- 3500 cows have been inseminated with improved bull semen
- Assorted meat inspection equipment worth 1.4 Million have been procured and distributed to different slaughter slabs and houses.
- Foot pumps, anti-tryps drugs and acaricide worth 8.3 M have been procured aimed at controlling vector in livestock
- Aquaculture Park and dairy heifer's program beneficiaries must include women youth and PWD. For instance, Bukani Aquaculture Park has 78 beneficiaries, of these, women are 28 in number while youths are 18.
- HIV/AIDS, Drugs abuse and mainstreaming of gender and PWD is incorporated during farmers trainings and knowledge sharing
- The directorate is spear heading climate smart agriculture through aquaculture parks with an aim of increasing production and productivity for sustaining livelihoods
- The directorate work closely with the Directorate of Environment during EIA development and also with directorate of Public works to develop BQs for approved projects
- Adoption of intervention to promote livestock farmers resilience to climate change (e.g. promotion of drought tolerance fodder varieties, promotion of brooding innovation for indigenous chicken, supplying of dairy quality breeds for increased production).
- 30 % of Procurement of goods and services are set aside for youth, women and vulnerable groups

CHALLENGES

Financial challenges: Scarcity of financial resources to finance Directorates priority/ limited ,Budgetary allocations

Human resource challenges: Limited opportunities for refresher courses, understaffing

Technical challenges: Mobility/Few motorbikes available to support extension and inadequate/ no maintenance of assets

Political challenges: inadequate enabling policy and legislative framework, competing interests by political players in prioritizing and distributing projects across the County

High cost of Artificial insemination services impacts on breeding management.

RECOMENDATIONS

- Completion of all initiated and ongoing projects
- Avail funds to support extension including motorcycles
- Enact laws and policies to enhance service delivery
- Facilitate Artificial Insemination subsidy program
- Department of Finance and Economic Planning to have an M&E office to check and advice on implementations

3.4 DEPARTMENT OF TRADE, INVESTMENT, INDUSTRY AND CO-OPERATIVES

The department of Trade, Investment, Industry and Co-operatives is a key department in the county whose mandate is wide and covers matters of trade development, county investments, co-operative development and weights and measures. It implements its programmes and projects through five directorates and units namely:

Trade

Co-operatives

Co-operative Enterprise Development Fund

Weights and Measures

Investments

Trade Development Revolving Loans Board

ACHIEVEMENTS

Give a brief analysis compared to before CIDP implementation. The analysis should be based on international best practice: i.e. Relevance, Effectiveness, Efficiency, Sustainability& Strategic Alignment

Table 27: Achievements in the Department

DIRECTORATE	ACHIEVEMENTS
INVESTMENT AND CO-OPERATIVES	
CO-OPERATIVE ENTERPRISE DEVELOPMENT FUND	Kshs. 20, 716,667 disbursed 30 cooperative societies funded
TRADE, MARKETS AND INDUSTRIALISATION	
WEIGHTS AND MEASURES	Procurement of prover tank Verification of equipment – 6,400 4 cases prosecuted Collected revenue worth kshs.1,000,000

3.4.2 POLICY, LAWS AND REGULATORY FRAMEWORKS SUPPORTING THE DEPARTMENT

Table 27: LAWS AND REGULATORY FRAMEWORKS SUPPORTING THE DEPARTMENT

Policies	Laws	Regulations
	Co-operative Societies Act, Cap 490	Co-operative Societies Rules, 2004
	The Busia County Co-operative Enterprise Development Fund Act, 2014	The Public Finance Management (The Busia County Co-operative Enterprise Development Fund) Regulations, 2016
	Weights and Measures Act, Cap 513	Weights and Measures Rules, 1993
	Trade Descriptions Act, Cap 505	
	The Public Finance Management Act, 2012	The Public Finance Management (County Governments) Regulations, 2015
	The Busia County Trade Act, 2017	The Public Finance Management (Busia County Trade Development Revolving Fund) Regulations, 2019

3.4.3 NON CIDP PROJECTS

Table 28: Illustration on the non-CIDP projects

Name of the Project	Status	Cost				Comments	Implementation Authority
		2017/18	2018/19	2019/20	2020/21		
Rehabilitation of ginneries	Stalled					Average of 8M was used	County Government

3.4.4 CHALLENGES FACED BY THE DEPARTMENT AND RECOMMENDATION

Table 29: Departmental challenges

DIRECTORATE	CHALLENGES	INTERVENTION STRATEGY
Weights and Measures	Transportation Lack of budgetary allocation Removal of allocated funds at supplementary budget stage Inadequate equipment	Procurement of a vehicle Improved budgetary allocation Procurement of standards
Co-operative Enterprise Development Fund	Non-allocation of enough funds Inconsistent allocation and/or release of allocated funds Weak governance and management structures in cooperatives leading to low loan repayment rate	Consistent budgetary allocation of enough funds Allocation to the Fund need to be consistent More capacity building for cooperatives required

Co-operatives	<p>Removal of project funds during the supplementary budget making stage</p> <p>No budgetary allocation of recurrent expenditure for cooperative extension services and training</p> <p>Shortage of technical staff for</p>	Need for dialogue between the executive and the county assembly
Trade, Markets and Industrialization	<p>Delays in passing of supplementary budget</p> <p>Inadequate staff to supervise implementation of projects</p> <p>Covid pandemic which has slowed down the processes</p> <p>Lack of facilitation in service extension</p>	<p>Need for constant engegement between the Executive and Legislative arms of the government</p> <p>Requisition made through Public service board for additional staff</p> <p>Need to embrace techonology like conducting online meetings to address project implementation.</p> <p>Need for proper planning and set aside funds in the budget to cater for facilitation of officers.</p>

3.5 WATER, IRRIGATION, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

- The Department of Water, Irrigation, Environment, Natural Resources and climate change Implements its Projects in Seven Sectors namely:
- Water Supply and Sewerage Services
- Environmental Management and Protection
- Forest Development and Management
- Irrigation Services
- Natural Resource Management
- Climate change Mitigations

General Administration and Support Services

- To achieve this, Department endeavors to Promote, Conserve and Protect the Environment as well as increase access to water for sustainable County Development. The Department is mandated to ensure that the people of Busia County are provided with desired service levels in water provision under secure and sustainable environment
- The department has been linked to the CIDP with focus to;
- Improve the general wellbeing of the people of Busia by reducing water borne related deceases
- Improve the environment by reducing pollution and protecting and conserving water catchment zones.
- Increase the economic power of small scale irrigation farmers

3.5.1 ACHIEVEMENTS IN EACH DIRECTORATE

Table 30: Achievements in Directorates

SECTOR	ACHIEVEMENTS
WATER SERVICES	Drilling and equipping 210 Boreholes Solar installation on 175 Boreholes Rehabilitation of 1,000 No hand pumps Installation of 175 x 10m3 plastic elevated water tanks Rehabilitation of 200 springs Development of 4 No solar hybrid pumping stations Development of 1 No.Solar Tie Grid system Acquisition of 2 No water Bowsers Acquisition of a drilling Unit The creation of a water service Provider (BUWASSCO) Formulation of water Act
2. IRRIGATION	Revival of 18 No small scale irrigation scheme
3.ENVIRONMENT	Development of environmental policies Creation of the climate change sector

4. FORESTRY	County school greening programme Establishment of Bamboo Nurseries Establishment of tree nurseries
5. NATURAL RESOURCES	Mapping of natural resources for the county
6. CLIMATE CHANGE	Establishment of the secretariat

3.5.2 POLICY, LAWS AND REGULATORY FRAMEWORKS SUPPORTING THE DEPARTMENT

- National legislations like EMCA, Irrigation Policy, National Water Act, Climate Change Act
- Busia County Environment Policy
- Climate Change Bill and regulations
- Integrated Waste management Bill and Regulations
- Sand Harvesting Bill
- Busia Water Act

3.5.3 NON- CIDP PROJECTS

Table 31: Successful KDSP Projects FY 2018-19

Project Name	Objectives	Targets (Ward/County Wide)	Description of Activities	Implementation status	Cost (Ksh)	Comments
AUGMENTATION OF NAMBALE WATER SUPPLY.	Increase access to clean and safe water and coverage.	Nambale township area	Equipping an existing bh. with 14m ³ /hr capacity submersible pump set and Installation of a solar pumping system -Erection of 50,000 litres elevated steel tank -1.4 km pipeline and connection to Nambale pipe network -Connection of the system to existing pipe network.	Completed and under use	5,821,750	4,300 people (615 households)served. Service area increased by 6km ²
AUGMENTATION OF LUGULU BWALIRO WATER SUPPLY	Upgrade the system, Increase access to clean and safe water and coverage.	Lugulu ward	Construction of 100,000 litres elevated steel tank Installation of a bigger pump into Malanga borehole Upgrading of Malanga Lugulu 2km pipeline	Completed and under use	9,510,770	3000 people (430 households) served. 2

			<p>Upgrading of Lugulu spring 1.7km pipeline.</p> <p>Laying of the following pipelines totalling to 5.6km</p> <p>1. NAMUDODA – EBUNG’AYO 800M</p> <p>2. BUDAMA – LUANDA 700M</p> <p>3. BUDUNGA – BUMAKHUDU 1700M</p> <p>4. LUGULU - SIKURA 2400M.</p>			
CONSTRUCTION OF MADIBIRA WATER SUPPLY	Increase access to clean and safe water	Nangina ward	<p>Construction of 40,000 litres clear water sump</p> <p>Installation of hybrid pumping system</p> <p>Repair of 100,000 litres storage tank</p> <p>Laying of 1.5km rising main to storage tank.</p> <p>Construction of 2 No. water kiosks</p> <p>Laying of 6 km distribution pipelines</p>	Completed and under use	9,899,420	3000 people (500 households and 5km ² Service area) served.

			Environmental rehabilitation and protection, tree planting and Fencing off the intake area.			
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Project Name	Objectives	Targets (Ward/County Wide)	Description of Activities	Implementation status	Cost (Ksh)	Comments
REHABILITATION AND AUGMENTATION OF BUSIA MUNDIKA W S	Restore supply and increase coverage.	Matayos and Teso S. sub counties	<p>Relocation and replacement of 3.8km pipelines destroyed at Farm View, slaughter house, Our Lady Sec. School, District Hospital, Tesia Supper market, St. Mathias area.</p> <p>Relocation and replacement of 2.6km pipelines destroyed at Cool Inn, Ojamii and Comfort area</p> <p>Reconnection of 61 consumers to the new pipeline.</p> <p>Repair of 2 steel tanks at Mundika water works and Bukhalama.</p>	Completed and under use	4,961,420	3000 people (430 household s)served.
BUSIA	Reduction of	Matayos and	Installation of	Completed and	20	64,500

MUNDIKA HYBRIDIZA TION OF PUMPING SYSTEM	electricity dependency.	Teso S. sub counties	Hybrid pumping system to run three pumps at any given time. 1.Tie Grid solar system able to run three high lift pumps at any given time. 2.Designing 3.Procurement of equipment 4.Installation of tie grid solar system 5.Testing 6.Commissioning 7.Training	operational.	Millions	people (10,750 household s)served. Service area 190km²
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Ongoing KDSP Projects FY 2018-19

3.5.6 DIRECTORATE OF IRRIGATION & LAND RECLAMATION

Table 32: Directorate of irrigation & land reclamation ongoing kdsp projects FY 2018-19

NON-CIDP PROJECTS 2020/2021						
Lower Nzoia Irrigation Projects by National Government (NIA)	Supply water for irrigation Control flooding Promote aquaculture	Bunyala	1) Intake works 2) Main canal 3) Feeder canals 4) Dyke 5) Capacity building of IWUAS	1) 0% work done 2) Project hindered by acquisition of land for construction of structures	10 Billions	Estimated coverage of 170 Acres.
Kocholya dam by National Government (Nile Basin Initiatives)	Supply water for irrigation and domestic use	Teso North / Teso South	1) Feasibility studies	1) 0% work done 2) Feasibility studies done	6 Billions (For feasibility study and construction of Dam)	Pre-feasibility study done ESIA done
Angololo dam by National Government (Nile Basin initiative)	Supply water for irrigation Generate hydro power Portable water supply for Malaba Town	Teso North	1) Feasibility studies	1) 0% work done 2) Initial ESIA report presented by Consultants		Topo survey, design and preparation of BoQs to be done

3.5.7 CHALLENGES FACED BY THE DEPARTMENT

MAJOR CHALLENGES

- While trying to achieve our mandate, policy formulation, legal framework and institutional capacity remain a major challenge. Institutional managed schemes run by community based Boards have not effectively given service to the people.
- Limitations in physical and settlement planning, infrastructure development and depleted existing schemes reduce service delivery levels. Dependence on hydro-electric power to automate water transfer is very expensive.
- Reliability in this case is reduced drastically due to frequent breakdowns and non-affordability of electricity (high costs of electricity).
- Nonfunctional schemes located in the rural areas with high population out number demand for service delivery.
- Awareness levels are still very low in matters Environment
- There is Weak enforcement mechanism in ensuring environmental compliance
- Low awareness and uptake levels on climate change adaptation and mitigation strategy. Climate variability Impacting heavily on biodiversity and afforestation plans. Climate variability
- Covid 19 Pandemic that has hampered service delivery

3.5.8 SECTOR INTERVENTION STRATEGIES

PRIORITY AREA	CHALLENGE	INTERVENTION STRATEGY
Governance	Policy formulation and harmonization	Service delivery model based on County Water Structure Enforcement of Water Act. Enforcement of environmental laws. Enhance education and awareness
Service Management	Solidify all service providers into one	Strengthening of Busia Water and Sewerage Service Provider
Infrastructure Development	Equitable distribution of infrastructure relative to population density	Rehabilitate depleted/old infrastructure Promote climate smart technologies Adopt pro-poor structures Construction of more office space.

Capacity Development	Understaffing Inadequate transport and equipment Inadequate office space	Recruitment of all staff cadres Acquire more vehicles and equipment. adopt new technologies like solar water transfer systems incorporate information technology transfer and ICT Adopt and incorporate GIS in natural Resource Management. Operationalize and build capacity of the county Environment committee
Resource Mobilization	Inadequate funding	Incorporate PPPs Encourage internal investment plans Share strategic interventions with private sector Establishment of environmental and climate change enterprises as sources of revenue
Climate change	Climate variability	Afforestation Mainstream resilience strategies into plans and programmes

3.6 LANDS, HOUSING AND URBAN DEVELOPMENT

The department comprises of the following Directorates; Land and Survey, Housing, Urban Development, Physical Planning and General Administration and two Municipalities; Busia and Malaba

ACHIEVEMENTS IN EACH DIRECTORATE

Directorate of Land and Survey

- The Directorate procured 25 parcels of Land for Ward Development Projects. Out of these, 7 parcels have been Purchased/ paid; Aleles Dispensary in Malaba Central Ward, Kanjala Dispensary in Marachi North Ward, Apegei Dispensary in Chakol North Ward, Bulemia Water Project in Bunyala West Ward, Ongaroi Water Pan in Malaba South Ward, Madibira Water Project in Nangina Ward and Simuli Secondary School in Marachi Central Ward. This has created efficiency at improving medical services, water supply services and educational services. The directorate has also secured the public land at Musoma in Kingandole ward and Kakurikit Market at Ang'urai North ward through Fencing.

- Further, to ensure efficiency in rates collection, the directorate has finalized the Valuation roll which is yet to be implemented.
- Directorate of Housing
- With aim of increasing efficiency and effectiveness of service delivery, the Directorate has renovated the Governor's Headquarters Office and Deputy Governor's Lounge.
- Directorates of Urban Development and Physical Planning
- The Directorate has been managing Solid Waste within across the County in Urban Centres, perimeter wall at the Mundika Trailer Park being constructed, Green Garden in Busia Town has been renovated, constructed Pit Latrine at Busibwabo Market and Bodaboda Shed at Mnazi Moja, constructed 3 Receptacles, Solar Lights have been installed at different Centres within the County, Clinic Market Centre is almost complete at Bwiri, the Malaba Trailer and Bus Parks are almost Complete.
- The Directorate of Physical Planning is finalizing on preparation of County Spatial Plan.
- The rates fees and Building Plans approval has gone digital which has increased efficiency and increased revenue collection.
- Municipalities of Busia and Malaba
- The two Municipalities have been chartered and are functional. The Municipality of Busia is a beneficiary under the Kenya Urban Support Programme (KUSP); both Urban Development Grant (UDG) and Urban Institutional Grant (UIG). Malaba Municipality is on the verge of availing the Board.
- Through the KUSP (UDG), there has been an improvement in infrastructure within the Municipality of Busia. In the disbursements for FY 2018/19, 2019/20 and 2020/21, the following programs have been undertaken; Road works, storm water Management (Drains), High Mast Lights, Waste Bins, skip Bins, Tractors and skip Loaders and renovation of offices.
- The UIG fund has been utilized for establishment of the following institutional documents and planning tools; Revised Municipality of Busia Charter, integrated Strategic Urban Development Plan(2020-2022), Strategic Plan (2020-2025), Busia Municipality Investment Plans (FY 2018/2019, 2019/2020 and 2020/2021), County Urban Institutional Development Strategy (CUIDS) FY 2020/21-2022/23, Busia Municipality Integrated Development Plan (IDP), Malaba Municipality Charter and Busia Municipality Solid Waste Management Policy.

Resource Allocation

There has been low resource allocation on projects that has lead to low development by the sub sectors. There has also been reduction of budget allocation on the projects in subsequent Financial Years.

Resource Utilization

There has been low absorption of the resources allocated throughout the period leading to many pending bills and roll overs.

Outcomes Achieved

There have been high infrastructural achievements especially from the Municipality and Urban Development. On the other hand, the Directorates of Land and Housing have had a low achievement.

Climate Change

The Department has developed adaptation and mitigation programmes meant to enhance resilience and adaptive capacities of the vulnerable communities. Various programs proposed target fostering sustainable exploitation and utilization of existing natural resources including land. Among the specific programs include KUSP programmes in Storm Water Management.

Gender, Youth, Women and the Vulnerable

The department has ensured equity in access to opportunities through implementation of the Access to Government Procurement Opportunities (AGPO) and Affirmative Action. Various programmes, projects and initiatives have been developed such as award of Solid waste collection/cleaning of towns/urban centres tenders to the Groups of Youth, Women and PWDs.

HIV/ AIDS

The department has been working in conjunction with the lead department; Health and Sanitation in providing Dispensers and Condoms, counseling of affected staff and has been creating comprehensive HIV/ AIDS knowledge awareness to staff and customers.

Drug Abuse

The department has been referring the affected staff and persons to the relevant department for counseling and rehabilitation, organizing trainings and seminars and distributing and displaying leaflets to the staff.

Disability Mainstreaming

The department has been maintaining disaggregated data by age, number, placement and forms of disability for staff and individuals reached by the department programmes, use of sign language interpreter for the deaf and hard hearing and has improved built environment for ease of access by PWDs through provision of ramps, and non-slippery floor.

Corruption Eradication/Governance

The department has appointed corruption prevention/integrity committee and operationalized it, use of steps of corruption risk identification provided in EACC tool to identify corruption status and staff and public sensitization of the effects against corruption.

National Cohesion and Values

The department has ensured sustainable and equitable development through land use planning, accountable and transparent operations to the public by availing all necessary information when required, public participation during implementation of department's mandate and properly managed urban areas to improve human dignity and social justice.

Road Safety Campaigns

The department in liaison with the lead department; Infrastructure and Energy has raised awareness among Kenyans on careful/safe use of roads and put up road signs to improve road user behavior and acceptance of traffic rules and enforcement initiatives.

Environmental Degradation

The department has addressed environmental degradation through various interventions such as Storm water management and solid waste management. The department has promoted environmental protection through development of designs with environmental consideration measures.

POLICY, LAWS AND REGULATORY FRAMEWORKS SUPPORTING THE DEPARTMENT IN IMPLEMENTATION

Table 32: Policy laws and regulations in the directorate Land and survey

Policies	Laws	Regulations
National Housing Policy, Sessional Paper No. 3 of 2016	The Rent Restriction Act cap 296 laws of Kenya	Kenya Vision 2030
Informal Settlements Policy	The Landlord and Tenant (shops, Hotels and Catering Establishment) Act Cap 301	Real Estates Investment Trusts
National Land Policy, Sessional Paper No.3 of 2009	The Distress for Rent Act Cap 293	Land Registration Regulations, 2019
The National Urban Development Policy (NUDP)	The Community Land Act, 2016	Land Act (Amendment) Regulations, 2020
National Urban Policy	Land Registration Act, 2012	Urban Development and Planning Regulations
Rural-Urban Linkages	Rating Act Cap 267	Land use planning
Solid Waste Management Policy	Physical Planning Act 2019	
	Urban Areas and Cities Act	
	Municipality Act 2019	

3.6.3 EDUCATION AND VOCATIONAL TRAINING

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

GENERAL INFORMATION

ITEM	CONTENTS
Sector / Department Name	Education and Vocational training
Brief introduction for the department	The department comprises of two sections: Early Childhood Development Education (ECDE) and Vocational Training.
Mandate of the sector	<p>To provide accessible, equitable, holistic, quality education in ECDE and childcare facilities.</p> <p>To provide quality training in VTCs and home craft centres.</p>
Strategic goals, plans, Targets and objectives of the department	<p>Strategic goal</p> <p>To provide quality education and training for the people of Busia county in regard to global progress and innovation.</p> <p>Plan</p> <p>To provide quality infrastructure in both ECDE centre and vocational training centers.</p> <p>Targets</p> <p>To construct 287 ECDE classrooms and building 12 workshops and 8 administration blocks in VTCs</p> <p>Objectives</p> <p>Increase infrastructure in both ECDE and VTCs</p> <p>To create a learner friendly environment that enhance holistic development of the child and trainee.</p> <p>To improve access to education and training</p> <p>To help and support youths to gain skills for self reliance</p> <p>To mobilize resources to support ECDE and VTCs in provision of adequate facilities.</p>
Departmental Functions in relation to the CIDP Implementation	<p>To prepare CFSP and ADP for the department</p> <p>Monitoring and evaluation of departmental projects</p> <p>Implementation of departmental projects in relation to resource allocation.</p>

3.6.7 ACHIEVEMENTS OF THE DEPARTMENT

Directorate of ECDE

- The department has constructed child friendly classrooms and toilets across the county. Since FY 2018/19 25 classrooms have been constructed, completed and are in use with addition 35 currently on going across the county.
- The directorate changed the term of 439 ECDE teachers from contract to permanent and pensionable terms. Plans are also underway to convert terms (at the start of the FY 2021/2022) of second cohort of 575 ECDE teachers employed on contract to permanent and pensionable terms before the end of their contract.
- Improvement of enrollment of ECDE learners from 51432 to 54449.
- Purchase of more ECDE chairs for schools increasing the number from 15,640 to 18,340.
- ECDE bill was assented to by His Excellency the Governor of Busia County.
- Directorate of Vocational Training
- Construction of 4 administration blocks for vocational trainings
- Construction of workshops in 5 vocational training centres
- Through national grant, the vocational training centres have managed to refurbish VTCs
- The VTC act is in the process of implementation to enhance service delivery.

RESOURCES /FUNDING MECHANISM; EXPENDITURE ANALYSIS

Table 33: Expenditure & Analysis

Sub sector	2017/2018	2018/2019	2019/2020	2020/2021
Exchequer	664,328,030	851,589,508	674,316,199	749,444,730
Matching Grant		28,698,071.89		
Subsidized VTC Support Grant	41,940,000	41,872,500	Phase 1: 31,666,702 Phase 2: 31,666,702	

F	FY 2018/2019	FY 2019/2020	FY 2020/2021	TOTAL
EMPLOYEE COMPENSATION	204,770,000	268,863,239	299,236,758	772,869,997
OPERATION AND MAINTENANCE	271,417,913	158,413,833	150,141,830	579,973,576
DEVELOPMENT	275,117,202	238,235,543	300,066,142	813,418,887
TOTAL	751,305,115	665,512,615	749,444,730	2,166,262,460

POLICY, LAWS AND REGULATORY FRAMEWORKS SUPPORTING THE DEPARTMENT IN IMPLEMENTATION

Table 34 Policy, Laws and Regulatory Frameworks

Policies	Laws	Regulations
ECDE pre-primary policies of 2018	ECDE Act of 2021 Vocational Training Act of 2021 Education support scheme Act of 2020 Education Act of 2013	Education support scheme regulations of 2020

The department is yet to prepare regulations that will support operationalization of the Acts

NON CIDP PROJECTS

N/A

HIGHLIGHT CHALLENGES FACED BY THE DEPARTMENT AND RECOMMEND

3.6.12 CHALLENGES

- Inadequate budgetary allocation on the proposed projects.
- Inability to effectively monitor and evaluate implementation of projects due to scarcity of human resources.
- High poverty index in the county has affected enrolment in ECDE and Vocational training centres.

- Inadequate infrastructure in ECDE and Vocational training centres for provision of quality education and training.
- Contractors not implementing and adhering to project agreements and timelines.
- Covid-19 pandemic has affected projects completion on time.

3.6.13 RECOMMENDATIONS

- There should be adequate budgetary allocation according to the ADP.
- Human resource should be enhanced in the department to provide timely and effective monitoring and evaluation of projects.
- The cost of education in ECDE and VTCs should be done to provide support to the institution to allow vulnerable groups to access education and training.
- Adequate resources should be allocated to build classrooms and toilets and provide recreation facilities for both ECDE and Vocational training centres.

3.7 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

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

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

3.7.1 KEY ACHIEVEMENTS

The department revamped contracting Performance in the County.

- Carried out staff headcount for Permanent and Pensionable staff, term contract staff and casuals.
- Carried out the following surveys: -
- Employee Satisfaction,
- Customer Satisfaction.
- Work Environment.
- Developed Departmental Strategic Plan.
- Together with the County Public Service Board, the department customized the Public Service Commission Human Resource Procedures Manual and the Staff Performance Appraisal System form for the County.

- Trained staff from across the entire County on Alcohol, Drug and Substance Abuse.
- Trained all staff from across the County who are due to retire (Pre-retirement training) and newly recruited staff on the need to prepare for early retirement.
- Procured Medical Cover with CIC Group of Companies for staff.
- Initiated monthly remittance of gratuity for contractual staff to LAPFUND and LAPTRUST.
- Sponsored training of the CECM and the County Chief Officer on Participatory Budgeting and Expenditure tracking and Strategic Leadership and Good Governance at ESAMI, Uganda and Dubai respectively.
- Established and renovated youth empowerment centres

3.8 DEPARTMENT OF ROADS

3.8.1 INFRASTRUCTURE AND ENERGY

GENERAL INFORMATION.

Table: 35 General information on infrastructure and energy

Department Name	Infrastructure and Energy
Brief introduction for the Department	The department is made up of four directorates namely; Roads, Public works, Transport and Energy.
Mandate of the Sector	<p>The department is made up of four directorates namely; Roads, Public works, Transport and Energy.</p> <p>It is mandated to provide an enabling and supportive environment for investment in the county and sustain standard road network and public infrastructure for sustainable development. It provides both technical and supervisory assistance to other departments in implementation of projects.</p>
Strategic goals, plans, targets and objectives of the department	Over the years, through the department, the County has achieved improved infrastructure and in particular upgrading of roads to bitumen and gravel standards, construction of bridges, box culverts, opening up of new roads, Marruming, gravelling, and periodic maintenance across the entire County.
Department functions in relation to the CIDP implementation	

3.8.2 ACHIEVEMENTS IN EACH DIRECTORATE.

- The department has achieved improved infrastructure and in particular upgrading of roads to bitumen and gravel standards construction of bridges, box culverts, opening up of new roads, murraming, gravelling, and periodic maintenance across the entire County.
- The department completed the upgrading of selected county roads to bitumen standard, as well as carrying out routine maintenance of roads under Road Maintenance Levy Fund conditional grant. Further the department opened up various unclassified roads within the wards and upgraded them to gravel standards.
- The department implemented 36 rural electrification scheme sites across the County worth a total of 74.1 million in partnership with REA. Under the matching fund facility. Each of the 36 sites is set to connect an approximate 40 new households to the mains grid power hence scaling the number of the grid connections by 1560. Other than lighting and other minor domestic electricity uses, the electricity serves as a main driver of productive energy use activities such as welding, Kinyozi , poshomills etc. which go a long way in spurring economic activities and growth hence improving the livelihoods of the rural communities.
- As a department we managed 100% completion of Rastopark and Kocholia bitumen roads, and also maintenance of at least 5km of roads per ward under fuel levy.
- Under Public Works, the department achieved standardization of government buildings through new technology and in adherence to building codes

POLICY, LAWS AND REGULATORY FRAMEWORKS SUPPORTING THE DEPARTMENT IN IMPLEMENTATION.

Table 36: policy, laws and regulatory frameworks supporting the department

Policies	Laws	Regulations
	Energy Act 2017	
	Electricity Reticulation Act 2017	
	Transport Act 2017	

NON CIDP PROJECTS.

N/A

DEPARTMENTAL CHALLENGES AND RECOMMENDATIONS

- Inadequate allocation for current vote heads leading to delayed settlement of bills including critical ones like fuel and lubricants and motor vehicles maintenance.
- Delayed passing of supplementary bills by senate and county assembly causing stalled projects
- Covid 19 pandemic affected on-going projects through isolations and curfew to human capital.

- Inadequate office equipment and office accommodation causing low productivity.
- Under Energy, there is lack of technological knowhow among community members on matters electricity and solar energy, hence a challenge during public participation as they are not ready to embrace change.
- Dispute over road reserve
- Constraint of supervision vehicles e.g. few land rovers
- Lack of a laboratory to carry out tests, hence no quality control done on time as the nearest facility is in Bungoma and Kisumu, it also causes a strain in the allocated funds, and delay in completion of projects.
- Figures which were previously captured in the budget are scrapped off from the supplementary budget
- Flooding in areas such as Budalangi causes delay in project implementation. It also causes increase in costs of project in terms of stabilizing the ground.
- The department has a hard time accessing islands as there is lac of water transport, and it is also expensive.
- Way forward
- The department will also keep on maintaining the road network in motorable condition and construct missing crossing structures along major roads and drainage channels such as bridges and box culverts.
- Public works aims at providing a specific vote for access to island projects.
- The department will ensure timely disbursement of funds before flooding.
- Under roads development the upgrading of county roads to bitumen standards is of key priority in the medium term. This will ensure the county urban and town roads are all weather and of high quality. It will go a long way in ensuring that very little time is used in traffic movements leading to reduction in the cost of doing business in the county.
- . Rural electrification enhancement and solar installation project will be undertaken to ensure that the rural households are connected to cheap and reliable energy to enable them go about their economic activities with ease.
- Moving forward and over the medium term, this department seeks to reverse these trends by ensuring adequate allocation of resources towards mitigating the above challenges.

REFLECTIONS: CHALLENGES, AND LESSONS LEARNED

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

3.8.7 CHALLENGES

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

3.8.8 FINANCIAL CHALLENGES

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

3.8.9 HUMAN RESOURCE CHALLENGES

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

3.8.10 TECHNICAL CHALLENGES

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

3.8.11 POLITICAL CHALLENGES

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

3.8.12 LESSONS LEARNT/RECOMMENDATIONS

- In strengthening service delivery mechanisms within the county calls for:
- Enhanced resource generation mechanisms to avoid overreliance on the National Government equitable share including pursuing PPPs in the long-run for high volume projects;
- Enacting requisite policies, laws and regulations to enhance service delivery;
- Provide clear linkage of the CIDP with National Plans including Vision 2030, MTPs, National Spatial Plans and other international obligations such as Agenda 2063, SDGs and Sendai Framework
- Strengthening and operationalizing county Monitoring and Evaluation structures and system.
- Completion of all initiated and ongoing projects;

- Enhancing participation of communities in governance at the local level and developing their capacities for effective engagement;
- Adequate staffing as well as institutionalizing and implementing performance management across departments for enhanced service delivery;
- Linking capacity building initiatives to county capacity gaps especially in governance, entrepreneurship, conflict handling and resolution, devolution and devolved functions among others;
- Building synergies and embracing multi sectoral approaches in implementing PPIs to avoid duplication as well as curbing on resource wastage; and
- Specific attention on mainstreaming, implementing and tracking of crosscutting issues and emerging national and international commitments going forward.

CHAPTER FOUR

MONITORING AND EVALUATION FRAMEWORK & OVERVIEW

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

4.1 Introduction

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

- To learn from experience and practices so as to ensure improvement in future;
- For accountability of the resources used in a project/ programme and the results obtained;
- To provide the implementers of a project/programme to be able to make informed decisions in future; and
- To promote empowerment of the beneficiaries.

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

Evaluation involves assessing completed projects and programmes in terms of effectiveness, efficiency, impact and sustainability. A policy is a statement on the course of action considered as prudent to be adapted to fulfill a certain need. Policies are clear, simple statements of how a department intends to conduct its services, actions or business to realize set objectives. It provides a set of guiding principles to help with decision making.

Before the devolved system of governance, M and E in Busia County was under the umbrella of the National Integrated M and E System (NIMES). This was a system that coordinated M and E activities both at the National and District level across the country. The then Busia district like all the other districts in the country, conducted its monitoring and evaluation through the District Monitoring and Evaluation Committees (DMEC) chaired by the District Commissioner as required by NIMES.

However, the DMEC was not able to discharge its M&E functions due to weaknesses emanating from:

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

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

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

1.1 The County Integrated Monitoring and Evaluation System (CIMES)

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

1.2 Monitoring and Evaluation Section (MES)

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

The County Government is encouraged to develop a Monitoring and Evaluation tool to enable each department evaluate the progress of projects and programmes. Further, the County should adopt mechanisms to carry out capacity building training for every department for a better understanding of project policies.

1.3 Data Collection And Analysis

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

The monitoring process will be guided by the following:

- 1.3.1 Indicator identification;
- 1.3.2 Targets;
- 1.3.3 Datasources;
- 1.3.4 Frequency of data collection;
- 1.3.5 Responsibility for data collection;
- 1.3.6 Data analysis and use;and
- 1.3.7 Information products, Reporting and Dissemination.

Monitoring will be conducted for policies, programme and projects at all administrative levels at national and county levels.

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

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

1.4 Reporting Framework

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

MES shall, as a priority, determine the reporting requirements for the production of Departmental M and E Reports on the Annual Work Plans of the CIDP and County Annual Monitoring and Evaluation Reports and any other relevant impact reports as required. For effective monitoring and evaluation, systems will be developed for real-time reporting and information sharing through web-based interactive programmes that allow updating by stakeholders and reactive comments from the public and other stakeholders.

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

4.6 Reporting Structure

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

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

Figure 56: Summary of M&E Outcome Indicators

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	Current status	End-term Target (2022)
Department of Agriculture and Animal Resources									
Agriculture Land Use and Management	Increased land acreage under agricultural use	Acreage of land under food crop	117,429	KNBS Department of Agriculture and Animal Resources	Director of Agriculture	155,990	171,589	143,486	188,748
		Acreage of land under cash crop	22,226			29,525	32,478	34,071	35,726
Crop production and Management	Increased agricultural productivity	Increase in tonnage of major crops							
		Maize	31,723			47,366	52,103	54,316	57,313
		Beans	11,599			12,981	14,279	14,623	15,707
		Sorghum	7,227			12,120	13,332	13,425	14,665
		Millet	4,176			2,916	3,208	3,228	3,529
		Cassava	55,410			134,611	148,072	71,591	162,879
		Sweet potatoes	23,280			59,148	65,063	61,973	71,569
		% reduction in post-harvest losses	0			60	80	85	95
Agribusiness and agricultural value chain	Increased and sustained income to	% increase in income of farmers	0			5	10	12	15

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	Current status	End-term Target (2022)
development	farmers								
Agricultural Training and extension services	Enhanced adoption of new farming technologies	Number of technologies promoted	0			3	5	6	8
Agricultural financial support services	Increased uptake of credit by farmers	Number of beneficiaries	0		ADF Manager	675	1,070	1,470	1,840
		Amount of credit disbursed (Millions)	0			60	180	65	260
Fisheries and Aquaculture Resources Development	Increased fish production	Volume of fish produced(tons)			Director of fisheries				
		Landed fish	5346			5667	6234	3,215	6857
		Aquaculture	51			71	80	90	90
Livestock Production development	Improved livestock production and income	Increase in tonnage of livestock products		KNBS Department of Agriculture and Animal Resources	Director of livestock				
		Beef	6767.6			7444	8189	8,613	9008
		Milk	15632			17195	18915	20,085	20806
		Chevon	257			283	311	314	342
		Mutton	224			246	271	244	298
		Pork	1135			1249	1373	2308	1511

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	Current status	End-term Target (2022)
		Rabbit meat	3.5			3.9	4	1.9	5
		Poultry meat	830			913	1004	1779	1105
		Honey	357			392	432	325	475
		Eggs	331			364	440	445	484
Veterinary Health Services	Increased access to quality, reliable and sustainable veterinary health services	% reduction in vector borne diseases	0		Director of veterinary services	50	75	70	95
		% reduction in livestock infectious diseases	0			45	70	60	90
		% increased access in AI services0	0			25	35	40	45
Department of Trade, Cooperative and Industry									
Trade Development	Improved business environment	Amount of credit disbursed to small scale businesses	0	Department of Trade, Cooperative and Industry	Director of Trade	0	90	3,664,000	150
		Number of business enterprises accessing credit	0			0	1050	196	1400
		% increase in volume of exports	0			0	20	0	30
		Number. of Business/ industrial Parks/ Economic zones established	0			0	4	0	9

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	Current status	End-term Target (2022)	
Fair Trade Practices	Increased Consumer Protection	Number of machines examined/ calibrated	0		Director of weights and measures	890	3600	1980	7200	
Cooperative Development	A vibrant and sustainable cooperative movement for improved income	Number of new cooperatives established	0				25	62	63	86
		Amount of Loans disbursed	0				50	70	94	100
		Number of cooperatives benefiting	0				66	100	91	144
		New products certified	0				0	9	0	13
		Number of new value chains developed	1				2	8	0	10
Department of Education and Vocational Training										
Early Childhood Development Education	Increased access to quality early childhood development education	Teacher – learner ratio	1:125	Department of Education and Vocational Training	Director of ECDE	1:100	1:70	1:30	1:40	
		Number of new ECDE classrooms	200	Department of Education and	Director of ECDE	440	616	465	683	
		Boys	34299			34768	37774	10046	41551	

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	Current status	End-term Target (2022)
		Girls	34938	Vocational Training		36751	40426	10002	44869
Education Support	Improved enrolment, retention, transition rates and quality assurance	Number of beneficiaries Bursaries	0	Department of Education and Vocational Training	Director of vocational training	50000	78500	41489	100000
		Loans	0			1761	7500	2331	15000
		Grants	0			0	12000	11166	22500
		Scholarships	0			0	210	22	525
Technical/Vocational Training Development	An empowered and self-reliant youth	Gross enrolment in VTCs		Department of Education and Vocational Training					
		Male	1990			1799	1979	2304	2177
		Female	1286			1273	1400	1899	1540
		VTCs constructed and equipped	24			25	33	25	36
		Technical Training Institutes constructed and equipped	1	Ministry of Education	Director TVET	1	7	7	7
Education Development, Primary,	Improve enrolment and retention rates at	Gross enrolment in Primary			Director of Education (Basic				
		Male	126798			118726	130599	148408	143659

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	Current status	End-term Target (2022)
Secondary and Tertiary	both levels	Female	128210		Education)	120527	132580	150659	145838
		Teacher – Pupil Ratio	1:50			1:24	1:40	1:24	1:40
		Dropout rates	28			5	2	5	0
		Boys	8.5			4.5	2	4.5	1.5
		Girls	9.7			5	3	3	2
		Transition Rate	72			95	98	98	100
		Gross enrolment in Secondary							
		Male	22703			28733	31606	35916	34767
		Female	18629			24755	27231	30944	29954
		Teacher – Student Ratio	1:35			1:35	1:40	1:35	1:40
		Dropout rates							
		Boys	3.78			2	1.5	2	1
		Girls	10.02			8	6	8	5

Finance, Economic Planning and ICT									
Information	Improved access	Proportion of individuals	9	Department	Director of	15	35	15	50

Technology Services	to quality ICT services in the county	using the internet		of Finance, Economic Planning and ICT	ICT				
		% automation of county processes	0			30	60	35	95
Financial Management, Control and development services	Prudent financial management in the county	Proportion (%) of local revenue to the equitable share	0		Director of Revenue Collections	5	10	4	15
		Financial commitment under public – private partnerships	0		Director of Budget and Economic Planning	1	5	1	10
Data collection, Analyses and Dissemination	Improved generation and management of County statistical data	County statistical abstract developed	0			0	2	1	4
Youth, Sports, Tourism, Culture and Social Services									
Culture Promotion and Development	Cultural Heritage Protected and Safeguarded	Number of sites and monuments gazetted	2	Department of Youth, Sports, Tourism, Culture and Social	Director of culture	2	8	55	12
		Number of arboretum and	1			1	9	1	9

		parks established		Services					
		Number of artefacts identified and preserved	0			0	30	1	50
		Number of cultural activities/ events/exhibitions held	12			12	52	18	80
Child Care and Protection	Improved access to justice for Children in the County	Decrease in cases of child abuse	8,000		Director of Children Services	4,000	2,000	3200	1,150
		Proportion (%) of OVCs benefiting from support programmes	25			30	50	23	90
Youth Empowerment and Development	Increased Access of Youth to Gainful Employment	% increase in uptake in youth enterprise fund	10		Director children's Services	25	50	40	85
		% of tenders offered to the Youth	5			30	35	33	40
		Number of youth on internship and mentorship programs	0			0	120	15	240
Promotion and Development of Sports	A Healthy, Talented and Economically Empowered Sporting Persons	Number of Stadia Developed	0	Department of Youth, Sports, Tourism, Culture and Social Services	Director of sports	1	1	0	2
		Number of sports academy established	0			0	1	0	1
		Number of Teams/individuals supported	0			0	1	0	1

Promotion and Development of Local Tourism in The County	Improved local tourism	% increase in Number of tourists	0		Director culture	2	25	27	50
		% increase in bed capacity and occupancy	5			15	20	21	30
Alcoholic Drinks and Drug Abuse Control	Reduced alcohol and substance abuse	% reduction in cases of alcohol and substance abuse	15			70	80	78	92
Social Assistance and Development to Older Persons and PWD	Improved livelihoods of older persons and PLWDs	Proportion (%) of older persons benefiting from support services	20			70	80	66	93
Public Works, Transport, Roads and Energy									
Development and Maintenance of Roads	Safe, accessible, affordable and sustainable transport for all.	%Reduction in accidents	1.7	Department of Public works, Transport, Roads and Energy	Director Roads and Director roads and transport	25	45		75
		Proportion of the rural population who live within 2 km of an all0season road	50			56	60	70	

		% Reduction in cost of transport(time and fare)	0			10	40	40	50
		% increase in revenue from parking space	0			30	60	-30.5	80
Alternative Transport infrastructured evelopment	Improved connectivity to other modes of transport, trade, tourism attraction of the investors	Proportion of population Using air transport	1			2	3	1	4
		Proportion of population Using water transport	1			3	5	1	8
	Improved working environment and quality of procured road and building works	Proportion of population Using rail transport	0			0	0	0	1
		Proportion of staff having equipped offices	8			10	20	8	40
Building Infrastructure Development	Improved quality of build infrastructure	% building materials tested and approved	0			10	60	0	95
Energy Development	Increased share of renewable energy in total	Proportion (%) of households with access to renewable energy	0.3		Director of Energy	1	8	37.9	10

	consumption	Proportion (%) of households with access to electricity	0.2			41	50	26.1	70
Department of Health and Sanitation									
General Health Sector Support Services	Enhanced access to health services in the county	Healthworker density and distribution		Department of Health and Sanitation	Director Health Administration Services				
		Doctor 0 Population	1:41200			1:31805	1:29000	1:10,041	1:25000
		Nurse – population	1:1706			1:2204	1:2000	1:1496	1:1800
		% of population enrolled on health insurance	24			13	35	16	40
Preventive and Promotive Health Services	Reduced morbidity and mortality due to preventable diseases	Maternal mortality ratio	307/100000		Director preventive and Promotive services	297/100000	150/100000	307/1000	100/100000
		Proportion of births attended by skilled health personnel	38.8			51	80	60.2	95
		Under-five mortality rate	149/1000			121/1000	115/1000	149/1000	80/10000

							00		0
		Neonatal mortality rate	24/1000			15/1000	10/1000	24/1000	8/1000
	Reduced epidemics of AIDS, TB, malaria hepatitis, water-borne diseases and other communicable diseases	Number of new HIV infections per 1,000 uninfected population, by sex	7.4			6.7	5.6	1.5	4.1
	Reduced number of deaths and injuries from road traffic accidents	Tuberculosis incidence per 1,000 population	319/100000			266/100000	200/100000	119/100000	100/100000
		Malaria incidence per 1,000 population	782/1000			777/1000	650/1000	424/1000	500/1000
		Death rate due to road traffic injuries	62			50	30		20
	Increased access to universal sexual and reproductive	Proportion of women accessing reproductive health care (aged 15-49 years)	40			58	70	42.7	85

	health-care services and family planning	Adolescent birth rate	21			18	10	19	5
	Increased access to affordable essential medicines and vaccines	Proportion of the population accessing affordable medicines	85			90	93		98
		Immunization coverage	80			66	83	67.1	93
	Reduce malnutrition, including stunting and wasting in children under 5 years of age,	Prevalence of stunting) among children under 5 years of age	0.9			23	18	22	13.8
		Prevalence of malnutrition among children under 5 years of age)	13.8			9	7	4	5
Curative Health Services	A Society free from disease and disability	Number of health facilities constructed and equipped	62			66	80	93	95
		Number of health facilities upgraded	35			35	35	1	70

Governorship									
Administrative and support services	Improved synergy, coordination and collaboration between county, National Governments and MDAs	% reduction in conflict cases		Governorship	Director Administration, County Commissioner				
		Increase in joint initiatives	0			4	16	10	24
Disaster risk management	Increased awareness, resilience and adaptive capacity to disasters	% reduction in the number of deaths, people affected especially women, children and PLWDs economic losses	0		Director Disaster management	10	30	20	50
County Communication and Publicity	Increased awareness and access to information among stakeholders	% increase in citizen participation	20		Director Communication	60	80	70	90

Enforcement and Security	Improved compliance to county and National laws	Reduction in crime rate	1103		Director Administration, County Commissioner	1500	1200	1364	1000
	County Assembly								
Legislative development	Improved governance and accountability	Increase in the number of policies passed	0	County Assembly	Clerk of the County assembly	12	24		48
		Improved Governance index							
	Water, Irrigation, Environment and Natural Resources								
Water Supply Services	Increased Access to Clean Water Supply	Average distance(Km) covered by households to the neared water point	1.5	Department of Water, Irrigation, Environment and Natural Resources	Director of Water	1.2	1	1	0.5
		% household with access to clean and safe water	46			56	60	86	70
		% of Urban households withaccess to piped water	10			19	30	56	50
Environmental Management and Protection	Sustainably Managed Environment and Natural Resources	Environmental checklist and safety management framework in place	0		Director of environment	0	1	1	1
Forestry Development	Increased land under	% Forest cover in Busia County	1.04		Director of forestry	1.1	2	2	4

And Management	Tree/Forest Cover								
Natural Resource management	Improved landscape, sustainable exploitation of natural resources	% increase in HA of rehabilitated/protected/reclaimed wetlands	0		Director of forestry	10	15	2	20
Small Holder Irrigation and Drainage Infrastructure Development	Increased Area of Land Under Irrigation and Drainage	Area under irrigation (Ha.)	6000		Director of Irrigation	8000	12000	2400	15000
Lands, Housing and urban Planning									
Land administration and planning	Equitable, coordinated and sustainable land use	Reduced Number of informal settlements	3	Department of Lands, Housing and urban Planning	Director of lands	3	2	0	0
		% of compliance of land use as per Land use standards	60		Director physical planning	70	85	50	90
		Government Land titles registered and issued	0		Director of lands	10	450	120	570
		% reduction of land disputes	20			30	40	30	50
		% digitization of land records	0			0	80	0	100
		% increase in titles issued.	0			40	65	50	80

		Increase in acreage under land banking	0			30	45	0	60
		% of plans approved	0		Director physical planning	30	50	50	70
Urban Management and Development Control	Sustainable and livable urban areas	% increase in revenue from property rates	0			10	70	65	95
		Increased Number of cemeteries	0		Director Urban Development / Town Manager	0	1	0	3
		Increased number of parks (Bus, trailer, taxi,)	0			1	6	2	8
		Increased number of car parking slots	0			0	400	100	500
		Increased number of public parks	2			2	9	2	13
		Increase number of towns and urban centres upgraded with approved plans	1			1	12	2	22
Housing Development and Management	Improved housing conditions and office accommodation	Proportion of population with decent housing	5		Director of Housing	5	10	0	15
		Increase of Housing units constructed	0			0	10	0	10
Public Service Management									

Human resource management and development	An efficient and effective workforce	% reduction in client complaint	80	Public Service Management	Director Human resources	60	40	35	20
		Average turnaround time (hrs.) for key processes and requests	72			60	54	55	48
		% of County staff on performance contract	0			10	80	95	100
		% digitization of HR services	0			10	60	10	80
		Schemes of service developed	0			0	8	0	10
		% compliance with HR statutory policies	0			50	80	65	100
County Public Service Board									
Governance	Improved governance index in the county public service	% reduction in governance index	0	County Public Service Board	CEO of the CPSB	50	70	65	90
County Human Resource Development	Optimized deployment of skilled human resources for effective service	% reduction in the gap between staff establishment requirement and in-post	80			60	20	30	10

	delivery								
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ANNEX1: SECTOR PROJECTS DERIVED FROM PROGRAMMES

SectorName:Agriculture and Animal Resources

Sub-sector Name: Agriculture

Table23: On-going projects

ProgrammeName	Objectives	ProgrammeOutcome	No ofProjects	Cost(Kshs .Millions)	Source offunding	ImplementingAgency
Crop production and management	To improve crop production and Enhance food security	Increased crop production	4	28.9	CG	Agriculture Department
Agricultural Training Services	To provide Requisite skills And knowledge On Agriculture technology	Improved agricultural technologies	3	17.5	CG	Agriculture Department
Agribusines development	To increase the value of agriculture products and also improve farmers access To cheap credit facility	Improved access to cheap credit	1	40	CG	Agriculture Department
Fisheries Resource Development	to increase production and also increase the valueof fish products	Increased Fish and fisheries Products for Improved food Security and income	5	56.1	CG	Agriculture Department

Livestock Resources Development and Management	To increase Livestock Production and Enhance food security	Improved livestock production	9	59.2	CG	Agriculture Department
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SectorName:Trade, CooperativesandIndustry						
Sub-sectorName:Trade						
Trade	To promote	Transformed	3	19	CG	Trade, co-operative and Industrialization
Development and Investment	Market access And encourage export business	Busia County into A regional Hub and Expand its exports				
SectorName:Trade,CooperativesandIndustry						
Sub-sectorName:Cooperatives						
Co- operative Development and Management	To enhance the Cooperative movement and add value to local produce for higher returns	Vibrant Co-Operative sector for enhanced Value addition and Marketing	4	76	CG	Trade, co-operative And Industrialization

SectorName:EducationandVocationalTraining						
Sub-sectorName:BasicEducation						
BasicEducations	To improve quality of Early Childhood Education by Providing safe learning environment and accessibility	Access to equity,quality and affordable ECDE	2	69	CG	Education and Vocational Training

SectorName:EducationandVocationalTraining						
Sub-sectorName:VocationalTraining						
Education Support Programs	To increase access to quality Education and Training that is Capable of providing Human Capital development and enhancing quality of life.	Improved quality of educationa nd Vocational Training	6	42.89	CG	Education and Vocational Training

SectorName:Finance, EconomicPlanningandICT						
Sub-sectorName:Finance						
Financial Management and Control	To formulate and co-ordinate the implementation of policies and programmes relating to Mobilization, allocation and management of public resources	A Transparent and accountable system for the management of Public Resources	4	32.1	CG	Finance and Economic Planning

SectorName:Youth, Sports,Culture,TourismandSocialServices						
Sub-sectorName:SocialServices						
Social Services Development	Improved social security and empowerment of Busia community	Focusedcommunity mobilizations and improved capacities	1	11.8	CG	Youth,culture,tourism,sports andsocialServices
SectorName:Youth, Sports,Culture,Tourism and Social Services						
Sub-sectorName:Youth						
Youth Development and Empowerment Services	To preserve cultural Heritage and Wellbeing of Busia community	Focused community mobilizations and improved capacities	1	4.3	CG	Youth,culture,tourism,sports and Social Services

SectorName:Youth, Sports,Culture,Tourism and Social Services						
Sub-sectorName:Children Services						
Children Services	To improve household Livelihoods and community Capacities in Busia County	Focused community and protected children	2	3.3	CG	Youth,culture,tourism,sports and Social Services
SectorName:Youth, Sports,Culture,Tourism and Social Services						
Sub-sectorName:Culture						
Heritage and Culture Development	To enhance youth development, empowerment and Participation in Busia County	Enhanced youth development , empowerment and participation	3	32.9	CG	Youth,culture, tourism,sports and Social Services
SectorName:Youth, Sports,Culture,Tourism and Social Services						
Sub-sectorName:Sports						
Management and Development of Sports and Sport Facilities	Improved sporting and sports management in Busia County	Enhanced sports management	2	19.7	CG	Youth,culture,tourism,sports and social Services
SectorName:PublicWorks,Roads,Transport and Energy						
Sub-sectorName:Roads						
Roads Development, Maintenance and Management	To expand, rehabilitate and maintain the road network	Improved co-ordination and delivery of services	5	591.58	CG	Public works,Roads,Transport and Energy

SectorName:PublicWorks,Roads,Transport and Energy

Sub-sectorName:Energy

Energy services	To improve Energy access Across the county	To stimulate economic development through reliable electrical Supply in Rural areas And promote energy conservation and efficiency	3	21.7	CG	Public works, Roads, Transport and Energy
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SectorName:Lands, Housing and Urban Development

Sub-sectorName:Lands

Land Administration and planning	To provide a conducive spatial environment that controls Development for efficient use of land and land resources	Efficient and Effective coordination of the lands,Housing and Urban management activities	5	110.7	CG	Lands,Housing and Urban Development

SectorName:Lands, Housing and Urban Development						
Sub-sectorName:Housing						
Housing Development and Management	To provide adequate and quality accommodation in both residential and office/commercial space	Efficient and Effectivecoordination of the lands,Housing and Urban management activities				
SectorName:Lands, HousingandUrbanDevelopment						
Sub-sectorName:UrbanDevelopment						

County Urban Management and Development	To manage the Urban centres So as to sustain the Urban population		3	28	CG	
SectorName:Water,Irrigation,Environment and Natural Resources						
Sub-sector Name:Water						
Water Supply and Sewerage Services	To increase Accessibility to Safe and clean water	Increased access and availability of adequate water resources	5	83.6	CG	Water,Irrigation,Environment and Natural Resources

SectorName:Water,Irrigation,Environment and Natural Resources						
Sub-sectorName:Environment						
Forest Development and Management	To increase Forest cover And promote non-timber product	Sustainably managed Environment and natural resources	5	18	CG	Water,Irrigation,Environment and Natural Resources
SectorName:Water,Irrigation,Environment and Natural Resources						
Sub-sectorName:Irrigation						
Irrigation and Drainage Management	To increase land under irrigation agriculture and also reclaim land for agricultural use	Efficient management of surface water for agricultural production	2	3.5	CG	Water,Irrigation, Environment and Natural Resources
SectorName: Health and Sanitation						
Sub-sectorName:Curative						
Curative Health Services	To provide highest attainable Standard of quality,accessible and affordable medical care service	Increased Access to sustainable quality patient Healthcare service	10	72.61	CG	Health and Sanitation

SectorName:HealthandSanitation						
Sub-sectorName:Preventive						
PreventiveHealth Services	Accessible and affordable preventive, Healt promotion and rehabilitative care serrvice	Increased Access to sustainable quality patient health care service	10	41.9	CG	Health and Sanitation
Disaster Management	To timely respond to disasters and avoidance ofRisks	Efficient and Effective co ordination of County affairs	1	69.1	CG	Governorship

*Indicate where the project is being implemented

Table25:New Project Proposals

ProgrammeName	Objectives	Program Outcome	Budget	FUNDINGAGENCY		
				County Government	National Government	Development Partners
Agriculture LandUse and Management	To Promote Prudent Land Manageme nt Practices	Increased land acreage under agricultural use	513,900,000	513,000,000	0	0

Crop production and Management	To Promote adoption of modern farming technologies and practices	Increased agricultural productivity	1,649,250,000	999,250,000	650,000,000	37,500,000
Agribusiness and agricultural value chain development	To increase the value and quality of agricultural produce	Increased and sustained income to farmers	200,000,000	200,000,000	0	0
Agricultural Training and extension services	To equip agricultural producers and stakeholders with relevant skills and knowledge	Enhanced Adoption of New Farming Technologies	348,000,000	348,000,000	0	0
Agricultural Financial support services	To enhance access to Affordable credit facilities	Increased uptake of credit by farmers	200,000,000	200,000,000	0	0

		FUNDING AGENCY				
Programme Name	Objectives	Program Outcome				
Program			Budget (millions)	County Govt (millions)	National Govt (millions)	Devpt Partners (millions)
Fisheries and Aquaculture Resources Development	To increase quantities of fish and fish products in the county	Increased fish production	883	883	0	0
Livestock Production development	To increase Livestock production.	Improved livestock production and income	428.125	428.125	0	33
Veterinary Health Services	To improve animal health	Increased access to quality, reliable and sustainable veterinary health services	488.9	488.9		
Trade Development	To promote growth of business enterprises	Increased household income from business enterprises	1.084	584	0	500
Fair Trade Practices	To ensure conformity To legal Metrology requirements	Enhanced Consumer Protection	18.5	18.5	0	0

Cooperative Development	To establish a strong cooperative movement	Enhanced and sustainable income from households	1.131	881	250	33.5
Early Childhood Development Education	To ensure all boys and girls below five years access quality ECDE Education	Enhanced access to quality earlychild hood development education	1372.6	1342	0	30
Education Support	Provide Affordable and Quality Education and Training	Improved enrolment, retention, transition rates and quality assurance	1358	1358	0	0
Technical /Vocational Training Development	Develop and promote quality and relevance in Technical and Vocational Training for skills development.	An empowered and self-reliant youth	1274.585	937.085	337.500	0

Basic Education Development- Primary and Secondary School	Improve access,equity, retention and quality of Basic Education	Improve enrolment and retention rates at both levels	2,605.250	0	2,605.25	0
Information technology Services	To Improve ICT services in the county	Quality ICT Services in the county	870	870	0	0
Financial Management, Control and development services	To enhance public financial management in the County	Prudent financial management in the county	3660	3660	0	0
Data collection , Analyses and Dissemination	To collate, analyze and disseminate up to date data for planning	Up to date data/Information Available	22	22	0	0
Culture Promotion and Development	To Develop ,Promote and Preserve Cultural and Heritage of Busia County	Cultural Heritage Protected and Safeguarded	533.500	533.500	0	0

FUNDING AGENCY						
Program Name	Objectives	Program Outcome				
Program			Budget (millions)	County Govt (millions)	National Govt (millions)	Devpt Partners (millions)
Child Care and Protection	To ensure There is Proper Child Care and Protection in the County	Enhanced access to justice for Children in the County	111	99	0	12
Youth Empowerment and Development	To promote, Coordinate and Enhance Youth Participation in Development Initiatives	Increased Access of Youth to Gainful Employment	161.5	161.5	0	0
Promotion and Development of Sports	To Create an Enabling Environment for Development and Management of Sporting and Recreational Activities.	A Healthy, Talented and Economically Empowered Sporting Persons	314	314	0	0
Promotion and Development of Local Tourism in the County	To Explore Unexploited Local talent Tourism Potential	Job and Wealth Creation For Sustainable Economic Development	444	144	0	300

FUNDING AGENCY						
ProgramName	Objectives	Program Outcome				
Program			Budget (millions)	County Govt (millions)	National Govt (millions)	Development Partners
Alcoholic Drinks and Drug Abuse Control	To Control the Production, Distribution , Sale and Consumption of Alcoholic Drinks and Drugs in Busia County.	Controlled Production, Distribution, Sale and Consumption of Alcohol and Drugs	98	98	0	0
Social Assistance and Development to Older Persons and PWD	To Self-Sustain Older Persons and PWD'S and Allow them Participate in Economic Development	Older Persons and PWDS Assisted to become Self Reliant	104	104	0	0
Development and Maintenance of Roads	To increase the Kilometers of roads upgraded to gravel and bitumen Standards	Safe,accessible,affordable and sustainable transport	11,075.2	11,075.2	0	0

FUNDING AGENCY						
Program Name	Objectives	Program Outcome				
Program			Budget (millions)	County Govt (millions)	National Govt (millions)	Development Partners
Alternative Transport infrastructure development	To connect Busia County to the rest of counties and country by air.	Improved connectivity to other modes of transport, trade,tourism and attraction of the investors .	275	275	0	0
Building Infrastructure Development	To improve working environment and enhance standards for roads and building works.	Improved working environment and quality of procured road and building works.	1, 343.	1,343,	0	0
Energy Devpt	To optimize the utilization of renewable energy resources available within the county towards achieving Sustainability	Increased share of renewable energy in total consumption.	2,530.	2,530	0	0

FUNDING AGENCY						
Programme Name	Objectives	Program Outcome				
Program			Budget	County Government	National Government	Development Partners
Administrative programs	To provide a conducive work environment	An efficient and effective workforce	450,000,000.00	450,000,000	0	0
Human Resource Support Programs	To provide a conducive work environment	An Efficient and Effective manpower that respond to the needs of the county	279,500,000.00	279,500,000	0	0
Training Programs	To develop a skilled and qualified manpower	An Efficient and Effective manpower that respond to the needs of the county	108,000,000.00	108,000,000	0	0
County land Administration and Planning	To have sustainable land use within the county	Equitable, coordinated and sustainable land use	476,500,000.00	476,500,000	0	0

FUNDING AGENCY						
Program meName	Objectives	Program Outcome				
Program			Budget	County Government	National Government	Development Partners
Urban Managem ent and Developm ent Control	Well managed urban settlement	Sustainabl e and liveable urban areas	1,818,500,000	1,466,500,000	352,000,000	0
Housing Developm ent and Managem ent	Adequate, affordable and quality houses and buildings for county residents.	Improved housing conditions and office accomm odation	2,540,000,000	1,240,000,000	1,300,000,000	0
WATER SUPPLY SERVIC ES	Ensure clean water supply for industrial and domestic use	Increased Accessto CleanWat erSupply	3,350,000,000	3,084,000,000	0	266,000,000
Environm ental Managem ent and Protection	Enhance Environmen tal Stewardship for Sustainable Developme nt	Sustainabl y Managed Environme nt and Natural Resources	2,429,000,000	1,279,000,000	1,150,000,000	0

Forestry Development And Management	Increase Tree/Forest Cover for sustainable development	Increased land under Tree/Forest Cover	150,000,000	150,000,000	0	0
Natural Resource management	To protect degraded Areas and natural resources	Improved landscape sustainable exploitation of natural resources	10,232,000,000	232,000,000	10,000,000,000	0

FUNDING AGENCY						
Programme Name	Objectives	Program Outcome				
Program			Budget	County Government	National Government	Development Partners
General Health Sector Support Services	To promote efficiency in health service delivery	Enhanced access to health services in the county	210,219,000.00	210,219,000	0	0
Preventive and Promotive Health Services	To reduce the burden of disease, Injuries and mortality	Reduced morbidity and mortality due to preventable diseases	5,805,275,000.00	5,805,275,000	0	0
Curative Health Services	To enhance access to basic medical Healthcare services	A Society free from disease and disability	813,650,000.00	813,650,000	0	0

Governance	To promotetrans parencyacco untability andadherenc eto nationalvalue sand Principles of public service	Improvedgovernan ce indexin thecountypublicser vice	90,000,000.00	90,000,000	0	0
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FUNDING AGENCY						
Program Name		Objectives	Program Outcome			
Program			Budget	County Government	National Government	Development Partners
County Human Resource Development	To address human resource requirements of the county public service	Optimized deployment of skilled human resources for effective Service delivery	124,000,000.00	124,000,000	0	0
	Develop Board 's capacity to deliver on its mandate	Develop Board 's capacity to deliver on its mandate	62,000,000.00	62,000,000	0	0
County assembly Infrastructure development	To develop county assembly infrastructure	Improved working environment for the county legislature	420,000,000.00	420,000,000	0	0
Legislative development	To strengthen institutional capacity of county service delivery units	Enhanced governance and accountability	425,000,000.00	425,000,000	0	0
Administration and Support Service	To enhance Service delivery to the citizens	Effective efficient and seamless service delivery	165,000,000.00	165,000,000	0	0

FUNDING AGENCY						
Program Name	Objectives	Program Outcome				
Programs			Budget	County Government	National Government	Development Partners
Governor's Delivery Unit	To enhance service delivery to the citizens	To enhance service delivery to the citizens	200,000,000	200,000,000	0	0
Infrastructure Development	To develop support infrastructure	Enhanced access to services by citizens	55,000,000.00	55,000,000	0	0
Disaster Risk Management	To enhance disaster preparedness, mitigation and response	Enhanced awareness, resilience and adaptive capacity to disasters	1,457,000,000.0	1,457,000,000	0	0
County Communication and Publicity	To enhance Information dissemination and Publicity	Enhanced information among stakeholders	161,000,000.00	161,000,000	0	0
Enforcement and Security	To enhance compliance to county laws	Enhance compliance to County laws	140,000,000.00	140,000,000	0	0
			66,858,654,000	49,071,404,000	16,644,750,000	1,212,000,000

4.7 Overall Evaluation Conclusion and Recommendation of the 2nd Generation Cidp

4.7.1 CIDP Review

- **Relevance**

An overview of the CIDP review shows that the plan is relevant in addressing challenges that are facing the county. Kenya constitution **2010** and the **PFMA Act 2012** made it a requirement for every county to have a development plan where budgeting will be pegged on for every five year planning period. This was intended to inform decision makers to align available resources with the development needs of the residents. However, the available data in most instances projects were implemented in disregard of the plan.

- **Sustainability and replicability**

Many of the projects initiated are long term and have impact on the public. Public participation during identification and implementation of projects and budgeting process therefore needs to be enhanced. This also applies to some of the governance reforms in public expenditure. The lessons learnt from the CIDP implementation so far will simplify the task of replicating the implementation process in future plans. A case in point is that it will be much easier to set more reasonable targets and disaggregate them which was not the case before.

- **Impact on Poverty Reduction**

Implementation of various strategies have had major impacts on poverty reduction and improved the quality of life significantly. Access to health facilities, education, Markets and other social places has greatly improved due to opening up, rehabilitation and graveling of various roads across the County. As part of the CIDP, the county government embarked on rigorous efforts to improve infrastructure, governance and the agriculture sector among others. Other programmes that targeted the rural urban poor included the introduction of the social housing scheme, county empowerment fund and the County Bursary Fund. Improved regulatory regime has made it possible for small businesses to improve profitability and in so doing, create opportunities to increase incomes and reduce poverty index. These commendable achievements have restored human dignity to many families and also laid a solid foundation on which the county can build a more robust society.

- **Impact on Employment Creation**

The creation of new jobs is significant development and indeed, many jobs were created during the period under review especially under infrastructure, water and health sectors. Most of these jobs are in the informal sector, they enabled many people to improve their lives in a growing economy supported by better-resourced social services and expanding economic and physical infrastructure. However these gain were adversely negatively impacted by the corona pandemic in the year 2020 /2021.

4.7.2 Challenges

- **Ownership of the CIDP** - To a large extent, there is ignorance and lack of appreciation of the county's plan. Apart from being the legal requirement to prepare the CIDP and it being rated as the best effort of the devolved government, some departments have exhibited laxity and casualness in implementing the plan. Sub-County level in particular has been worst hit since on the whole, government officers generally displayed ignorance of the CIDP.
- **Inequality** -As the economy grows, the well-educated and those with access to information technology and communication have better opportunities to improve their lives. Conversely, those with limited education, poor life skills and inability to access information communication technology end up disadvantaged. In rural areas for instance, access to inputs and markets determines who benefits and who does not. Consequently, sustaining the county as a cohesive unit will require well targeted measures to address the rising challenge of areas of concentrated poverty and inequalities. Strategies need to be developed to address poverty and inequality in a more targeted and sustainable manner.
- **Youth Employment**- A large number of educated youth remain unemployed despite that the majority of them have a post-secondary education. These are energetic individuals with the capacity to organize themselves into groups in order to mobilize on a large scale, existing resources. Lack of entrepreneurial business skills especially in technical areas is the greatest contributor towards unemployment in the County.
- **Public financial management** - The implementation of development programs and projects remains problematic. Mismatch between planned activities and budgetary allocations have led to high pending bills. This problem needs to be critically examined and a solution found to avoid running down existing capacities, while delaying the delivery of services to those who need them most.
- **Improving the investment environment** - Since political influence investment decisions and development in general, it is necessary to create a politically stable environment to attract both local and foreign investors especially since the county borders' international boundaries both on land and water. This is critical to enable the county build on the economic gains achieved during the implementation of the CIDP
- **Information communication technology** - The global trend is to enhance ICT in commerce, education, tele-medicine and governance. Consequently, counties that lag behind in technology will be unable to compete in the global market. Unfortunately, the ICT sector in Busia is hampered by low investment, low capacity and general apathy.
- **Food Security and Irrigation** - -Busia County experiences cycles of unpredictable and irregular rain patterns throughout the year. Such kind of rainfall put the county at risk of food insecurity. In order to deal with these, climate mapping and adoption of modern farming should be embraced

- **Environmental Conservations** - Environmental and ecological issues cut across all sectors of the economy. Agriculture, livestock, wildlife, roads, forestry, industry and the human population are all major stakeholders in the environmental management. The lack of a comprehensive policy and strategy to tackle environmental issues is a serious omission in the development planning.

4.7.3 Lessons Learnt and Emerging issues

- **Political stability is critical to achieving and sustaining development** - The recurrence of political differences among various leaders within the County has disrupted the tempo of development. This is because the government's effort has focused more on political issues rather than on creating a conducive environment for development.
- **Fiscal discipline** - This factor, combined with macro-economic stability and growth can be maintained even under the most challenging political situation as long as prudent financial and macro-economic management is in place
- **Youth unemployment** - It is evident that while development had been on an upward trend, youth unemployment remains high and therefore continue to pose a socio-political risk to the county's development. As a result, youth unemployment is a key concern that will require concerted efforts to solve.
- **An efficient executive and legislature is crucial for development** - Throughout this report, references have been made to policies and sessional papers that have not been implemented due to bureaucratic red tape and bills that have delayed in the hands of the County Assembly. This will mean that they will have to be fast-tracked or re-introduced for enactment.
- **Monitoring and evaluation** - Monitoring and evaluation of system has been weak due to the lack of policy/legislation that would guide its operations.
- **Marginalised groups** - Even with concerted efforts targeting the poor and the vulnerable, there will always be groups of people who are unreachable. This includes pupils who cannot attend schools because of hunger or the poor who lack finances to pay for health services in dispensaries.
- **Governance** - These issues still pose a big challenge particularly in regard to devolved funds and Departmental budgets. This makes investments particularly in key areas quite challenging. Finally, the most important lesson learnt is that with fiscal discipline and well targeted resources allocation based on strategic priorities, it is possible to rely substantially on national government allocation and local revenue and still succeed. However, to achieve higher levels of growth envisioned in Kenya's vision 2030, it will be necessary to access external resources, which are more stable and predictable.

4.7.4 Recommendations

For meaningful development to take place in any county there is unusual and overriding need for political stability and demonstrated willingness to address different challenges faced. Moreover, there needs to be firm resolve to tackle corruption and other inefficiencies in the county. The leadership must come out strongly in this regard. Accordingly, this section proposes a number of recommendations that will require direct intervention and good will by leadership to bring them to fruitfulness.

- i. Procurement systems used by the government must continuously be improved in order to allow the government to realize value for its money and avoid procuring overpriced goods and services. A positive step towards this would be for the government to acquire goods and services at competitive prices and promptly pay suppliers.
- ii. The process required for making payments must be hastened to avoid delayed expenditure or utter misuse of funds. The prompt expenditure of funds will increase the absorptive capacity of the county.
- iii. Political, social, and religious tolerance must be embraced by all across the divide if cohesion and development is to be realized. By using devolved funds efficiently to finance the identical priorities as outlined in the CIDP, it is possible to effectively address local needs and reduce poverty. However, the funds are also susceptible to political interference and misuse. Regarding the funds, there is urgent need to ensure that:
- iv. There is continued need to have a transparent mechanism for identifying projects to be funded based on local priorities and to implement them efficiently.
- v. There is continued adequate, transparent and accountable management of these funds, with greater participation by local people.
- vi. Regular risk-based internal controls should be put in place to minimize misuse and abuse of these resources

Strategies must be developed to eliminate the numerous bureaucratic procedures in the government especially with the executive and legislature in order to accelerate the pace of development. Although various policy drafts have been drawn, for purposes of speeding up the pace of development in various areas, the draft documents still remain unprocessed awaiting the long procedures of implementing them. This situation needs to be addressed as a matter of urgency for realization of the objectives of the CIDP. Since monitoring and evaluation systems have been embraced as management tools in various institutions in the country, there is a need to adopt indicators that have been prepared to help track the implementation and effectiveness of lined up projects and programmes.

4.7.5 Conclusion

Overall, the 2nd Generation County Integrated Development Plan (CIDIP) is a well thought out strategy which was in resonance with key development challenges facing the county which include high unemployment, poor state of infrastructure, poor governance and widespread poverty. The implementation of the 2nd Generation CIDIP has received substantial political goodwill, some commitment on part of implementing government departments, development partners to some extent and the residents. The County has realized some infrastructural development prior to the coming into force devolved system of governance although more need to be done. This is in tandem with the 2nd generation CIDIP vision of sustainable utilization of available resources for rural development.

Overall, the 2nd generation CIDIP is on course because most of the targets and benchmarks are being realized, and with more effort it will be exceeded at the end of the plan period. In situations where targets have not been met, there are genuine and convincing reasons for the non-achievement but going forward this need to be corrected. A plausible explanation is that some of the targets were very ambitious or the required enablers have not been put in place. A case in point is the construction of a trailer park in the County.

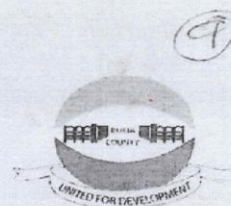
One of the key lessons learnt during the implementation of the 2nd generation CIDIP is that effective implementation of key policy blue prints require a lot of political goodwill from the government, commitment and support by all actors involved in the implementation and the general populace. Moreover, it requires a lot of awareness, publicity and advocacy to ensure that the plan is well understood and various actors take-up their various roles and responsibilities in the implementation process. In conclusion, the lessons learnt in the implementation of the 2nd generation CIDIP so far is valuable in informing its full implementation

ANNEXTURES

ANNEXTURE: 1 CHIEF OFFICER ECONOMIC PLANNING LETTER TO DIRECTORS



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



Ref: CG/BSA/PLAN/VOL. 1/48.

25TH March, 2021

To: All CHIEF OFFICERS

REF: SECOND GENERATION CIDP 2018-2022 MID-TERM REVIEW MEETING

Reference is made to our letter dated 2nd March 2021 on the above subject.

You are kindly asked to release your directors to attend a two-day CIDP Review meeting scheduled to take place on 30th- 31th March 2021 at Busia ATC beginning from 8. 00 am. They should carry filled copy of the report we had sent detailing on the performance of various projects implemented in your departments during the period under review.

The meeting will further seek to discuss the challenges faced during implementation of the CIDP 2018-2022 and propose recommendations.

Joy R Wanga
Chief Officer-Economic Planning

Copy to: H.E The Governor
County Secretary
CECM Finance and Economic Planning

ANNEXTURE: 2 DIRECTORS TEMPLATE

Perform ance Indicato rs	Baseline	Planned Targets			Budget Allocation			Total Budget	Total Cost 3
		Year 1 FY 2018/19	Year 2 FY 2019/20	Year 3 FY 2020/21	Year 1 FY 2018/19	Year 2 FY 2019/20	Year 3 FY 2020/21		

ANNEXTURE: 3 COUNTY DIRECTORS CONSULTATIVE FORUM AT ATC BUSIA.



ANNEXTURE 4: COUNTY DIRECTORS AND ECONOMISTS CONSULTATIVE FORUM AT ATC BUSIA.



ANNEXTURE 5: Planning committee letter to the Chief Officer Economic Planning

COUNTY GOVERNMENT OF BUSIA



COUNTY ASSEMBLY OF BUSIA

OFFICE OF THE CLERK OF THE COUNTY ASSEMBLY
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Ref. No.: CA/BSA/COMM/2/VOL.I/ 39

16th April 2021

The Chief Officer,
Finance and Economic Planning
County Government of Busia

Dear Sir,

RE: FACILITATION TO ATTEND REVIEW OF 2nd BUSIA CIDP

The Planning, Trade, Tourism, Co-Operatives and Industrialization committee is a Sectoral committee constituted under understanding order number no.191 of the County Assembly of Busia with specific mandate related to all matters related to county planning and development including statistics, land survey and mapping, boundaries and fencing, housing and electricity and gas reticulation and energy regulation. All matters related to County Trade development and regulations including markets, trade licenses (excluding the regulation of the profession), and fair trading practices; all matters relating to local tourism, County Industrialization and Cooperative societies

In a meeting held on 16th April 2021, the committee was invited to a meeting by the department of Finance and Economic Planning to attend the review of the 2nd Busia County Integrated Development Plan scheduled for 22nd -25th April 2021 in Kisumu.

The purpose of this letter is to request your office to facilitate the committee members and staff to attend the CIDP Review meeting.

Attached is the budget for your perusal and necessary action.

ANNEXTURE 6: COUNTY ASSEMBLY PLANNING COMMITTEE CONSULTATIVE FORUM KISUMU



ANNEXTURE 7: MONITORING AND EVALUATION TEMPLATE

[illegible]

Programme	Outcome	Outcome Indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term.Target (2020)	Current status	End-term Target (2022)