



COUNTY GOVERNMENT OF BUSIA
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BUSIA, KENYA
COUNTY TREASURY



DEPARTMENT OF FINANCE, ICT & ECONOMIC PLANNING

DIRECTORATE OF ECONOMIC PLANNING

COUNTY ANNUAL DEVELOPMENT PLAN

FY 2024-2025

***County Vision:** A Transformative and Progressive County for Sustainable and Equitable Development*

***County Mission:** To Provide High Quality Service to Busia Residents through Well Governed Institutions and Equitable Resource Distribution*

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Abbreviations and Acronyms

AIDS	Acquired Immunodeficiency Syndrome
AMREF	Africa Medical and Research Foundation
ATC	Agricultural Training Centre
BETA	Bottom up Economic Transformation Agenda
BCRH	Busia County Referral Hospital
BQs	Bills of Quantities
CCTV	Closed Circuit Television
CEC	County Executive Committee
CFSP	County Fiscal Strategy Paper
CGB	County Government of Busia
CIDP	County Integrated Development Plan
Covid 19	Coronavirus disease of 2019
ECDE	Early Childhood Development Education
EMR	Electronic Medical Records
ERP	Enterprise Resource Planning
FY	Financial Year
GDP	Gross Domestic Product
GIS	Geographic Information System
HIV	Human Immunodeficiency Virus
ICU	Intensive Care Unit
KMs	Kilometres
KNBS	Kenya National Bureau of Statistics
KSH	Kenya Shillings
K-SHIP	Kenya Sanitation and hygiene Improvement Programme
M & E	Monitoring and Evaluation
MOH	Ministry of Health
NGO	Non- Governmental Organization
NHIF	National Hospital Insurance Fund
No.	Number
OVCs	Orphans and Vulnerable Children
PBB	Programme Based Budget
PPPs	Public Private Partnerships
PWDs	Persons With Disabilities
Q1-Q4	Quarter 1 to Quarter 4 the financial year
SCH	Sub County Hospital
SDGs	Sustainable Development Goals
W.H.O	World Health Organization
WB	World Bank

Foreword

County governments are required by law to prepare Annual Development Plan as part of the integrated plans, this is stipulated in Sections 104, 105 and 108 of the County Government Act, 2012. The plans are meant to inform the county developmental strategic interventions taking into consideration the linkages between county plans, the national planning framework and meaningful engagement of citizens in the planning process through collection, collation, storage and updating of data and information suitable for the planning processes.

Additionally, the ADP as outlined in section 126 of the Public Finance Management Act (PFMA), 2012 is one of the plans that form the county planning framework. The ADP 2024-2025 provides the basis for implementation of the County Integrated Development Plan in this case (CIDP 2023-2027) and act as a guide in resource allocation to priority programmes and projects for the FY 2024-2025.

The preparation of this document involved working closely with the various County departments' technical people, incorporating inputs shared by the members of the public, development partners and the County Budget and Economic Forum (CBEF).

Further, the preparation of ADP 2024-25 got great guidance from the major County and National Government Policy documents particularly the Busia County Integrated Development Plan (2023-2027), the draft fourth Medium Term Plan-MTP IV (2023 – 2027) of the Vision 2030, and most importantly the governor's manifesto. Of importance to note, under ADP 2024-25 the big dream of the Busia County aggregation and industrial park (CAIP) will continue being implemented.

To keep track of the progress, this plan provides for a monitoring and evaluation matrix which guides departments while tracking the implementation progress of the priority programmes/projects in a bid to promote informed and evidenced-based decision-making in the County. The ADP 2024-25 if well implemented, the programmes and projects will transform our economy; create wealth and employment; reduce poverty and create conducive environment for investment in Busia County.

Hon. Topister N. Wanyama

County Executive Committee Member- Finance, ICT & Economic Planning

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It is out of concerted efforts and consultations among different stakeholders, both directly and indirectly that the preparation of the 2024-2025 Annual Development Plan came to a successful end.

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CPA Isabella Odolo

Chief Officer ~ Economic Planning and Budgeting

Executive Summary

The county development aspirations are unpacked through the ADP which is an annual masterplan. It forms the foundation for the budget as provided for in the Public Finance Management Act, 2012. The ADP 2024-2025 forms the second year of implementation of the CIDP 2023-2027.

The ADP comprises of five chapters.

Chapter One

This chapter provides an overview of the county in terms of demographic profiles, administrative units, and political units. This chapter also highlights socio economic and infrastructure information pertinent to the county's development, as well as the CIDP's broad priorities and strategies that will be implemented during the planned period. In addition, Chapter One explains the rationale for the ADP, presenting the legal justification for the preparation of the Annual Development Plan in accordance with Section 126 of the Public Finance Management Act of 2012. Finally, it describes how the ADP was created, detailing the steps taken to create the plan, such as stakeholder engagement and data collection methods.

Chapter two

The chapter provides a review of sector/sub-sector achievements, challenges encountered, and lessons learned during the previous plan's implementation, with comments on any differences between the targets and achievements. The chapter also includes a tabular summary of capital project status, highlighting key milestones achieved during capital project (s) implementation. Chapter two also provides information on total payments made by the county government on grants, benefits, and subsidies during the previous ADP period (in this case, Fiscal year 2022/23) under various sectors.

Chapter three

This chapter outlines the strategic priorities, programs, and projects for each sector/sub-sector for Fiscal Year 2024/2025. The programs and projects should address cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; gender, youth, and persons with disabilities (PWD); disaster risk management (DRM); and ending drought emergencies (EDE), among others. The chapter also provides description of significant capital projects during the plan period indicating their locations and approximate cost. Under this chapter measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary are highlighted.

Chapter four

The chapter summarizes resource requirements by sector and program. It also explains how the county government is responding to changes in the financial and economic environment.

Chapter five

The fifth chapter discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). The section's outline includes the following:

- a) Introduction - brief description of the M&E structure in the county;
- b) Explain the type of indicators adopted to measure performance;
- c) Data collection, Analysis and Reporting mechanisms;
- d) Institutional framework adopted to monitor the programmes; and
- e) Dissemination and feedback mechanism.

CHAPTER ONE: INTRODUCTION

1.1. Overview of the County

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

Busia is a cosmopolitan county whose residents are predominantly of Luhya and Teso ethnicity. Others include Luo, Somali, Kisii, Kikuyu, among others. Abakhayo, Abamarachi, Abasamia and Abanyala are the major Luhya sub-tribes in Busia while Teso community is a mono-tribe. The main economic activities in Busia County are agriculture, fishing and trade. Agriculture being the backbone of economy of Busia County is done majorly on small scale. Sugarcane farming is done for commercial purposes and to a lesser extend cotton and tobacco crops are planted as cash crops. Other crops like maize, beans, sweet potatoes, millet and cassava are grown for subsistence use. Livestock farming is also done to some extent.

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

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

1.2. Position and Size

Busia County is one of the counties in the former Western province. It shares a border with Uganda to the west, Bungoma County to the North, Kakamega County to the East and Siaya County to the West. The County is bordered by Lake Victoria to the South West. Based on its strategic location, Busia County is an important strategic gateway to Kenya's regional neighbors in the Eastern Africa Community – Uganda, Burundi, Rwanda, DRC Congo and Southern Sudan with Busia and Malaba towns serving as designated border crossing points. The county covers 1,694.5 square kilometers (km²) at latitudes 0° and 0° 45 N and longitude 34° 25 east. The county can be accessed both by Lake Victoria from the counties of Siaya and Kisumu. It can also be accessed through road networks.

Figure 1: Location of Busia County in Kenya



1.3. Administrative Units

The administrative units of Busia County are managerial and decision-making structures of the county that are used in handling socio-economic developments affecting the residents. Busia County is divided into seven Sub – counties namely Bunyala, Butula, Matayos, Nambale, Samia, Teso North and Teso South. These sub - counties are further divided into 10 divisions, 60 locations, 181 sub-locations and 120 villages. The largest administrative unit is Teso South lying on 299.6 sq. km while the county headquarters is domiciled in Busia Town, in Matayos Sub-County. Below is a table of administrative units within the county:

Table 1: Area (KM2) by Sub County

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

Source: County Commissioner Office, Busia 2013

1.4. County Government Administrative Wards by Constituency

Table 2: County Government Administrative Wards

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

Source: County Government of Busia

1.5. Political Units (Constituencies and Wards)

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

Table 3:County's Electoral Wards by Constituency

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

Source: IEBC Electorate Boundaries, 2013

1.6. Demographic Profile

1.6.1. Population Size, Composition and Distribution

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

1.6.2. Busia County Population Age Structure

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

Sub-county	Census (2019)			Projection (2022)			Projection (2025)			Projection (2027)		
	M	F	T	M	F	T	M	F	T	M	F	T
Busia	69,034	73,373	142,407	73,358	77,970	151,328	77,683	82,566	160,249	79,237	84,217	163,454
Teso North	66,142	71,619	138,031	70,286	76,107	146,680	74,430	80,897	155,327	75,849	82,584	158,433
Teso South	80,484	87,630	168,114	86,602	92,045	178,647	90,568	98,610	189,178	92,379	100,582	192,961
Nambale	52,900	58,732	111,632	56,216	62,413	118,629	59,530	66,092	125,622	60,720	67,414	128,134
Butula	65,136	75,195	140,331	69,217	79,907	149,124	73,298	84,617	157,915	74,764	86,309	161,073
Samia	50,821	56,341	107,162	54,011	59,878	113,889	57,195	63,408	120,603	58,339	64,676	123,015
Bunyala	41,465	44,511	85,976	44,063	47,300	91,363	46,660	50,088	96,748	47,593	51,090	98,683
TOTAL	425,982	467,401	893,653	453,889	495,772	949,661	479,517	526,124	1,005,641	494,922	530,832	1,025,754

Source: Kenya Population Housing and Census (KNBS)

The 2019 Kenya Population Housing and Census estimate shows that Teso South Sub County has a higher population of 168,114 with 80,484 male and 87,630 female. Bunyala Sub County has a lower population estimate of 85,976 with the population of male and female estimate is 41,465 and 44,511 respectively. Population projection estimates at end of the 2027 year still show Teso South has the highest population because of external migration into the sub-county due to establishment of schools in the area and increased birth rate.

1.6.3. Population Projections by Age Cohorts

Table 5: Population Projection by Gender and Age Per Cohorts

Age Cohort	Census (2019)			Projection (2022)			Projection (2025)			Projection (2027)		
	M	F	T	M	F	T	M	F	T	M	F	T
0-4	56,315	56,989	113,304	65,576	66,242	131,818	64,252	65,114	129,366	64,340	65,217	129,557
5-9	62,835	64,448	127,283	62,609	64,284	126,893	64,265	66,831	131,096	63,447	66,076	129,523
10-14	68,818	70,116	138,934	59,559	60,925	120,484	60,030	62,064	122,094	61,137	63,753	124,890
15-19	58,701	58,591	117,292	54,142	55,099	109,241	57,512	58,974	116,486	57,848	59,736	117,584
20-24	35,585	41,185	76,770	48,312	49,954	98,266	50,348	51,041	101,389	52,537	53,580	106,117
25-29	25,695	32,882	58,577	43,496	45,479	88,974	45,469	47,533	93,002	46,819	48,286	95,105

30-34	24,264	31,172	55,436	34,297	34,523	68,820	41,028	42,577	83,606	42,326	43,946	86,274
35-39	19,550	19,912	39,462	24,146	23,148	47,294	28,795	27,912	56,707	33,150	33,105	66,254
40-44	17,277	18,941	36,218	17,351	16,444	33,795	20,140	18,878	39,019	23,128	21,927	45,056
45-49	12,967	14,344	27,311	12,987	12,848	25,835	14,755	13,880	28,635	16,539	15,437	31,976
50-54	10,622	13,675	24,297	11,203	11,673	22,877	11,195	11,294	22,489	12,321	11,967	24,288
55-59	9,737	12,585	22,322	10,343	11,094	21,437	10,435	10,996	21,430	10,449	10,800	21,249
60-64	7,951	10,164	18,115	8,728	9,440	18,168	9,340	10,215	19,555	9,413	10,195	19,609
65-69	5,651	7,565	13,216	6,608	6,935	13,593	7,217	8,087	15,303	7,600	8,581	16,181
70-74	4,437	5,992	10,429	4,585	4,910	9,495	5,008	5,566	10,573	5,372	6,243	11,616
75-79	2,520	3,634	6,154	2,731	3,080	5,811	3,154	3,840	6,994	3,395	4,200	7,625
80+	3,327	5,206	8,533	3,493	4,081	7,574	3,417	4,380	7,797	3,617	4,947	8,564
TOTAL	426,252	467,401	893,653	470,167	480,207	950,374	496,361	509,181	1,005,542	513,441	528,026	1,041,466

The 2019 population estimate of Busia County was 893,653 with 467,401(52.30%) female and 426,252 (47.70%) male. By the Year 2025, the population is projected to grow to a total of 1,005,542 that is, male (496,361) and female (509,181).

1.7. Overview of the County Annual Development Plan

The FY 2024/2025 County Annual Development Plan is the tenth to be prepared by the Busia County Government. It sets out the County's priority programmes to be implemented in the Financial Year 2024/2025 under the Medium-Term Expenditure Framework.

The plan covers the following broad strategic priority areas:

1.7.1 County Strategic Objectives:

- a) Investing in Agriculture and food security
- b) Investing in quality, affordable and accessible health care services
- c) Promote trade, investment, industry and cooperative development
- d) Infrastructure development (Including roads, water supply and Electricity supply)
- e) Investing in Education, focusing on the rehabilitation and equipping of Vocational Training Centres and Early Childhood Development Education.
- f) Enhancing governance, transparency and accountability in the delivery of public service.

To achieve the county government's development agenda, resources shall be allocated to high impact programmes and projects that will stimulate economic growth and contribute to sustainable socio-economic development. The proposed priority programmes as contained in this County Annual Development Plan (2024-2025) are consistent with the aspirations of key policy documents such as the Fourth Medium Term Plan (2023-2027) of Kenya Vision 2030, as well as the Busia County Integrated Development Plan (2023-2027).

In order to keep track of the progress and outcomes of the plan implementation, there will be need to strengthen Monitoring and Evaluation System both at the County and Sub-

County level. This will further provide a mechanism for feedback on the effectiveness/efficiency in the implementation of the programmes and projects set out in this County Annual Development Plan.

1.8. County's Response to Changes in the Financial and Economic Environment

This section outlines the economic growth of the country, *Growth prospects, Effects of Inflation*, over the years in order to understand the economic situation under which this County Annual Development Plan was developed. The various reports by IMF, World Bank and KNBS highlighted the various economic parameters of the country and this had implication on the overall performance of the county.

1. According to International Monetary Fund, Global growth is projected to fall from an estimated 3.4 percent in 2022 to 2.9 percent in 2023, then rise to 3.1 percent in 2024. This is because the world is in a better place now, noting the World Health Organization's decision to end the global health emergency surrounding COVID-19, and with shipping costs and delivery times now back to pre-pandemic levels. Global inflation is expected to fall from 8.8 percent in 2022 to 6.6 percent in 2023 and 4.3 percent in 2024, still above pre-pandemic (2017–19) levels of about 3.5 percent.
2. Amid a global slowdown, growth in sub-Saharan Africa (SSA) is expected to decelerate to 3.6 percent in 2023 before rebounding to 4.2 percent in 2024. This is a result of big funding squeeze tied to the drying up of aid and access to private finance that hit the region.
3. Kenya's economy is projected to grow by 5.5 percent in 2023 and above 6.0 percent in 2024. This growth will be reinforced by the Government's Bottom-Up Economic Transformation Agenda (BETA) geared towards economic turnaround and inclusive growth. Inflation is projected to rise to 8.6% in 2023 and fall to 5.9% in 2024, driven by food and energy inflation.
4. As the economy recovers, extreme poverty is predicted to fall below pre-COVID-19 levels to 25.8 percent in 2022 and further to 25.3 percent in 2023.
5. The County has continued to put measures in place so as to address issues such as food insecurity, infrastructure development, access to affordable healthcare and improve governance and accountability. This is envisaged through allocation of more resources to address extreme poverty levels which stands at 5.1% against national 5.8% and inequalities in the County through the following key interventions; Investment in county aggregation industrial park , UHC through registration of 10,030 indigents on NHIF and rolling out of the school feeding program.
6. Limited resources continue to pose a challenge in implementation of County development programmes as envisaged in the County Integrated Development Plan. This however has

made the County to pursue policies that seek to expand its resource base so as to address community demands.

1.8.1. Emerging Economic challenges

- ❖ According to Global Risks Report 2023, the return to “new normal” following the COVID-19 pandemic was quickly disrupted by the outbreak of war in Ukraine, ushering in a fresh series of crises in food and energy triggering problems that had sought to be solved over decades. High inflation is eroding real incomes, triggering a global cost of living crisis that has pushed millions into poverty and economic hardship. Persistently high inflation which averaged over 9% in 2022 has prompted aggressive monetary tightening in many developed and developing countries. At the same time, the climate change crisis is taking a heavy toll on many countries, with heat waves, wildfires, floods, and hurricanes inflicting massive humanitarian and economic damage.
- ❖ Financing conditions have tightened sharply amid high levels of private and public debt, pushing up debt servicing costs, constraining fiscal space and increasing sovereign credit risks. Rising interest rates and diminishing purchasing power have weakened consumer confidence and investor sentiment, further clouding fast growth prospects of world economy.
- ❖ Economic growth in Sub-Saharan Africa (SSA) slowed to 3.6% in 2022, from 4.1% in 2021 and economic activity in the region is projected to further slowdown to 3.1% in 2023. Growth is estimated to pick up to 3.7% and 3.9% in 2024 and 2025 respectively. The region has been hit by multiple shocks, including weaker demand from key trading partners (especially Europe and China), a sharp increase in energy and food prices, rapidly rising borrowing costs and adverse weather events. As debt servicing burdens mount, a growing number of Governments are seeking bilateral and multilateral support.
- ❖ Public debt in Sub-Saharan Africa (SSA) has more than doubled since 2010. The war in Ukraine halted the fiscal consolidation process of many countries in the region that started in the aftermath of the COVID 19 pandemic. As countries resorted to measures such as subsidies, temporary waivers of tariffs and levies, and income support for the most vulnerable people in an effort to limit the rise of food and fuel prices-the fiscal deficit of the region widened to 5.2% of the GDP in 2022 up from the estimated 4.8% of the GDP in 2021. Weak growth combined with fast accumulation of public debt has pushed the median public debt to GDP ratio from 32% in 2010 to 57% in 2022(56% in Western and Central Africa; 64% in Eastern and Southern Africa). The number of Sub-Saharan Africa (SSA) countries at high risk of external debt distress stands at 22(up from 20 in 2020).

- ❖ High inflation rates fueled by rising food and energy prices as well as weaker currencies and low investment growth continues to constrain African economies, creating uncertainty for consumers and investors. Inflation in Sub-Saharan Africa (SSA) is set to remain high at 7.5% for 2023 and above central bank target bands for most countries.
- ❖ The Kenya economy is characterized by high cost of borrowing from the domestic and external markets, high inflation and depreciating exchange rates. This combined with poor performance of domestic tax collection and preference of the domestic market for short term Government securities has resulted in increased cost of meeting Government expenditures while creating liquidity constraints in Government expenditure capacity. Therefore, debt and all basic service related recurrent and non-debt financed capital expenditures have to compete for domestically raised resources. The more spent on repaying debt, the smaller the amount remaining to provide basic services. This includes money that goes to Government ministries, department agencies (MDAs) and also the allocation going to the devolved units of Government. Therefore, there is a possibility of Government sacrificing development and social welfare programs in the face of mounting debt obligations.
- ❖ The Green Economy Strategy and Implementation Plan (GESIP) targets multiple challenges including infrastructure gaps, food insecurity, environmental degradation, climate change and variability, poverty, inequality and unemployment. Transitioning to a green economy requires significant resources in terms of finance, investment, technology and capacity building. Therefore, integration of Green Economy in the planning and budgeting processes is crucial at both the national and county level for successful implementation of GESIP.

1.9. Rationale for Preparation of ADP

1. The plan is prepared in line with the provisions of Article 220(2) of the Constitution of Kenya, 2010 and section 126(1) of the Public Financial Management Act, 2012 which stipulate that: ***Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—***
 - a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b) A description of how the county government is responding to changes in the financial and economic environment;
 - c) Programmes to be delivered with details for each programme of—
 - a. The strategic priorities to which the programme will contribute;
 - b. The services or goods to be provided;
 - c. Measurable indicators of performance where feasible; and
 - d. The budget allocated to the programme;

- d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - e) A description of significant capital developments;
 - f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - g) A summary budget in the format required by regulations; and
 - h) Such other matters as may be required by the Constitution or this Act.
2. The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
 3. The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
 4. The County Executive Committee member responsible for planning shall publish and publicize the County Annual Development Plan within seven days after its submission to the county assembly.

1.10. Preparation process of the Annual Development Plan

The FY 2024/2025 ADP was developed in an all-inclusive and consultative engagement with all County sectors, the public and the relevant stakeholders' participation. The identified sector priorities and strategies in the County Integrated Development Plan (CIDP) 2023-2027 were essential in developing the programmes and projects that will be implemented.

The identified citizens need, the Governors manifesto together with the Bottom-up Economic Transformation Agenda (BETA) were integrated into the Annual Development Plan (ADP) 2024-2025. The document was then presented to the executive committee for deliberation and adoption and thereafter forwarded to the County Assembly for Approval.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

This chapter provides a review of all sectors/ sub-sectors achievements, challenges encountered and lessons learnt during the implementation of the previous Annual Development Plan.

During the FY 2022/2023, the following achievements were realized in various sectors of the county as outlined below;

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

1.1. Performance Overview for FY 2022/2023

Under Crops;

- ✓ A total of 8.4 tons of certified maize seed was procured and distributed to farmers which translated to 840 acres of land being planted with a projected yield of 6,720 of 90Kg bags of maize.
- ✓ A total of 346, 50 kgs bags Top dressing fertilizer (CAN) was procured and distributed to farmers in Busibwabo ward. This aimed to increase productivity of maize.
- ✓ 700 sachets of 50 grams spider plant seeds were procured and distributed to horticulture farmers which was projected to have 70 acres of land under spider plant vegetables. The project was aimed to address micro nutrient deficiency and household incomes.
- ✓ 13 pieces of PH meters were procured during the period under review. This is aimed at assisting farmers to know their soil PH to enable them make informed decision on the kind of soil management, fertilizer application and crops to grow for food and nutrition security.
- ✓ 1,195 litres of pesticides was procured and distributed to farmers across the county. This aimed at reduction of crop loss by attack and spread from African army worm and fall army worm. Cases of army worms in the county were reported during the period under review

Under Fisheries

- ✓ 459 fish farmers from 5 Aquaculture Business Development Program (ABDP) working sub counties benefited from the supply of 459,000 fingerlings; Butula (80,000), Matayos (80,000), Teso South (115,000), Samia (120,000) and Nambale (64,000).
- ✓ 3,822 (25 kg) bags of fish feeds were distributed to five sub counties as follows; Matayos 666 (25 kgs) of bags; Butula 666 (25 kgs) of bags, Teso South 957 (25 kgs) of bags, Nambale 534 (25 kgs) of bags and Samia 1000 (25 kgs) of bags
- ✓ 183,000 fingerlings and 15,000 kgs of fish feeds were supplied to small holder cage farmers. As a measure of reducing fishing pressure in the lake and providing alternative livelihood for the fisher folk
- ✓ Two aquaparks (Kamarinyang', Siunga) Completed and stocked

Under Livestock

- ✓ Established 28 acres of fodder as a result of 50 kg of Bhoma Rhodes seeds and bracharia splits Procured

Under Veterinary

- ✓ Completed construction of 7 Crush Pens at (Angurai North-Adumai, Malaba Central-Awata Bukhayo North-Khwirale, Amukura Central-Apatit , Namboboto-Khabondi , Bunyala North-Mumoni & Budubusi and 2 cattle dips at Mayenje and Angurai East-Changara
- ✓ With suspected cases of Lumpy Skin Disease within the county and recent outbreak of Foot and Mouth Disease and Anthrax in the neighboring counties, the directorate embarked on vaccination campaign against the Diseases across the county. The exercise is still ongoing

Table 6 : Agriculture Sector Programmes Performance Review

Sub Programme	Key Output	Key Performance Indicators	Planned	Achieved	Remarks
Programme: Fisheries and Blue Economy Development					
Objective: To Improve Fisheries Production					
Outcome: Increased Fish Production					
Aquaculture parks development	Integration of rice paddies with fish culture	Number of rice paddies integrated with fish culture	20	0	No budgetary allocation
	Establishment of cluster production ponds	Number of Cluster ponds Production established	20	20	20 ponds constructed and lined at ATC
	Establishment of aquaculture parks	No. of aquaculture parks established	2	2	Kamarinyang; 73 fish ponds constructed, drainage and piping done, stocking of fish ponds done, fish feeds procured, construction of Eatery ongoing and CCTV, fencing and installation of electricity done Siunga; 70 fish ponds constructed, drainage and piping done, stocking of fish ponds done, fish feeds procured, CCTV, fencing and

					installation of electricity done
Fisheries training infrastructure development	Construction and furnishing of buildings at fisheries training centre	Number of buildings completed and furnished	1	1	Finishing and furnishing works ongoing
	Equipping of hatcheries	Number of hatcheries equipped	1	1	Recirculating system installed at the hatchery
Fish and Livestock Feed production (Flagship)	Establishment of manufacturing plant	Number of Manufacturing plants in place	1	0	Building, fencing and fish feed mash production equipment Pelletizer machine procured, Startup fish feeds raw materials procured
	Purchase of harvesting nets	Number of Harvesting nets distributed to farmers in every ward	35	0	No budgetary allocation
Fish value addition and marketing	Establishment of fish filleting plant	fish filleting plant in place	1	0	No budgetary allocation
	Completion of border fish handling facility	Upgraded border fish handling facility in place	1	1	Fish stalls constructed. Supported by KCB foundation
	Establishment of refrigeration facilities (cold room)	Number of refrigeration facilities established	2	0	No budgetary allocation
Natural Capture Fisheries Development	Conduction of Patrols	Number of patrols conducted	12	0	No budgetary allocation
	Desilting of Dams	Number of Dams Across the county desilted	4	0	3 dams stocked under ABDP and 1 by KFS
	Establishment of dam Fisheries management units	Number of dam fisheries management units established	4	0	
Lake Based aquaculture Parks Development (Cages)	Establishment of fish cages	Number of Fish Cages operating in Lake Victoria	30	30	30 75 m3 Cages fabricated and installed 125,000 All Male 20 grams tilapia seed procured 1,600 25

					Kgs of Tilapia Feeds pellets and Mash (40 Tons) Procured
Programme: Livestock Production					
Objective: To Increase Livestock Production					
Outcome: Increased livestock Production					
Livestock Production Improvement (Cattle)	Purchase of Milking Machine	No of milking machine purchased	8	0	No budgetary Allocation
	Equiping of dairy parks	2 dairy parks equipped (Dairy parks processing equipment supplied (pasteurizer) and operationalized)	2	0	No budgetary Allocation
	Purchase of milk coolers and installation	No. of milk coolers supplied	3	0	Budget allocation not factored for milk coolers
	purchase of dairy animals	No. of dairy animals supplied	80	0	No allocation in the budget
	Establishment of Poultry parks	Number of poultry parks established (equipping and operation)	2	2	2 poultry parks hatchery operationalized- (Deployment of technical personnel, stocking and hatching of chicks done)
	Supply of birds	Number of birds supplied	5,250	0	No allocation in the budget
	Construction of pig sites	Number of pig sites constructed.	7	0	No allocation in the budget
	Purchase of gilts and boars	Number of Gilts and Boars purchased and distributed	70	0	No allocation in the budget
	Establishment of hives	% increase in volume of honey produced (placement of hives)	30	70	Construction of Apiary and Placement of 60 hives in Nangina and Nambuku Namboboto ward through partnership with Climate Change Directorate

	Purchase of fodder seeds	Kgs of fodder seeds procured	250	50kg	50 kg of fodder seeds and bracharia splits purchased and established on 28 acres of land.
	Purchase of Hay balers and forage harvesters	2 no. hay balers and 1 no. forage harvesters supplied	3	0	No allocation in the budget
Livestock extension services	Livestock extension services	Number of farmers trained for adoption of modern livestock production technologies (training and demonstration)	10,000	8684	Livestock Census was conducted through the State Department of Livestock (SDL) for Development of Kenya Livestock Master Plan 80,000 livestock farming households listed in the database 8,684 farmers trained through ASDSP, KCSAP and partners.

Programme: Veterinary Services

Objective: To Improve veterinary services for increased livestock production and productivity

Outcome: Improved livestock production

Veterinary Disease Control	Vaccination of dogs	Number of dogs vaccinated	50,000	0	Vaccine not yet supplied
	Vaccination of cattle	Number of cattle vaccinated	150,000	34,774	FMD, LSD and Blanthrax vaccination
	vaccination of sheep	Number of sheep vaccinated	20,000	2,039	FMD and Blanthrax vaccination
	vaccination of goats	Number of goats vaccinated	30,000	4,759	FMD and Blanthrax vaccination
	Poultry vaccination	Number of poultry vaccinated	1,200,000	0	NCD and Fowlpox Vaccines not yet supplied
	Vaccination campaigns on animal disease control (Vaccination)	Number of vaccination campaigns undertaken	5	1	There was delay and inconsistent supply of vaccines
	Animal disease control	Number of samples tested	10,000	120	Samples screened in conjunction with KENTTEC
	Conduction of animal surveillance	Number of surveillance reports	4	4	Quarterly reports

Busia i-Vet	I-Technology adoption	I-Technology adopted	1	1	Use of Kenya Animal Bio surveillance System in reporting
Meat inspection services	Licensing of slaughter houses	Number of slaughterhouses licensed	35	41	2 County slaughter facilities and 39 private slaughter facilities.
	Purchase of inspection attire	Number of sets of meat inspection attire purchased	100	150	Lab coats and gumboots
	Rehabilitation of slaughter houses	Number of slaughter houses rehabilitated	2	1	Busia Main slaughterhouse
	Purchase of utility vehicles	Number of Utility vehicles purchased for General surveillance in the department	3	0	LPO for supply of 2 motorbikes issued, awaiting supply
Vector Control	Construction of crush pens	Number of crush pens constructed	110	7	LSO for construction of two more 2 crush pens issued awaiting construction
	Purchase of acaricides	Number of litres of Acaricides purchased	560	0	Awaiting supply
	Purchase of foot pumps for the crush pens	Number of foot pumps purchased for crush pens	110	40	Insufficient budgetary allocation
Artificial Insemination (A.I) programme	Purchase of bull semen for improved animal breeds	Straws of Bull semen purchased	9,000	0	Awaiting supply
	Purchase of liquid nitrogen	Liters of liquid nitrogen purchased	9,500	0	Awaiting supply
	Purchase of doses of hormones under heat synchronize	doses of hormones purchased under the heat synchronize	2,000	0	Awaiting supply
	Purchase of nitrogen tanks for storage of bull semen	Number of nitrogen tanks for storage of bull semen procured	7	0	Awaiting supply
Hides and Skins Treatment	Establishment of hides and skin centre	Number of hides and skin centres established	1	0	Feasibility study to be carried out.
Re-Construction of Burnt Amagoro Veterinary Office	Construction of office block	Office block constructed	1	0	Not budgeted for

Veterinary Laboratory Services	Purchase of laboratory supplies	Number of samples tested and laboratory supplies procured	700	0	Laboratory re agents and equipment supplied,
Programme Name: Crop Production and Management					
Objective: To Increase Crop Production and Productivity					
Outcome: Increased Agricultural Productivity (Enhanced Food Security)					
Crop Production and Management (Crop Protection)	Marginalized and vulnerable social protection through input access	Number of marginalized farmers receiving inputs	3,500	5,880	5,880 farmers received 2 kg bags of maize and 5,000 farmers are to receive 2kg bags of maize in 3 wards.
		No. of acres planted with certified maize seeds.	9,500	840	Reduced budget allocation
		No acres planted with inorganic fertilizer	2,000	346	Reduced Budget allocation in the supplementary.
	Insects and pest control	No. of liters of pesticides purchased	4,400	1,192	Pesticides distributed to farmers
	Soil Fertility Improvement	No. of farms and Soil samples tested for PH	350	0	13 PH Meters were purchased at the end of the financial year. Hence no soil testing was conducted in the FY 2022/23
		No. of acres limed	150	1,500	the target was surpassed due to Support from ASDSP.
	Crop insurance	No of farmers undertaking crop insurance.	1,700	0	No budgetary Allocation
Land Use and Management	Maintenance of tractors	No of tractors serviced	20	0	No budgetary Allocation- tractors were not serviced
	Purchase of farm ploughs	No. of farms ploughs purchased	4	0	No budgetary Allocation
	Purchase of harrow discs	No. Harrows Discs Purchased	4	0	No budgetary Allocation
	Tractor Hire subsidy project	No of acres ploughed.	4,000	0	No budgetary Allocation
Agricultural Training and Extension Services	Farmer Training Support Services	No of Trainings held	14	13	

		No. of farmers trained (men, women, PWD)	1,770	2300	Number surpassed through support from Partners. And field days and demonstrations
		No. of service providers trained	50	30	Support from development partners
	Completion and equipping of incubation centre at the ATC	No. Agricultural training Centre Equipped	1	0	No budgetary Allocation
Agribusiness and Agricultural Value Chain	Equipping of Cassava Factory	No. of Cassava factory equipped and operationalized	1	0	No budgetary Allocation
	Agribusiness Support project (Butula Rice processing plant, Asinge rice processing plant, Bunyala rice cooperative and soya processing plant in Teso North	Number of Rice and Soya processing plants furnished and equipped	5	2	Asinge and Bunyala Rice cooperative rice mills were revived by a partner JAICA

1.2. Payments of Grants, Benefits and Subsidies

Table 7: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh. 'M')	Actual Amount paid (Ksh. 'M')	Beneficiary	Remarks
Kenya Climate Smart Agriculture Project(KCSAP)	654.7	180.1	Small holder farmers	Delayed disbursement of funds
Agriculture, Sector, Support Development Project (ASDSP II)	57.1	25.1	Small holder farmers	Delayed disbursement of funds
National Agricultural Value Chain Development Project (NAVCDP)	70	0	Small holder farmers	Funds not disbursed
Aquaculture Business Development Program (ABDP)	24	13.7	Small holder farmers	Delayed disbursement of funds

1.3. Challenges

Delay in disbursement of funds from National Treasury hindering the timely implementation of department's projects and programs

1.4. Lessons Learnt and Recommendations

- ❖ Most Institutions within the County including TVETS, KALRO, LBDA have acreages of land which can be otherwise utilized for fodder production through a contractual agreement.
- ❖ The multi-sectorial approach in project planning, budgeting, and implementation in government is the only logical way to enhance synergies and cross-linkages for the relevant institutions/ departments.
- ❖ Timely release of funds for efficient implementation of the planned programs; it is important to ensure that the disbursement of the exchequer is in line with the approved cash flow plans to minimize disruptions and delays in implementation of programmes and projects.

2. Trade, Investment, Industry, and Cooperatives

2.1. Performance Overview for FY 2022/2023

Achievements

There was improvement in consumer protection through improved fair-trade practices. The Increase in consumer protection is attributed to enhanced number of legal metrology equipment examined, tested and verified from the baseline of 1600 to 1748.

Through partnership with Trade Mark East Africa, CUTS, Children's Department, Micro and Small Enterprises Authority (MSEA) and Terres D'e Homes (TDH), 450 traders were trained across the County on financial literacy, investment and business management strategies.

Table 8: Trade Sector Programmes Performance

Sub Programme	Key Output	Performance Indicators	Planned Target	Achieved	Remarks
Programme Name: Trade Development					
Objective: To promote growth of business enterprises					

Outcome: Increased household income from business enterprises					
Busia County Trade Development Fund	County Trade Fund Established	Amount (Kshs) of loan disbursed Number of beneficiaries (groups/ individuals)	30	0	Funds were not disbursed to the fund
Markets modernization and development	Market Infrastructure developed	Number of markets constructed/ renovated	40	0	Funds were reallocated to the County aggregation and Industrial Park
		No of modern sanitation blocks constructed	5	0	Funds were reallocated to the County aggregation and Industrial Park
		Number of markets with installed information system	20	0	Funds were reallocated to the County aggregation and Industrial Park
Business Advisory services	An enlightened business community	Number of the advisory centres set up and/or revitalized Number of people trained	2000	450	Through partnership with TMEA, Children's Department, Micro and Small Enterprises Authority(MSEA)and Terres D'e Homes(TDH). 450 traders were trained across the County.
Programme Name: Fair Trade Practices					
Objective: To ensure conformity to legal metrology requirements.					
Outcome: Increased Consumer Protection					
Fair Trade Practices	Increased consumer protection	Number of Constructed and equipped verification hall	1	0	No budgetary Allocation
		Specialized vehicle purchased	1	0	No Budgetary Allocation

		Number of standards purchased	90	0	Tender awarded, awaiting delivery.
Programme Name: Co-operative Development					
Objective: To establish a strong cooperative movement					
Outcome: Increased and sustainable income for households					
Value addition	Milk Value Chain Developed	Number of milk processing plants constructed	1	0	No budgetary allocation
		Number of coolers purchased	5	0	No budgetary allocation
		Pickup purchased	1	0	No budgetary allocation
		Number of milk handling equipment purchased	1	0	No budgetary allocation
		Lorry procured	1	0	No budgetary allocation
Busia Cooperative Enterprise Fund	Increased Access to affordable credit	Amount of Loans Disbursed	30	8	Funds are yet to be disbursed to individual Cooperative Societies.

2.2. Challenges

- ❖ Reorganization and beautification of Busia Municipality and its peripherals negatively affected the business community which caused decline in revenue collection from the sector streams.
- ❖ Reallocation of funds meant for market modernization and development to the County Aggregation and Industrial Park negatively affected implementation of other priority areas.

2.3. Lessons learnt and recommendations

- ❖ Fastrack on development of the County and Municipality Spatial Plans as well as preparation of Town Part Development plan to guide in zoning of the municipality.

3. Education and Vocational Training

3.1. Performance Overview for FY 2022/2023

Overview

The Constitution of Kenya, 2010 Article 43(f) guarantees each person the right to education. Article 53 provides for free and compulsory basic education to all children, basic nutrition, shelter, and health care. Equally, Sustainable Development Goals (SDGs) were adopted by all United Nations member states in 2015 as a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity by 2030.

SDG No. 4 seeks to ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

In this regard, the department through the Directorate of Early Childhood Education has made deliberate efforts to ensure that pre-primary learners are provided with opportunities to enhance their cognitive, social, emotional, and spiritual development. This has been achieved by improving infrastructure in ECDE centers, improving the teacher-to-learner ratio (employing a minimum of 2 teachers per center), provision of learning material and conducting quality assurance and standards assessments.

The Directorate of vocational training has continued to develop an effectively coordinated and harmonized TVET system that is capable of providing quality skilled human resources with the right attitude and values required for the growth and prosperity of the county. This has been possible through the development of relevant policies, improvement of infrastructure, provision of modern tools and equipment and ensuring that additional qualified instructors are recruited to provide quality training in vocational training centers.

Key achievements

- ❖ In the FY 2022/23 the Directorate of Early Childhood Education trained teachers on Pedagogy teaching approach hence giving teachers an insight into the best practices for a classroom setting and also allow them to understand how different students learn hence Improving the quality of teaching and learning. In collaboration with Child Fund ECDE Capitation policy was developed and approved by Busia County Assembly which will help in Equipping of our ECDE Centres with appropriate teaching and learning materials, the Directorate also supported ECDE Learners in Co-curricular activity up to National Level.
- ❖ Vocational Training directorate initiated the process of construction of Administration block phase II at Katakwa and Namasali VTC and completion of twin workshop at Busagwa VTC,

distributed 216 Sewing Machine to all 27 VTCs across the County. The directorate also trained VTC Managers and Board of Managers (BOM) on CBET Curriculum.

Table 9: Education Sector Programmes Performance

Programme Name :Early Childhood Development Education (Basic Education)					
Objective: To ensure all boys and girls access quality ECDE Education					
Outcome: Increased access to quality early childhood development education					
Sub Programme	key outputs	Performance Indicators	Targets		Remarks
			Planned	Achieved	
Improvement of infrastructure in ECDE center	ECDE classroom and child friendly toilet Constructed	No of ECDE Classrooms constructed	50	-	No budget allocation
	ECDE Classrooms Renovated	No of ECDE classrooms renovated	10	-	No budget allocation
	Construction of model ECDE centres	No. of Model centres established	2	-	No budget allocation
	modern sanitation blocks constructed	No. of modern sanitation blocks constructed	5	-	No budget allocation
	Construction of Administration block at DICECE centre	Administration block constructed	1	-	No budget allocation
	Refurbishment of DICECE centre	DICECE centre refurbished	1	-	No budget allocation
Equipping of ECDE centre	Purchase furniture for ECDE Centres. (1 school per sub county)	No. of ECDE Centres Equipped	7	-	No budget allocation
ECDE CAPITATION	Improved quality of learning	No of ECDE learners Supported with ECDE CAPITATION. (for equipping and purchase of teaching and learning materials)	46892	-	No Disbursement
Programme Name : Technical/Vocational Training Development					
Objective:Develop and promote quality and relevance in Technical and Vocational Training for skills development					
Outcome:An empowered and self-reliant youth					
Infrastructure development	Construction of administration blocks in VTC's	No. of Administration blocks constructed	3	-	directorate initiated the process of construction of Administration block phase II at

					Katakwa and Namasali VTC
	Construction of workshop Centre	Number of Workshops constructed	2	~	Completion of workshop at Busagwa VTC is in progress
	Construction of Hostels	Number of Hostels Constructed	4	~	No budget allocation
	Construction of Sanitation blocks	Number of Sanitation blocks constructed	4	~	No budget allocation
	Completion and equipping of resource centre at Busia Vocational Training Centres	Resource centre completed	1	~	No budget allocation
Equipping of VTC`s	Purchase of tools and equipment	No. of VTC`s equipped	24	27	Directorate distributed Sewing machine to all 27 VTCs across the county

Table 10: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
VTCs Capitation	15,161,000	~	~	No disbursement of Funds
Busia county Education Bursary	127,100,000	127,100,000	29,799	Funds were fully disbursed and distributed to various Education institutions
Busia County Helb Loan (undergraduate and TVET students)	5,000,000	~	~	No disbursement of Funds

3.2. Challenges

- ❖ Lack of ICT facilities to enhance digital learning in ECDE centers and Vocational Training Centers hampers their digitization prospects.
- ❖ Inaccessible environment, lack of appropriate learning materials, shortage of qualified teachers and discrimination from peers for students with disabilities.

- ❖ Inadequate resources to meet demands of the department in addressing the challenges of dilapidated infrastructure both in ECDE Centers and Vocational Training Centers, School feeding program and inadequate teachers in ECDE and Vocational Training Centres and Capacity building of education staff.
- ❖ Whereas the county and the national governments have been giving grants to vocational training centers, the high poverty level in Busia has greatly affected enrollments in the VTCs. Most parents can hardly pay for feeding programmes, registration fees and examinations fees.
- ❖ Teenage pregnancy among the youth has negatively affected the enrollment in VTCs centres

3.3. Lessons Learnt and Recommendations

- ❖ Poverty and ignorance among the community on the need for early childhood education has had a negative impact on enrollment hence sensitization of communities on need to support ECDE education will help in improving access to quality early childhood development education
- ❖ Project sustainability is guaranteed with absolute public-private partnerships (PPPs) engagements to reduce over-reliance on limited equitable shared revenue to support ECDE and VTCs
- ❖ Internet connectivity and purchase of ICT equipment boosts digital learning is part of the broader strategy to ensure equitable access to quality education and lifelong learning opportunities hence the need for enhanced and more efforts from the government(s) and education stakeholder is required.

4. Finance, Economic Planning and ICT

The department consists of seven directorates; Economic Planning, Budget, Accounting services, Audit, Supply chain management, Revenue and ICT which are committed to attaining high levels of prudence in financial management and high quality services delivery.

4.1. Performance Overview for FY 2022/2023

In the year under review, directorate of Economic planning continued to effectively discharge its mandate in formulation, coordination of implementation, monitoring and evaluation of economic development plans, policies and strategies geared towards achieving county development agenda. The directorate spearheaded preparation of the 3rd Generation County Integrated Development Plan CIDP 2023-2027 and the Annual Development Plan. Furthermore, through the M&E unit,

monitoring and evaluation of county projects and partial operationalization of the ECIMEs was undertaken.

The directorate of budget ensured County budget estimates and other budget documents were prepared as per the legal frameworks. Technical support, advice and guidance on fiscal and budgetary matters were also availed to all stakeholders in the County.

Directorate of Revenue undertook automation in collection of revenue in several revenue streams in an effort to boost its capacity. This, together with structural reforms put in place by the management, resulted to an increase in revenue collection from 292M in 2012/2022 FY to 343.9 M in 2022/2023 FY. The directorate will enhance collaboration and engagement with respective departments where revenue streams are domiciled to upscale their efficiency.

Accounting services through its mandate of making payments and production of financial reports; ensured proper control and accounting for receipt and expenditure of public funds which was achieved through development of financial policies and procedures, administration of applicable legislation, timely preparation of financial statements and financial reports.

Audit directorate effectively carried out internal audits and advisory on county programs and projects to ensure value for money is realized. The directorate acts as a link between the County and the auditor general by preparing quarterly reports ready for submission to the Auditor General.

Supply chain management directorate enhanced adoption and implementation of e-procurement as a method of procuring goods and services in line with the Public Procurement and Asset Disposal Act, 2015.

The ICT directorate initiated internet connectivity and provision of ICT support services to county departments, Sub County offices, sub county hospitals and BCRH. Automation for Health and Revenue sectors was undertaken. The directorate further saw establishment of Metropolitan Area Network on fibre connecting all county departments.

Table 11: Finance Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Programme: Public Financial Management					
Objective: To improve public financial management					
Outcome: Improved public financial management					
Revenue mobilization	IRA and management systems developed and	No of IRA management systems established	1	1	The Revenue Management system in operation in the review year was out sourced from a service provider;

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
	digital revenue mapped				Strathmore University. However, the county is in the process of establishing its own system.
Programme: Information Communication Technology					
Objective: To increase access to ICT services					
Outcome: Increased access to ICT services					
ICT	Structure network installed and commissioned	No of offices connected with structure network	12	~	Full operationalization yet to be done

4.2. Challenges

- ❖ Lack of regulatory frameworks to operationalize County operations. Various Acts and Regulations on certain revenue streams have not been developed.
- ❖ Lack of audit management tools; Essential audit management software (Teammate and IDEA softwares), as recommended by the National Treasury, have not been acquired by the County.
- ❖ Technical challenges: Quality data- data obtained from the department is not always adequate and sometimes not verifiable hence the need for strengthening collaboration with KNBS to obtain authentic data.

4.3. Lessons learnt and recommendations

- ❖ Authentic and reliable data is essential for effective planning and budgeting hence the need to strengthen county statistical unit.
- ❖ Respective regulatory frameworks to be put in place. In addition, existing Valuation roll Act and Regulations should be implemented. All this will positively impact on own source revenue collection.

5. Sports, Culture and Social services

5.1 Performance Overview for FY 2022/2023

In the year under review, the directorate of Children initiated the development of Child Policy which is awaiting approval at the County Assembly.

Directorate of Liquor managed to; Inspect 500 liquor premises, Sensitize 12 bar owners from every sub-county, 497 liquor premises were vetted and visited for approval before issuance of license, this was to determine their eligibility. In collaboration with the National Government, the directorate carried out inspection of liquor premises in an effort to eliminate substandard and counterfeit alcoholic drinks and lastly trained youth leaders and 37 health workers on dangers of alcohol and drug usage.

Directorate of sports oversaw participation of the county through sponsoring 19 teams in KYISA and 9th edition KICOSCA games that were held in Tharaka Nithi and Kisumu County respectively.

Under directorate of Culture, Kshs. 3 Million has been set aside to support cultural activities through issuing grants to 72 groups.

The directorate of tourism organized Miss Tourism event that captivated audiences, celebrated cultural diversity and promoted domestic tourism. This contributed to fostering, understanding and appreciation of various community cultures in the county. The event provided a fantastic platform for the pageants to show case their beauty, grace and cultural awareness highlighting the importance of tourism and cultural exchange in the county.

In partnership with UNDP, the directorate of youths was able to secure ICT equipment; 20 computers, 1-50 inch TV, 1 laptop and 1 projector for Nambale Youth Empowerment center. This was a significant step towards empowering the youth with essential skills for the digital age. The initiative has addressed the pressing youth issues, fostered innovation, education and empowerment within the community.

Table 12: Sports Sector Programmes Performance

Programme Name: culture promotion and development					
Objective: protection and preservation of culture and heritage					
Outcome: Increased Agricultural Productivity					
Sub Programme	Key output	Key performance Indicators	Targets		Remarks
			Planned	Achieved	
Cultural promotion and Infrastructural Development	Cultural centres constructed, equipped and perationalize	Number of cultural centres constructed, equipped and operationalized	2	-	Kakapel and Bumbe cultural center were budgeted for and tenders were advertised

		Refurbishment of cultural centers	1	-	No budgetary allocation for the project
	Modern community libraries constructed-Phase 1	Number of modern community Libraries built	1	-	No budgetary allocation for the project
Programme Name: Child Care, right and Protection					
Objective: To enhance access to child care, right and protection					
Outcome: Enhanced access to child care, right and protection					
Sub Programme	Key output	Key performance Indicators	Targets		Remarks
			Planned	Achieved	
Rehabilitation and custody	Public day care center constructed	Number of public day cares constructed	1	-	No budget allocation
Programme Name: Youth Empowerment &Development					
Objective: To increase Youth Empowerment and Development					
Outcome: Increased Youth Empowerment and Development					
Sub Programme	Key output	Key performance Indicators	Targets		Remarks
			Planned	Achieved	
Youth Enterprises and Empowerment	Youth empowerment centre equipped	No. of Youth empowerment centres equipped	1	1	Second Phase of Nambale Youth Centre completed and also Secured funding from UNDP towards equipping the center with 20 Computers and Accessories, one laptop, Tv screen and LCD Projector
Programme Name: Promotion and Development of Sports					
Objectives: To enhance promotion and development of sports					
Outcome: Enhanced promotion and development of sports					
Sub Programme	Key output	Key performance Indicators	Targets		Remarks
			Planned	Achieved	
Sports promotion and infrastructure development	Modern stadium Renovated-phase 1	Number of modern stadium renovated	1	-	No budget allocation.
Programme Name: Alcoholic Drinks and Drug Abuse Control Crop Production and Management					
Objective: To increase Alcoholic Drinks and Drug Abuse Control					
Outcome: Increased Alcoholic Drinks and Drug Abuse Control					
Sub Programme	Key output	Key performance Indicators	Targets		Remarks
			Planned	Achieved	

liquor regulation, licensing and infrastructure development	Constructed Treatment and Rehabilitation Centres	Number of ADA county centers constructed	1	-	The project is stalled.
Programme Name: Social Services					
Objectives: To increase access to social services for vulnerable					
Outcome: Increased access to social services for vulnerable					
Sub Programme	Key output	Key performance Indicators	Targets		Remarks
			Planned	Achieved	
social support services	Community social hall constructed and refurbished	Number of community social hall equipped and operational	3	-	No budget allocation
	Health coverage services provided	Number of vulnerable persons enrolled on NHIF	200	-	No budget allocation

5.2 Challenges

- ❖ Inadequate requisite legal framework for effective implementation of programmes among them; Children's Policy and Sports Policy which are yet to be finalized.

5.3 Lessons learnt and recommendations

- ❖ It is imperative to finalize and operationalize the respective legal frameworks

6. Public Works, Roads, Transport and Energy

6.1. Performance Overview for FY 2022/2023

Achievements

- ❖ Approximately 70 km of new roads opened under the arrangement of the machine hire.
- ❖ 42.25 km of earth roads were maintained through the in-house Programme. The roads done include; kodurkoit road, kocholia hospital road, railways-komolo road among others.
- ❖ The department oversaw the construction of Busia bus park which is at the tail end of construction.

Table 13: Public Works Sector Programmes Performance

Programme Name: Development and Maintenance of Roads
Objective: To increase the Kilometers of roads upgraded to gravel and bitumen standards
Outcome: Safe, accessible, affordable and sustainable transport for all

Sub Programme	Key Outputs	Key Performance Indicators	Planned Target		Remarks
			Planned Target	Achieved	
Development of Roads	Construction of market access lanes/Cabros	No of Kms of market access lanes constructed	10	~	Budgetary constraints and Re-allocation of funds to other priority areas
	Opening new roads	No of Kms of new roads opened.	100	70	Target not achieved due to limited resources. Implemented through the machine hire Programme
Routine Maintenance of County Roads	Routine maintenance of county roads	Length of road in Kms routinely maintained	410	42.45	Target not met. The funds allocated were insufficient; late approval of the supplementary budget.
	Construction of major drainage (Box Culverts and bridges)	No of box culverts installed	35	~	No funds allocated for the project
		No of bridges constructed	1	0	Delay in procurement process
	Construction of Bridge (Busibwa bo)	Bridge constructed	1	0	Delay in procurement process
	Upgrading of county roads to bitumen standards	Length of road in KMs upgraded	6	0	Not implemented due to Re-allocation of funds to other priority areas.
	Purchase of grading machine	No of graders purchased	1	0	No budget allocation
	Maintenance of road construction equipment	No of equipment maintained	21	14	Inadequate funds
Program: Building Infrastructure Development					
Objective: To improve working environment and enhance standards for roads and building works					
Outcome: Improved working environment and enhanced standards of building works					
Building Infrastructure Development	construction of office blocks	No of office blocks constructed	1	~	No budget allocation
	Construction of Material Laboratory	Material laboratory constructed	1	~	No budget allocation
	Construction of ablution Block	Ablution block constructed	1	~	No budget allocation
Storm water management and flood control	Emergencies Civil works	No. of emergency cases attended to.	7	~	No budget allocation

Programme: Alternative Transport Infrastructure Development					
Objective: To Connect Busia County to the Other counties and Country by Air					
Outcome: Improved connectivity to other modes of transport, trade, tourism and attraction of investors					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned Target	Achieved	
Road Safety	Road safety campaign	No of road safety campaigns	1	0	No budget allocation
Programme: Energy Development					
Objective: To optimize the utilization of renewable energy resources available within the county towards achieving Sustainability					
Outcome: Increased share of renewable energy in total consumption					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned Target	Achieved	
Solar and Renewable Energy Harnessing	Maintenance of street lights	No. of street lights maintained	50	~	Rolled over due to late approval of the supplementary budget.
	Installation of Solar mass lights and streets lights in rural areas and markets	Number of Markets with solar lighting installations.	50	~	Not achieved because of late approval of the supplementary budget
	Rural electrification	Number of Household connected to the national grid	480	~	Rolled over due to late approval of the supplementary budget
	Renewable Energy Campaign	No of campaigns conducted	1	~	No budget allocation

6.2. Challenges

- ❖ Under-budgeting of ward-based projects which are done arbitrarily. This leads to incompleteness of projects.
- ❖ Supplier apathy; some projects are not taken by contractors due to accumulated pending bills. The projects have to be re-advertised leading to delayed implementation.

6.3. Lessons learnt and Recommendations

- ❖ All projects to be planned for centrally by the department to avoid the under-budgeting.
- ❖ Timely payment of the works already accomplished to build on the supplier confidence

7. Lands, Housing and Urban Development

7.1. Performance Overview for FY 2022/2023

Key Achievements

Through the municipality of Busia, under Kenya Urban Support Programme (KUSP), 0.8 km of Alupe ring road has been farmacked. The department has continued to manage solid waste by sub-contracting 21 firms across the county.

Under the directorate of urban planning, the department has initiated the construction of parking slots-laying of cabros as a way of beautifying Busia Municipality.

Table 14: Lands Sector Programmes Performance

Programme Name: County land Administration and Planning					
Objective: To have sustainable land use within the county					
Outcome: Equitable, coordinated and sustainable land use					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Land use planning	Well planned county	GIS based county spatial plan prepared	1	~	An inception report has been prepared
		Number of urban plans prepared and approved	2	~	Physical plan for Bumala market procured and works ongoing
Land administration	Proper land records	Digitalization of land registry	1	~	No budget allocation
		Operationalization of land registry	1	~	No budget allocation
	Delineated urban areas and markets	Number of urban centers and markets surveyed	35	20	Target not met due to budget constraints
	Secured interests in county lands	Number of land parcels surveyed	50	~	Budget constraints
		Number of title documents produced	50	2	Budget constraints
		Number of government lands fenced	17	~	No budget allocation
	County land bank established	Acreage of land acquired	35	~	No budget allocation
Programme: Urban Management and Development Control					
Objective: Well managed urban settlement					
Outcome: Sustainable and live able urban areas					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			planned	Achieved	

Urban management	Improved security and living environment	Number of streets with lights in municipality	6	~	No budget allocation
		Number of solar mass lights installed in municipality	70	~	No budget allocation
		Number of high mast lights in urban centres	5	~	No budget allocation
	Urban solid waste management	Number of solid waste equipment acquired	5	~	No budget allocation
		Number of firms and groups sub-contracted	25	21	Inadequate budget. Need for zoning of areas in smaller zones.
		Dumpsite established	1	~	Advertised
	Storm water management	Number of drainages in Km desilted or cleaned	10	5.8	Target not achieved due to budget constraints. The work done was through Kenya urban support programme
	Established public utilities	Number of trailer parks constructed	2	~	Out sourced from private developer
		Number of parking slots constructed	200	~	Taxi Park almost complete, construction of parking slots ongoing
		Number of sanitation blocks constructed	2	~	No budget allocation
		Number of beautified public spaces and parks	5	~	Earmarked Green park for Rehabilitation but no budget allocated
		Number of cemeteries established	2	~	No budget allocation

Programme: Housing Development and Management

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

Outcome: Improved housing conditions and office accommodation

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			planned	achieved	
Housing Management	Well maintained government houses and offices accommodation	Number of houses renovated	12	~	No budget allocation
		Number of offices renovated	7	1	Governor's lounge renovated
Housing Development	Improved working conditions for county staff	Number of office premises constructed	1	~	No budget allocation

	Improved housing conditions of county staff (Governor's and D/Governor's residence)	Number of housing units constructed	2	~	No budget allocation
	Improved living conditions of county residents	Number of low-cost units constructed	50	~	No budget allocation
	Improved low-cost housing training facilities	Number of ABMT centres constructed	5	~	No budget allocation

7.2. Challenges

- ❖ Inadequate resources to effectively implement programmes.
- ❖ Long process in securing valuation services.

7.3. Lessons learnt

- ❖ There's need to have a valuation service readily available by having a land valuer.

8. Water, Irrigation, Environment, Natural Resources and Climate Change

8.1. Performance Overview for FY 2022/2023

Achievements

During the period under review, the department strived to ensure there is clean and safe water despite cash flow challenges. In a bid to improve access to clean water, 14 water systems/schemes were maintained, a storage tank of 24M³ was erected and 10Km pipe extension was developed in urban supplies. One urban project at Mujini was solarized to reduce cost of operation and promote consumption of clean energy.

To enhance tree cover and protection of water catchment areas, the department in partnership with development partners planted 50,000 tree seedlings in two water catchment areas of Kapesur hills and Samia hills. Further, under the directorate of Climate Change School greening programme was initiated having planted tree seedlings in selected schools in Bunyala, Matayos and Butula Sub-counties.

Table 15: Water Sector Programmes Performance

Sub programme	Key outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
Programme Name: Water Supply Services					
Objective: To increase access to clean and safe water					
Outcome: Increased access to clean and safe water					
Urban water supply	Storage facilities constructed	Total volume of storage developed (M3)	2,100	24	Site handed over for most projects
	Water pipeline constructed	No. of individual connections in urban settlement	500	~	Site handed over for most projects
		Total number of KMs of pipeline developed	600	10	Target not achieved. Limited funds for the project
Rural Water Supply	Storage facilities constructed	No. of storage facilities constructed	20	~	Tender awarded for projects
		Total volume of storage developed (M3)	20,000	~	Tender awarded for projects
	Water pipeline constructed	No. of individual connections	500	~	Tender awarded for projects
		Total number of KMs of pipeline developed	200	~	Tender awarded for projects
	Borehole drilled	No. of borehole drilled	70	~	Limited resource allocation
	Hybrid systems established	No. of hybrid systems established	7	~	Limited resource allocation
Maintenance of Water Systems	Water maintained	Number of water systems maintained	2,500	14	Limited resources
Programme Name: Environmental Management and Protection					
Objective: To enhance Environmental Stewardship for Sustainable Development					
Outcome: Sustainably Managed Environment and Natural Resources					
Environmental Management	Environmental policies developed	No. of Environmental policies developed	1	~	There was shift in the sector's priorities hence the programme was not budgeted
	Environmental Committees constituted	No. of Environmental Committees constituted	0	~	There was shift in the sector's priorities hence the programme was not budgeted
Programme: Forestry Development					
Objective: To Increase Tree/Forest Cover for sustainable development					
Outcome: Increased land under Tree/Forest Cover					
Forestry Development	Trees Planted	No. of trees planted	1000	25,000	Target surpassed due to partner support i.e. KFS,

Sub programme	Key outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
					eco-green, Linda Mazingira
	Tree nurseries established	No. of tree nurseries established	1	~	Shift in the sector's priorities hence the programme lacked allocation
	Catchment areas conserved	Number of Catchment areas conserved	3	3	Through support of partners i.e. KFS, Eco-green and Linda Mazingira
Programme: Natural Resource management					
Objective: To protect degraded areas and natural resources					
Outcome: Improved landscape, sustainable exploitation of natural resources					
Rehabilitation and restoration of degraded landscape	Degraded Areas rehabilitated	No. of HA rehabilitated	30	~	unfavorable weather patterns (Contractor awaiting site handover)
	Wetlands protected	No. of acres of wetlands protected	200	~	No budgetary allocations due to shift in the sector's priorities at the budget stage
Programme Name: Climate Change Adaptation and Mitigation					
Objective: To enhance resilience to Climate Change					
Outcome: Enhanced resilience to Climate Change					
Climate Change Mitigation	Development of County Climate Change Action plan (CCCAP) 2023-2027	Developed Plan	1	1	Target achieved the document was supported by the Ffloca institution support grant
	Adoption of Climate Change adaptation and mitigation technologies	No. of Climate Change adaptation and mitigation technologies adopted	5	~	There was shift in the departmental priorities and the item was not allocated funds
Capacity Development	Training and Public awareness on climate change adaptation & mitigation	Number of people trained	3000	576	Inadequate funding that necessitated to training of ward climate change committees on PCRA and Technical Working Group
Programme Name: Small Holder Irrigation and Drainage Infrastructure Development					
Objective: Enhance Sustainable Small Holder Irrigation and Drainage Systems					
Outcome: Increased Area of Land Under Irrigation and Drainage					
Irrigation Infrastructure development	Irrigation Infrastructure developed	Number of Irrigation Infrastructure developed	5	~	Tender awarded awaiting implementation
	Irrigation	No. of Irrigation	1	~	Construction of office

Sub programme	Key outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
	Office block constructed	office block constructed			transferred to Dept of Lands
	Solarized irrigation schemes	No. of Solarized schemes	2	~	There shift in the sector's priorities hence programme not budgeted for
Land reclamation and drainage	land reclaimed and drained	Acreage of land reclaimed	50	~	There was shift in the sector's priorities hence programme not budgeted for

8.2. Challenges

- ❖ Over-dependence on hydro-electric power that increased operation cost for water schemes.
- ❖ Weather patterns affected afforestation due to dry spells experienced and short rains that reduced chances of tree survival.
- ❖ Encroachment of riparian ecosystem
- ❖ The emergence of invasive species affecting afforestation programmes e.g, dodder plant

8.3. Lessons learnt and recommendations

- ❖ Public Participation promotes project ownership and acceptance by the community
- ❖ Joint planning helps build synergies in all sectors and reduces duplication.
- ❖ Use of nature-based innovations reduces pressure on the environment.
- ❖ Use of appropriate technologies in water supply increases operation efficiency

9. Health and Sanitation

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

9.1. Performance Overview for FY 2022/2023

Key achievements

During the period under review, Malaria prevention for pregnant women who were issued with LLITNs improved from 87.8% to 89.4%, HIV positive pregnant women receiving ARVs to prevent MTCT improved from 99.9% to 100.8% and Women of Child Bearing Age who received Family Planning services increased from 25.9% to 29.1%.

Under infrastructure development, the department completed the Construction of a modern complex block at Amukura Level IV hospital, Rwatama Dispensary, Male ward at Teso North and Nambale Sub County Hospitals, Maternity wing at Port Victoria SCH, Modern theater at Matayos and Dental unit at Alupe Sub -County hospital.

In collaboration with the National government, a Surgical Patient ward with a 100 bed capacity was constructed and operationalized.

Under the eye care services, Busia County is leading in reporting rates and accuracy of eye care data across the country through routine data review, prompt reporting and uploading into KHIS. This will improve further since the department has acquired a new eye data capturing tool MOH 416. The department has also acquired two additional Ophthalmic assistants, deployed at Teso South and Nambale, this will help bring eye care services closer to the people across the county .

A total number of 1,850 CHPs were trained on Community Case Management of Malaria and 876 CHPs trained on Integrated Community Case Management which is a strong community - based component to deliver interventions for diagnostics and treatment to multiple illnesses specifically pneumonia, diarrhea, malaria newborn care and acute severe malnutrition for sick children of families with difficult access to case management at health facilities. This intervention will also improve service at community units.

In collaboration with Moi University, the department of Health was able to conduct mapping of sickle cell patients across the county. This will offer a platform for the department to estimate

significant clinical events including frequency of Vaso occlusive crisis, transfusion needs, frequency of complication, and pattern of drug prescription as well as survival.

Achieving UHC is one of the targets the nations of the world set when they adopted the 2030 Sustainable Development Goals (SDGs) in 2015. To achieve this the department registered 10,030 indigents in December and January 2023 in addition to previously registered 20,000. Furthermore, in collaboration with Members of the County Assembly, KES 13.5 million was allocated for NHIF awareness and registration across the county. Optimization of NHIF indigents is on-going and the department is targeting 13,050 indigents. This initiative will increase the number of community members with Health insurance cover and therefore protect the vulnerable from financial consequences of paying for health services out of pocket.

Menstrual hygiene is vital to the empowerment and well-being of women and girls. For this matter, the department rolled out the Menstrual Hygiene Management programme to ensure that women and girls live in an environment that values and supports their ability to manage their menstruation with dignity. To anchor this, advocacy and mentorship sessions were conducted across the county reaching a population of 11,678 as well as distribution of both Reusable and disposable sanitary pads that benefitted 2,850 adolescent girls across the county. Busia County was also privileged to host the national event on World Menstrual hygiene day.

On revenue Collection, the department managed to attain Kes 172,400,465 Million against a target of Kes 158,451,793. This attributes to 108.8% achievement

The role of the partners could not also be overlooked during the period, and their efforts in supplementing the county government's efforts were notable. Among the partners, Global Fund for their support towards HIV/AIDS and TB programs, Marie Stopes Dumisha Afya HIV Comprehensive care and health systems strengthening, Nutrition International in Nutrition, Fred Hollows in Eye care Services, CEDC in Budgeting and advocacy, UNICEF in Child Health & sanitation, Health Systems Strengthening, planning and Budgeting, DANIDA, Red Cross and Living Goods in Level 1 interventions, advocacy and Health financing among others.

Table 16: Health Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Programme : Curative Health Services					
Objective: To enhance access to basic medical healthcare services					
Outcome: A society free from disease and disability					
Infrastructure development at Tier 3 facilities countywide	Dermatology centre established at level 4 facility	Number of a functional dermatology centre	1	1	A clinic opened at Alupe and dermatologist deployed.
	Psychiatric Unit established at a level 4 facility	No. of functional Psychiatric unit	1	~	Not implemented due to limited resources. Ward 5 identified as an ideal space for the same

	Canopies built and walkway improved at 3 sub county hospitals	No of facilities with improved walkways	3	1	Pavements done partially at BCRH
	Health centres upgraded to level 4 hospitals	No of facilities upgraded to level 4 facilities	2	~	Priority was given to operationalization of already upgraded facilities
	Modern kitchen constructed and equipped in level 4 Hospitals	Number of facilities with standard functional kitchen blocks	2	~	Not implemented due to limited resources. BCRH budgeted for in FY 2023/24
	Dispensaries upgraded to Health centres	Number of dispensaries upgraded to Health Centres	7	~	Priority was given to operationalization of already upgraded facilities
Equipment upgrade	Procurement of 5 standby Facility Generators	No of facilities with functional hospital generators	5	~	Biding affected by underbudgeting. Khunyang, Nambale and Busia referral Hospital in dire need
	Functional eye unit established at level 4 hospital	No of facilities with functional eye unit	4	1	Eye units established at Khunyang

Programme : Preventive and Promotive Health Services

Objective: To reduce the burden of disease, Injuries and mortality

Outcome: Reduced morbidity and mortality due to preventable diseases

Infrastructure development	New laboratories constructed in level II & III facilities countywide	No of laboratories constructed at level II & III facilities countywide	2	~	Not implemented due to limited resources.
	Completed facilities operationalized countywide	No of facilities equipped and staffed for opening	5	2	2 dispensaries opened. Buyingi and Okwata
Malaria Control	Reduced incidences of Malaria	Number of LLITNs distributed	687,000	620,000	Activity is undertaken once every 3 years. Mass net distribution undertaken in the months of May, June & July 2021.

		No of facilities receiving and reporting on malaria commodities	100	95	Currently at 95% against a target of 100% due to opening up of new facilities. Activity on going Funded by Impact Malaria, National Malaria Program and President Malaria Initiative
RMNCAH (reproductive Health, Maternal, Neonatal, Child Adolescent health	Strengthening of reproductive maternal, Neonatal, child and adolescent health	% of fully immunized children	93	82	Attributed to availability of vaccines and creation awareness coupled with interventions at community level targeting Menstrual and child health messages/services
		% of women of child bearing age receiving family planning commodities	60	55.4	Attributed to awareness and outreaches being undertaken
		No of skilled delivery conducted	95	88	As per KDHS data, at 88 against a target of 95%. Majority of level 2 facilities unable to offer night services due to staffing and lack of equipped maternity wing and absence of staff houses . Efforts are ongoing to reverse this trend
HIV/AI DS	Reduction of HIV/AIDS related mortality and new infections	Number of eligible HIVclients on ARVs	16,000	32,214	A total of 32,214 are currently active on ARVs. Supported by AMPATH
Nutrition Services	Improvement of access to nutritional services	% of infants under 6 months on exclusive breastfeeding	56	82.4	Proxy indicator, attributed to the trainings of HCWs on Maternal Infant and Young Child Nutrition and Baby Friendly Community Initiative, commemoration of

		% of pregnant women receiving iron folate for at least 6 months	60	61	World Breastfeeding Week
Community Health Services	CHVs engaged on monthly stipend at level 1 activities	Number of CHVs on stipend	2300	2190	Adequate funding to be provided
	Maternity blocks completed and operationalized in level 2 and 3 facilities	No of Maternities blocks completed and operationalized		1	Esikhulu dispensary in partnership with Busia Sugar
	Households upgraded with improved sanitation systems	Number of households upgraded with sanitation systems	40,000	34,000	So far total of 34,000 households are covered on sanitation improvement . Mostly implemented thru AMREF K-SHIP project
	Procurement of 13 sets of food testing kits	No of food testing kits procured	13	-	Not implemented. Competition for resources from essential areas hence not funded
	Procure 13 sets of spraying equipment	No of spraying kits procured	13	-	Not implemented. Competition for resources from essential areas hence not funded

Table 17: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
DANIDA	48,040,124	25,724,698	Lower health facilities	Awaiting additional disbursement
NUTRITION INTERNATIONAL	24,000,000	1,613,450	Adolescents, school going children, pregnant mother & elderly persons	Awaiting additional disbursement
Transforming Health Systems for Universal Care Programme	42,178,872	7,160,067	Women of reproductive	Awaits Payment of arrears

			age(15-49),children under (0-59)months& Adolescent(10-19)Years	
KDSP	46,709,821	14,193,501	Residence of Busia county	Awaits payment of completed projects

9.2. Challenges

- ❖ The department struggled through the year to meet its health products and medical technologies demand vis a vis the budgetary allocation. This affected the procurement and distribution of essential commodities with increased reported stock outs in facilities and the county commodity store.
- ❖ A delay in disbursement of funds and grants from exchequer negatively impacted the ability of the department in meeting its development aspirations.
- ❖ Inadequate funds to fully implement all the projects and programs that had been captured in the ADP.
- ❖ In the implementation of projects, the funds absorption was low majorly attributed to the slow pace of the contractors mandated to execute the works. This had an overall impact of delay in completion of key projects.

9.3. Lessons learnt and recommendations

- ❖ Procurement of contracts preferably be done during the first quarter to allow for implementation of same during the second and third quarters, to avoid spillage of projects into subsequent financial years.
- ❖ The full implementation of FIF Act will enable ring fencing of the departments resources to create more efficient and effective service delivery to the people.
- ❖ Investment in health human capital and infrastructural development needs to go hand in hand/commensurate for successful realization of improved health outcomes.
- ❖ Political goodwill and adequate financial support are essential in the implementation of health-related programmes and projects
- ❖ There is need to enhance domestic and external resources mobilization to bridge the resources gaps in the health sector care and service delivery
- ❖ Training and motivation of staff in an effort to retain them is key

10. The Governance, Public Service and Administration

The sector Comprises of the Governorship and Public Service Administration and Gender departments.

10.1. Performance Overview for FY 2022/2023

In the year under review, the Disaster Management Directorate was able to establish, equip, and operationalize two disaster management centers at the county headquarters in Busia town and Amagoro in Teso North. This has helped reduce response time, thus saving lives and property.

The directorate constructed 8 high mast lightning arrestors in lightning-prone areas, namely: Chamasir, Kakapel, Korisai, Katakwa, BCRH, Matayos School, and Murumba. This has protected the lives of 3000 school-going children and members of the public, consequently leading to a reduction in the number of fatalities.

The directorate supplied food and non-food items worth to 900 households. As a result, 4500 victims were supported, thereby strengthening the risk response.

To ensure the strengthening of information dissemination and publicity, the Communication Directorate procured audiovisual communication equipment, including an iMac, a camera, a tripod stand, a camera video light, and an audio recorder.

The department of Public service Administration and Gender effectively executed its functions among them; it Ensured adherence to Human Resource policies and Labor related laws; Assisted staff in acquisition of payroll numbers; HR Planning, Reduction in staff salary payment outside the IPPD, Management of staff pension and gratuity; Promotion of staff cohesion by ensuring fair labor practices and Facilitated staff with disability to obtain tax exemption certificates.

Table 18: Governorship Sector Programmes Performance

Programme Name: Disaster risk management					
Objective: To strengthen disaster preparedness, mitigation and response					
Outcome: Improved awareness, resilience and adaptive capacity to disasters					
Sub Programme	Key output	Key performance Indicators	Targets		Remarks
			Planned	Achieved	
Disaster preparedness	Improved response time to disaster occurrence	Number of disaster Management center established and operational	2	1	Disaster center was established and is operational
		Number of fire stations established	1	~	No budget allocation

		Number of people reached out	3000	~	No budget allocation
		Number of fire engines/rescue vehicles purchased	2	~	No budget allocation
		Number of water hydrants and reservoir procured	10	~	No budgetary allocation
	Reduced number of disaster incidences	Number of lightning arrestors installed	6	2	Limited resources
		Number of buildings complying with safety building codes	300	~	No budget allocation
		Number of disaster rescue centers constructed	1	~	No budget allocation
		Number of rescue boats purchased	1	~	No budget allocation
	Relief issued	Number of victims supported	200	4500	Limited resources
	Improved dispatch and ground fire management	Number of emergency equipment system acquired for use in disaster management	1	~	No budget allocation
	Reduced flooding	Number of dams constructed	1	~	No budget allocation
		Number of Km's of dykes constructed	5	~	No budget allocation
		Number of civil structures constructed and rehabilitated	5	~	No budget allocation
		Number of km's dredged	10	~	No budget allocation
		Number of buildings rehabilitated after flooding	5	~	No budget allocation

Programme Name: County Communication and Publicity

Objective: To strengthen Information dissemination and Publicity

Outcome: Strengthened information dissemination among stakeholders

Sub Programme	Key output	Key performance Indicators	Targets		Remarks
			Planned	Achieved	
Communications channels and engagement with the public	Enhanced information dissemination	Number of Videos/documentaries produced	3	~	Progress ongoing

		Number of Videos/documentaries broadcasted	3	~	No budget allocation
		Number of programs broadcasted through various communication platforms	50	~	No budget allocation
	Improved visibility of county programmes, projects and activities	Number of publications and broadcast done through media	15	~	No budget allocation
		Number of projects and items branded.	200	~	No budget allocation
	Improved dissemination of information programmes, projects and activities	Number of website live streaming events	200	~	No budget allocation
Programme Name: Enforcement and Security					
Objective: To enhance compliance to county laws					
Outcome: Enhanced compliance to county laws					
Sub Programme	Key output	Key performance Indicators	Targets		Remarks
			Planned	Achieved	
Enforcement of public laws and security	Enhanced Security within the County Installations	Number of metal detectors procured and in use within the County Headquarters and the Sub Counties	40	~	No budget allocation

10.2. Challenges

- ❖ Inadequate policy framework
- ❖ Inadequate resources to fully implement programmes

10.3. Lessons learnt and recommendations

There is need to develop and finalize key policies, disaster management and enforcement.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1. Sector Overview

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

Agriculture sector contributes substantially towards the overall development and transformation of Busia County ensuring food security and improved human health and nutritional status.

The sector is comprised of four directorates; Agriculture, Livestock, Fisheries and Veterinary Services. In the FY 2024/25, more focus is put in realizing the department's key result areas using ward based economic Revitalization model.

Vision:

A leading county in food security and sufficiency for sustained livelihoods

Mission:

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

Sector Goal(s)

Reduction of Rural Poverty and safeguarding of family food and nutrition security

Sector Objectives

Structural transformation of the Economy, Reduction of Rural Poverty and Creation of enabling environment for increased investment in Agro-food & allied sector

Sector Strategic Priorities

Agriculture sector is key in addressing poverty and food insecurity challenges. Strategies for poverty and food security will focus on activities aimed at improving crops, livestock and fisheries to safeguard real farm incomes, and ensure availability and access to quality food. This shall entail transformation of subsistence agriculture into commercial production through i) institutional organization of the sector and the development of production and marketing infrastructure to support efficient production sustainably ii) Facilitate increased production, productivity and profitability of farming enterprises and iii) Provide enabling policy and regulatory environment to facilitate agriculture driven economic transformation of the communities. The sector has prioritized the development of edible oils (seed cotton, Ground nuts, Sunflower, Sesame, Soy bean), Dairy, Poultry, Fish farming, and Beef Value chains to drive the rural economy of the

county. Food crops like maize, rice, finger millet, beans are also under production mainly for house hold food and nutrition needs. The Department shall organize the transformation Ward Agriculture driven economic transformation through the design and implementation of a Ward Economic Transformation Program (WERP) with subprograms (Components) namely i) Farm Resource organization and Management (Institutional and Infrastructural), ii) Production, Pproductivity and Profitability(‘Tripple –P’), iii) Policy and Legislation Framework Component and iv) Market Development Component. Activities and deliverables under the project are summarized in Annex 2.

Table 5: Key sector stakeholders Analysis

Stakeholder	Role	Possible areas of collaboration
County Agricultural Departments	Creates enabling policy environment, facilitates extension services and provides technical services	Coordination of agricultural programmes
Farmers	Producers	Implementation of good agricultural practices
Farmer Organizations	Represents interests of farmers, solicits for fair prices & suitable market for produce	Mobilization of farmers, capacity building and marketing of produce
Co-operative Societies	Mobilizes local resources for the benefit of members	Mobilization of farmers, capacity building and marketing of produce
Development Partners	Support Policy formulation processes, provide farmer support initiatives, program funding	Funding of agricultural programmes and projects
Private Sector	Provide market for farmers’ produce, value addition	Compliance to standards and ethical practises
Civil Society Organizations	Advocacy and community sensitization	Advocacy on key Sectoral issues
NGOs and CBOs	Provide technical support & training on best agricultural practices and market linkages	Mobilization of farmers, capacity building and funding of community-based initiatives
National/ County Governments and their respective Ministries and departments	Policy formulation, implementation and evaluation, provision of resources and technical backstopping	Funding of agricultural programmes and projects, Policy formulation and continuous engagement of key Sectoral matters
Training and Research institutions	Provision of relevant agriculture research and training services	Capacity building and Research – Extension linkages

Table 21: Summary of Agriculture Sector Programmes to be implemented in FY 2024/2025

Sub-Programme	Key Output/outcomes	Key performance Indicators	Baseline	Planned Target	Budget FY 2024/25 (Ksh Million)
Programme Name: Ward Economic Revitalization Program (WERP)					
Objective: Structural transformation of Busia Economy, Reduction of Rural Poverty and Creation of better environment for increased investment in Agro-food & allied sector					
Production, Productivity and Profitability of farm Resources	Increased and sustainable Production and Productivity of Farm Resources	Edible Oil Crops			336
		Acreage under cotton	3448	42,000	
		Tonnage of cotton produced	667	50,400	
		Acreage under Ground nuts	10,000	12,500	
		Tonnage of Ground nuts produced	4,800	10,000	
		Acreage under Sesame	63	5,000	
		Tonnage of sesame produced	30	3,000	
		Acreage under Soy Bean	1,500	37,500	
		Tonnage Soya beans Produced	840	30,000	
		Acreage of Sunflower produced	25	5,000	
		Tonnage of Sunflower produced	9	2,800	
		Food Crops			
		Acreage under Maize	109,690	120,000	
		Tonnage of maize produced	74,860	129,600	
		Yield per acre (productivity)	7	12	
		Value of Maize produced(Ksh. Million)	3,482	7,776	
		Acreage under Rice	5,028	6,694	

		Tonnage of Rice Produced(Paddy)	4716	4762
		Value of Rice Produced (Ksh. Million)	439	470
		Acreage under Cassava	26,250	26,845
		Tonnage of Cassava produced	178,500	183,260
		Value of Cassava(Ksh. Million)	893	916
		Tonnage of Finger millet produced	2635	2700
		Livestock		
		Yield of Cattle Milk produced Annually (Litres - Millions)	30	42
		Value of Cattle milk produced Annualy (Ksh. Million)	1,800	2,520
		Yield of Goat Milk produced Annually (Litres -Millions)	-	50,000
		Tonnage fodder produced	2,550	7,000
		Value of fodder produced(Ksh. Million)		115
		Tonnage of livestock feed produced (Concentrates)	-	16,608
		Tons of Beef Produced from Feedlots (Annually)	0	3600
		Tonnage of Poultry Meat Produced	20	192
		Number of Improved Chicks produced annually	24,000	140,000
		Value of Poultry Meat Produced annually (Ksh. - Million)	10	96
		Value of chicks produced (Ksh. Millions)	2	14
		Fish		
		Tonnage of fish produced	74	700
		Value of fish produced (Ksh. Millions)	22.20	210
		Number of Fingerlings produced	600,000	2,000,000

		Value of Fingerlings produced(Ksh. Million)	3	10	
		Tonnage of fish feeds produced	360	720	
		Value of Fish Feeds Produced	25,200,000	50,400,000	
	Number of House Holds benefiting from interventions	Livestock breeding	1000	2340	
		Livestock Health interventions	37,500	105,125	
		Aquaculture Development	2070	2570	
		Livestock Intervention	1274	4000	
		Number of Farmers adopting cotton farming	1379	42000	
Farm Resource Organization and management	Strengthened farmer organization and farm resource management (Institutional and enabling Infrastructure)	Farmer Cooperative organizations formed & Technical Managers attached			
		Number of Farmers Cooperative Formed	0	35	
		Number of Community Based Farm Assistants on boarded	0	2,800	
		Number Technical Managers	0	140	168
		Number of Cooperative Members trained		105,000	
		Agricultural Infrastrure Developed in all wards			
		Community Livestock Breeding Centers (CLBCs)	0	8	
		Acreage on Pasture	52	350	
		Aqua Parks	3	7	
		Feedlots	0	8	
		Fish production infrastructure supported/ established (Wakhungu hostel)	1	1	

		Fish production infrastructure supported/ established (fish seed production infrastructure development)	1	1	
		Tonnage of fish processed	0	1	
		Fish feed supported infrastructure	1	1	
		Number of Fish Cold chain facilities established	0	4	
		Number of Staff trained	25	35	
		Number of Value chain IEC Materials developed	2	5	
Policy and legislation framework	Effective Agricultural Sector Policy and Legal Framework	Number of Policies Enacted			
		Livestock Breeding Policy			
		County Animal Health Bill			
		County Veterinary Public Health Bill			
		Number of Fisheries Policies, Regulations, Bills and ACTs formulated, Drafted and Enacted	1	1	56
		Input Subsidy Policy	1	1	
		Cotton Development Corporation Policy	1	1	
		Edible Oil crops Corporation Policy	1	1	
Marketing Development		Litres of Milk Processed	0	472,500	
		Tonnage of feed produced			0
		Tons of chicken Meat Processed		0	
		Tons of Meat Processed		450	
		Tonnage of fish processed		200	
Programme Name: National Agricultural Value Chain Development Project					
Objective: To Increase market participation and Value Addition					

Building Producer Capacity for Climate Resilient Stronger Value Chains	Increased number of farmers reached with agricultural assets and services	Number of Farmers reached with Agricultural Assets or services	~	7,600	
		Number of farmers facilitated with e-voucher support	~	1,540	
	Increased number of farmers Adopting Improved Agricultural Technology & Nutrition sensitive technologies	Farmers Adopting Improved Agricultural Technology & Nutrition sensitive technologies	~	3,800	
		Increase in average annual sales turnover of targeted FPOs (Percentage)	~	10	
		Number of VMGs supported through micro projects	~	60	
		Percentage of beneficiaries expressing satisfaction with the training on climate smart TIMPs (Percentage)	~	40	
Climate Smart Value Chain Ecosystem Investments	Increased production	Percentage increase in farmers selling more than 50% of their produce in market (percentage)	~	20	
		Percentage increase in farmers selling produce in value added form (both on farm and off farm) (percentage)	~	20	
		Area provided with new / improved irrigation or drainage services (acres)	~	480	
		Physical markets/Aggregation centres developed or upgraded (Number)	~	1	

		Increase in percentage of farmers using market infrastructure developed by project (Percentage)	~	30	
		Number of farmers accessing irrigation	~	1,200	
Project Coordination and management	Effective coordination and management	Satisfactory quarterly project financial and monitoring reports submitted on time (Percentage)	~	80	
		Grievances registered related to delivery of project benefits that are actually addressed (percentage)	~	80	
Programme Name: Kenya Livestock Commercialization project (KeLCoP)					
Objective: To Increase incomes and market participation for small holder livestock farmers					
Climate Smart Enhancement for small livestock	Livestock farming Households Integrated into Poultry and Dairy goats value chains	Number of livestock farming households benefitting from the value chains	2,000	10,640	
		No. of groups benefiting from issuance of livestock assets		44	
	Increased participation of Ultra Poor Household in the value chain	No. of Ultra Poor household mentored and issued with livestock assets (poultry and dairy goats packages)	~	210	
		No of Ultra Poor Household Supported with Homestead Food production packages	~	40	
Support to Livestock Market Development	Matching grants accessed by small holder commercial producers	No. of small holder farmers accessing grants		20	
	Increased access to startup grants by youths	No of youths accessing start-up grants	~	5	

	Improve access to inclusive financial services	No. of households in rural areas accessing financial services credit and credits for marketing		20	
	Livestock Market facilities constructed/ rehabilitated	No of livestock markets Upgraded	~	2	
	Improved access to e-marketing services	Farmer groups registered in the database and participating in the MSPs		200	
		No. Persons trained in income-generating activities or business management	~	500	
Programme Name: Aquaculture Business Development Programme					
Objective: To Increase income, food security and nutrition status of the wider communities					
Small holder Aquaculture development	Increased fish production	Number of households benefiting from the program	459	502	
		Number of groups recruited	30	56	
		Kgs of fish produced by beneficiaries	33,000	135,540	

Table 6: Cross-Sectoral Impacts

Programme	Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Crop Production and management	Roads and Energy	~Construction of feeder roads to facilitate transportation of farm produce to markets ~Promotion of green energy approaches to ameliorate greenhouse gas emission, global warming and adverse effects of climate change on agriculture	~Release of storm water from road drainage to farms leading to land degradation ~Arbitrary opening up of roads creating conflicts with the farming community	~Compliance with Sustainable Land Management (SLM) in road construction ~ Continuous engagement with the crops sector and the farming community

Programme	Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
	Water and environment	<ul style="list-style-type: none"> - Protection of riparian land and ensure compliance with river bank protection - Proper waste management and disposal 	<ul style="list-style-type: none"> - Uncontrolled waste management whereby the community dispose wastes in undesignated farmlands - Handling of climate Change related issues but losing site of the fact that agriculture is the most negatively affected sector due to climate change 	<ul style="list-style-type: none"> - Promote run off water abstraction (Ponds/Dams/ Pans/Water ways) to reduce pressure on underground water and subterranean streams due to uncoordinated bore hole construction - Continuous engagement with the crops sector and the farming community on environment/water related laws/policies/acts
	Trade and cooperatives	<ul style="list-style-type: none"> - Market linkage for agricultural produce - Promotion of a conducive trade environment to protect the producer folk from undue competition - Oversee the election of producer cooperatives and societies leadership 	<ul style="list-style-type: none"> - Lack of engagement with the crops sector to identify strong and progressing producer cooperatives - Election of cooperatives leadership who do not participate in respective value chains hence do not understand challenges facing individual farmer folk - Lack of enforcing trade environment that protect producers 	<ul style="list-style-type: none"> - Continuous engagement with the crops sector to identify proactive producer cooperatives - Vouch for a fair trade environment for the producer folk
Livestock Production and Marketing	Lands, Housing and Physical planning	secure land for livestock development	Encroachment of livestock development t land by estate developers	-ensure IEAs are done - Contractual farming
	Water and Environment	Provision of water for livestock	Water pollution	-Control water pollution
	Trade and Cooperatives	Provide better markets for Livestock	Environment pollution	Compliance with NEMA standards

Programme	Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Fisheries and Blue Economy	Environment	Issue Environmental Impact Assessment, Social Economic Impact Assessment	Poor assessment can lead to land degradation, pollution, conflicts environmental and health hazards	Projects that require EIA should be conducted prior to commencement of the project
	Meteorological	Weather advisory services	Late advisory can lead to loss of fish stocks, destruction of fish ponds and delayed stocking	Timely weather advisory updates , Create farmer platforms for updates
	Water and Natural resources	Issue permits for water abstraction, Enforcement of water quality regulations	Fish mortality, pollution	Enforce water quality management regulations

3.1.2. Trade, Industry, Investment and Cooperatives

Vision:

A leading department in the promotion of trade, cooperative movement and investment.

Mission:

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

Sector Goal

To facilitate and promote trade and co-operative development and ensure fair trade Practices

Sector Objectives

- To increase access to trade and investment
- To strengthen fair trade practices
- To promote industrialization
- To improve access to cooperative services

Sector Strategic Priorities

Table 7: Strategic Priorities

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

Key Stakeholders

Table 24: Stakeholders Analysis

Stakeholder	Roles	Possible Areas of Collaboration
Kenya National Chamber of Commerce and Industry	Provide support to business activities	Capacity building of Traders *Help in sourcing the investors
Cross Border Trade Association	Support to cross border associations	Capacity building of cross border traders
Trademark East Africa (TIMEA)	Technical support to the commercial sector	Funding the construction of Jumuia market
Ministry of Cooperatives and MSMEs	Provide support to business activities	Provision of grants

Table 25: Summary of Trade Sector Programmes FY 2024/25

Sub-programme	Key Output	Key performance Indicators	Baseline Value (2023)	Planned target	Resource Requirement	Projects Estimate	
Programme: Trade Development and investment					FY 2024/25	FY 2025/26	FY 2026/27
Objective: To increase access to trade and investment							
Outcome: Increased access to trade and investment							
MSME Promotion	MSME loans, grants and revolving funds disbursed	Amount disbursed(Trade Development Fund)	5	30	30	33	36.3

	Juakali sub sector developed	Number of Juakali parks established	0	2	10	11	12.1
Markets modernization and development	Markets Established	Number of markets renovated	15	4	16	17.6	19.36
		Number of new markets established	47	3	28	30.8	33.88
	Modern ablution blocks constructed	Number of modern ablution blocks constructed	8	5	20	22	24.2
	Boda boda sheds constructed	Number of sheds constructed	70	10	10	11	12.1
Sub-Total					114	125.4	137.94
Programme: Fair Trade practices.							
Objective: To strengthen fair trade practices							
Outcome: Strengthened fair trade practices.							
Sub-programme	Key Output	Key performance Indicators	Baseline (2023)	Planned target	Resource Requirement	Projects Estimate	
					FY 2024/25	FY 2025/26	FY 2026/27
Weighing and measuring equipment verification	Digital calibration equipment and mobile weighbridge calibration unit acquired	Mobile weighbridge calibration unit acquired	0	1	10	11	12.1
Sub-Total					10	11	12.1
Programme: Industrialization							
Objective: To promote industrialization							
Outcome: Promoted Industrialization							
Sub-programme	Key Output	Key performance Indicators	Baseline Value (2023)	Planned target	Resource Requirement	Projects Estimate	
					FY 2024/25	FY 2025/26	FY 2026/27
Industrial Development	Cotton Value Added	Ginnery Infrastructure Developed	0	1	50	55	60.5

		Number of ginning machines established	0	1	200	220	242
	Rice Value Added	Rice Drying Pans Constructed	0	1	18	19.8	21.78
		Types of finished products processed	0	5			
Sub-Total					268	294.8	324.28
Programme Name: Cooperative Business Development							
Objective: To improve access to cooperative services							
Outcome: Improved access to cooperative services							
Sub-programme	Key Output	Key performance Indicators	Baseline Value (2023)	Planned target	Resource Requirement	Projects Estimate	
					FY 2024/25	FY 2025/26	FY 2026/27
Cooperative Development	Milk value added	Milk collection Truck Purchased	0	1	15	16.5	18.15
	Cooperatives Enterprise Development Fund upscaled	Amount of loans disbursed to cooperatives	115	150	150	165	181.5
Sub-Total					165	181.5	199.65
Grand Total					557	612.7	673.97

Table 26: Cross-Sectoral Impacts

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

Cooperative Business Development	Agriculture	Collaboration in value addition and supply of farm inputs	Excess use of farm inputs on small scale farms	Limited use of farm inputs on small scale farms
Industrialization	Agriculture	Collaboration in the provision of farm inputs for agricultural production	Excess use of farm inputs affects soil fertility	Limited use of the industrial farm inputs in production
Trade Development and Investment	Agriculture	Collaboration in marketing of the goods produced from Agriculture	Excessive promotion of external traders	Controlled advertisements.

3.1.3. Education and Vocational Training

The county Sector of education and vocational training comprises of two sub-sectors; Early Childhood Development Education (ECDE) and Vocational Training.

Vision

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

Mission

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

Sector Goal

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

Sector Strategic objectives

- To increase access to equitable and quality early childhood education
- To increase access to equitable and quality VTCs training
- To Provide Affordable and Quality Education and Training
- To strengthen Strategic Partnerships and linkages in promotion of Education in the county

Development Priorities, Interventions and Strategic focus for the FY 2023/2024

The directorate of Early Childhood Education is committed to offer access to equitable and quality pre-primary education with the aim of improving enrollment rate, transition rate and inclusive education for learners with disability. The directorate plans to construct Modern ECDE centres which are Child and disability friendly, renovate ECDE classrooms, Equipping of ECDE centres with WASH facilities, Enhancement of school feeding program, provision of Digital learning materials and Establishment of SNE ECDE Centres.

In the FY: 2024-2025 the department under the directorate of Vocational Training will continue to promote access, equity, quality and relevant training by building and equipping workshops in Vocational Training Centres, Enhancement of Education support scheme and establishment of home-crafts centres across the county, this will boost the workforce that is required hence achieving an empowered and self- reliant goal among the Youth

Table 8: Key sector stakeholders

Stakeholder	Roles	Possible areas of collaboration
UNICEF - CHILD FUND	Technical support to education sector	Funding of ECDE Feeding programme
Ministry of Education (National Government)	Develop education policies, curriculum, quality management of education	Conditional funding to education infrastructure (Vocational Training Institute) and capitation
Parents	Provide learners,	participate in institution development, funding through fees, management of institutions
BOM/BOG	Management of daily learning in institutions, institutional funds, employment & discipline of staff	Focusing on small number of ambitious goals or priorities, persistence, developing capacity and spreading quality implementation
TSC	Registration and management of teachers	Capacity building of teachers on professional development courses
TVET	Regulation of technical education	Responding to the demands of the market and needs of industry by realigning the syllabus to the relevant skills needed
Religious groups	Establishment and management of schools	Provision of Human resources such as; Volunteers, mentors and also provide material resources such as food , clothing and other durable goods
Student	Education beneficiary	Collaborative learning, participate actively in Both Curriculum and co-curriculum activities and being discipline
Donors	Provide resources in learning institutions.	Funding of school feeding program, award scholarship to needy students and provision of modern teaching and learning materials.

Table 28: Summary of Education Sector Programmes FY 2024/2025

Programme Name: ~ Early childhood development education							
Objective: To increase access to equitable and quality early childhood education							
Outcome: increased access to equitable and quality early childhood education							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)	Projected Estimates Kshs 'millions'	
			2023		FY 2024/25	FY 2025/26	FY 2026/27
ECDE infrastructure development	Child and disability friendly ECDE centres constructed	No. Of ECDE Classrooms Completed (incomplete and stalled)	286	35	52.5	57.75	63.525
	ECDE centres equipped with WASH facilities	No. of ECDE Centre equipped with WASH facilities	82	35	21	23.1	25.41
	ECDE Centres renovated	No.of ECDE centres renovated	5	14	5.6	6.16	6.776
	ECD centres equipped with Age Appropriate Furniture	No. of ECDE centres with age appropriate ECDE Furniture	460	35	5.54	6.094	6.7034
ECDE Learning materials	ECDE centre equipped with learning materials	No. of ECDE centres provided with learning materials	460	105	3.36	3.696	4.0656
		No of ECDE centre provided with digital learning materials	0	35	4.9	5.39	5.929

Inclusive education for learners with disability	SNE ECDE centres Established	No. of SNE ECDE Classroom Constructed	0	7	14	15.4	16.94
Sub- total					106.9	117.59	129.349
Programme: Vocational Training Development							
objectives: To increase access to equitable and quality Vocational Training							
Outcome: Increased access to Equitable and quality Vocational Training							
VTCs Infrastructure Development	Workshops constructed	No. of workshops constructed	4	4	16	17.6	19.36
	Administration blocks constructed	No. of administration blocks	9	2	10	11	12.1
	Renovation of existing infrastructure	Number of VTCs renovated	4	3	1.8	1.98	2.178
	Sanitation blocks constructed	No. of sanitation blocks constructed	2	4	2.4	2.64	2.904
	Hostels constructed	No. of Hostels Constructed	1	2	3	3.3	3.63
	Homecraft Centres integrated with VTCs	Number of Homecraft centres intergrated with VTCs	0	1	1.5	1.65	1.815
	Construction and Equipping of New VTCs (Busia VTCs Relocation)	New VTC Constructed and Equipped	0	1	77.3	85.03	93.533
Equipping of VTCs	Purchase of tools and equipment	No VTCs Supplied with tools and equipment supplied	27	5	10	11	12.1
Sub- Total					122	134.2	147.62
DEV TOTAL					228.9	251.79	276.969

Table 9: Cross-Sectoral Impacts

Programme Name	Linked Sector	Cross-Sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effect	
Early childhood development education	Public Works, Transport, Roads and Energy, Water	Designing and developing of ECDE Classes	Construction of classes that do not meet set Standards,	Building synergies and partnerships during implementation,

Programme Name	Linked Sector	Cross-Sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effect	
	Irrigation, Environment and Natural Resource, Finance Economic Planning and ICT, Health and Sanitation, Housing, Lands and Urban Development	Plans and Standards, Conducting EIAs and Providing Water Services to ECDE centres Funding, Ensuring quality standards on services offered to promote Nutrition, acquisition of land,	Malnourished learners, Inadequate funding of activities, incapacitated staff	Staff Capacity building for efficient service delivery
Education Support	Finance economic plan and ICT	Funding and Facilitation	Increased School dropout cases, High unemployment levels	Funding and facilitating Expanding Education support program
Vocational Training Development	Public works, transport, roads and energy, finance, economic planning and ICT	Developing of VTCs and Technical Training Institutes Standards and Designing of Plans, Funding, curriculum design	Poorly planned VTCs and Technical training institute being constructed due to underfunding	Construction of VTCs and Technical Training institute that are well planned and standardized, providing adequate funds

Table 10: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Amount (Ksh.) 'Million'	Benefeciary	Purpose
VTCs Support Grant	54.13	4,185	Subsidized tuition fees to trainees and support in purchasing of learning materials, tools and equipment
Busia county Education Bursary	139.81	32,779	For needy Post -primary Students
Busia County Helb Loan (undergraduate and TVET students)	22.8	2,387	Busia County Helb loan for undergraduate and TVET Student

Afya Elimu Scheme	3.06	153	Revolving fund for Medical students (KMTC)
Total	219.8	39,396	

3.1.4. Finance, Economic Planning and ICT

Vision

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

Mission

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

The sector goals;

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

Objectives

The objectives for the sector include;

- To improve public financial management
- To improve Economic policy formulation, planning and M&E
- To increase access to ICT services

Table 31: Strategic Priorities

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

The recognition of the key role played by stakeholders in the determination of policy, its implementation, and outcomes has made stakeholder analysis a vital tool for strategic development. The table below outlines the key stakeholders with substantive roles and responsibilities in project/program formulation and implementation

Table 11: Key Sector Stakeholders

Stakeholder	Roles and Responsibilities
County Assembly	Legislation, Oversight and Approval of documents
National Treasury	Provision of guidelines and capacity building
Ministry of Planning	Policy formulation and capacity building
KNBS	Provision of statistical data
KIPPRA	Policy formulation and capacity building
UNDP	Capacity building
OCOB	Oversight on budget implementation
OAG	Oversight and external audit

Table 32: Summary of Finance Sector Programmes FY 2024/2025

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline value 2023	Planned Targets	Resource Requirement (Ksh. Mil)	Projected Estimates Kshs Mil	
					FY 2024/25	FY 2025/26	FY 2026/27
Programme: Public Financial Management							
Objective: To improve public financial management							
Outcome: Improved public financial management							
Revenue mobilization	Increased Own source revenue	Amount of own source revenue	343.9M	549	12	13.2	14.52
Sub-Total					12	13.2	14.52

Programme: Economic Policy and Planning							
Objective: To improve Economic Policy formulation, Planning and M&E							
Outcome: Improved Economic Policy formulation, planning and M&E							
Sub-Programme	Key Output	Key Performance Indicators	Baseline value 2023	Planned Targets	Resource Requirement (Ksh)	Projected Estimates Kshs Mil	
					FY 2024/25	FY 2025/26	FY 2026/27
Statistics	Statistics system developed	Functional statistics unit established	1	1	5	5.5	6.05
Sub-Total					5	5.5	6.05
Programme: Information Communication Technology							
Objective: To increase access to ICT services							
Outcome: Increased access to ICT services							
Sub-Programme	Key Output	Key Performance Indicators	Baseline value 2023	Planned Targets	Resource Requirement (Ksh)	Projected Estimates Kshs Mil	
					FY 2024/25	FY 2024/25	FY 2025/26
ICT	Enhanced ICT infrastructure and Connectivity	Number of offices supplied, installed and configured with assorted ICT equipment's to support county automation systems	0	23	35	38.5	42.35
		Number of offices supplied, installed and figured with Aggregated Internet Capacity to support revenue automation	1	23	65	71.5	78.65
	Enhance County Automation	Number of systems installed to enhance county	2	5	45	49.5	54.45

		service automation					
Sub-Total					145	159.5	175.45
Total					162	178.2	196.02

Table 12: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Economic Policy and Planning	All sectors	Functional sector	Abandoned stalled	Participatory planning and implementation of projects
		working groups	and non-functional	Standardization in project costing
		Efficient and effective planning	projects	Timely project feasibility and reports
			Poor/ Under costing projects	Timely supervision of projects
		Approved M and E policy framework	Misconceptions around M and E always interpreted as auditing	Adherence to the plans
				Operationalization of the approved policy
Information Communication Technology	All sectors	Readily available information to the public	Degradation of moral standards as a result of social media	Implementation of County communication policy
		Reduced operational cost	Reduce productivity due to long hours spent on social media	Implement security policy and restrict access to social media
		Revenue generation through Advertisements		
Public Financial Management	All sectors	-Strong Financial System(IFMIS)and accounting services	Inefficiencies caused by inadequate Accounting and financial policies and legislations	Prepare and implement relevant policies and regulations
		Strategic and sustainable budgeting		Train staff on financial management regulations and IFMIs
		Effective, efficient and economical supply chain management		Plan, Budget, implement according to CIDP priorities
				Incorporate sustainability in all the plans
				Capacity build/train staffs on E-procurement

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
				processes
		Good will from partners	Non-committed development partners	Promotion of investment initiatives
		High number of potential revenue streams		Avail incentive e.g. land
		Increased County revenue	Revenue leakages across sector streams/sources	Enhanced enforcement Automate revenue collection systems

3.1.5. Sports, Culture and Social services

Vision

A socially, self-driven and empowered community.

Mission

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

Sector Goal(s)

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

Sector objectives

- To promote and develop cultural activities
- To enhance access to child care, right and protection
- To increase access to youth empowerment and development services
- To promote and develop sports
- To enhance promotion and Development of Local Tourism in the County
- To enhance control of Alcoholic Drinks and Drug Abuse
- To enhance access social Assistance and development to vulnerable

Table 34: Strategic Priorities

Sector priorities	Strategies
To promote and develop cultural activities	Increase cultural promotion

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

Table 35: Key sector stakeholders

Name of Stakeholder	Interest	Roles and Obligations
UNICEF	Children affair	Community child protection, Capacity building for duly bearers on systems approach, Capacity build children assemblies, Training stakeholders in right based approach, Build capacity of CSO's and support networks
UNDP	Support policy development, gender	Developing county policies ,Enhancing gender equality
Rural Empowerment(REEP)	Human Right and Community Empowerment	Arbitration ,counseling
Climate Change Innovation	Children affair, Gender based violence	Enhance justice system, GBV solving
Child Fund	Children affair	Support child rights and development
International Labor Organization (ILO)	Apprenticeship	Capacity building ,Development of youth policy
World Vision Kenya	Child wellbeing, community development, governance structures strengthening and humanitarian response	Water and sanitation, Health, HIV/AIDs, Advocacy, Education, Community empowerment, Child protection and welfare, Gender mainstreaming, Sponsorship
Association for Physically Disabled in Kenya (APDK)	PWDs	Economic empowerment, Equipment support, Medical rehabilitation
National Council of PWDs(NCPWDs)	Social economic empowerment for PWDs	Registration with disabilities, Provide scholarships for PWDs, Advocacy and capacity building, Economic empowerment
APHIA PLUS	OVC care and support	Household economic development, Food security, Education support, Water, Sanitation and Hygiene
National Government	National Government policy, security	Activities: Coordination of national government activities, Dissemination of

Name of Stakeholder	Interest	Roles and Obligations
		national government policies, Maintenance of law and order
NATHEPA	To provide traditional medicine	Register herbalists, Stream operation of herbal medicine practice in the county, Promotion of modern herbal clinic
KAACR	Children and youth rights advocacy	Community child protection, Capacity building for duty bearers on systems approach, Capacity build children assemblies, Training stakeholders in right based approach, Build capacity of CSO's and support networks
CACC	HIV/AIDs	Prevention, Support vulnerable groups, HTC
RED CROSS	HIV/AIDs, Emergency response, Disaster response and mitigation	Capacity building
Faith Based Organization (FBO)	Spiritual guidance	School sponsorship for vulnerable for vulnerable children, Support for vulnerable groups, Advocacy and civic education, Conflict resolutions
National Youth Council	Youth affairs	Advocacy for the youth
ARDAP/KAPAP	Community empowerment	Food security
Busia Council of Elders	Development	Mobilization of resources, County laws and policies, Coordination of development

Table 36: Sports Sector Programmes FY 2024/2025

Sub Programme	Key Output	Key Performance Indicators	Baseline 2023	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
Programme: culture promotion and development							
Programme Objective: cultural promotion and development							
Programme Outcome: increased cultural promotion development							
Sub Programme	Key Output	Key Performance Indicators	Baseline 2023	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
					FY 2024/25	FY 2025/26	FY 2026/27
Cultural promotion	Cultural centres complete and operational	Cultural centre completed and operationalized	3	1	17	18.7	20.57

	Cultural centers refurbished	Number of cultural centers refurbished	0	1	5	5.5	6.05
	modern community library constructed	Number of modern community libraries constructed	0	1	20	22	24.2
Sub Total					42	46.2	50.82
Programme: Child Care, right and Protection							
Programme Objective: To Enhance Child Care, right and Protection							
Programme Outcome: Enhanced Child Care, right and Protection							
Sub Programme	Key Output	Key Performance Indicators	Baseline 2023	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
						FY 2024/25	FY 2025/26 FY 2026/27
Rehabilitation and custody	Child Protection Centres phase 1 constructed	Number of child protection center phase1 constructed	0	1	15	16.5	18.15
	Public day care center constructed	Number of public day cares constructed	0	1	25	27.5	30.25
Sub Total					40	44	48.4
Programme:Youth Empowerment and Development							
Programme Objective:To increase Youth Empowerment and Developent							
Programme Outcome: increased cultural promotion development							
Sub Programme	Key Output	Key Performance Indicators	Baseline 2023	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
						FY 2024/25	FY 2025/26 FY 2026/27
Youth Enterprises and empowerment	Youth empowerment centres constructed and equipped	Number of youth Empowerment and innovation centres constructed and Equipped	3	1	5	5.75	6.61

	Youth support program established	Number of youth support program established	0	1	10	11	12.1
Sub Total					15	16.75	18.71
Programme Name: Promotion and Development of Sports							
Objectives: To enhance promotion and development of sports							
Outcome: Enhanced promotion and development of sports							
Sub Programme	Key Output	Key Performance Indicators	Baseline 2023	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
					FY 2024/25	FY 2025/26	FY 2026/27
Sports promotion and infrastructure development	Sports academy established	Number of sports academies established	0	1	15	16.5	18.15
	Stadia at sub-county upgraded	Number of stadia at sub-county upgraded	1	2	30	33	36.3
Sub Total					45	49.5	54.45
Programme Name: Promotion and Development of Local Tourism in the County							
Objectives: To increase promotion and Development of Local Tourism in the County							
Outcome: Increased promotion and Development of Local Tourism in the County							
Sub Programme	Key Output	Key Performance Indicators	Baseline 2023	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
					FY 2024/25	FY 2025/26	FY 2026/27
Tourism promotion and structure development	Recreation and leisure park established	Number of recreation and leisure park established	0	1	5	5.75	6.61
Sub Total					5	5.75	6.61
Programme:Alcoholic Drinks and Drug Abuse							
Programme Objective: To enhance control of Alcoholic Drinks and Drug Abuse							
Programme Outcome: Enhanced control of Alcoholic Drinks and Drug Abuse							
Sub Programme	Key Output	Key Performance Indicators	Baseline 2023	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
					FY 2024/25	FY 2025/26	FY 2026/27

liquor regulation, licensing and infrastructure development	Constructed and equipped Treatment and Rehabilitation Centres in the County	Number of Treatment and Rehabilitation Centres constructed and equipped	1	1	30	33	36.3
Sub Total					30	33	36.3
Programme Name: Social Services							
Objectives: To increase access to social services for vulnerable							
Outcome: Increased access to social services for vulnerable							
Sub Programme	Key Output	Key Performance Indicators	Baseline 2023	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
						FY 2024/25	FY 2025/26 FY 2026/27
social support services	Community support centres constructed and refurbished	Number of community support centres constructed, refurbished and equipped	3	1	15	16.5	24.2
Sub Total					15	16.5	18.15
Grand Total					192	211.7	233.44

Table 37: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Culture Promotion and Development	Transport, Public Works and Energy, Lands, Housing and Urban Development, Trade, Cooperatives and Industry	Infrastructure development, marketing	Infiltration of retrogressive culture, resource conflicts	Legislation, compensations, community sensitization and training
Child Care and Protection	Agriculture and Animal Resources, Education, Health and Sanitation,	Infrastructure development, Nutrition, bursary, ECD development, promoting health services	Child abuse	Establishing more child protection centers, enhancing safety nets and social protection programs

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

3.1.6. Transport, Public works and Energy

Sector Overview

Vision

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

Mission.

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

Table 13: Summary of Public works Sector Programmes FY 2024/2025

Programme Name: Road network							
Objective: To increase road network							
Outcome: Increased Road network							
Sub-programme	Key Output	Performance Indicators	Baseline value (2023)	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
					FY 2024/25	FY 2025/26	FY 2026/27
Road infrastructure development	Kilometres of roads upgraded to bitumen standards	Number of Kilometres of roads upgraded to bitumen standards	17.221	4	180	198	217.8
	Kilometres of roads upgraded to Cabro/ Concrete Paving Block standard	Number of Kilometres of roads upgraded to Cabro/ Concrete Paving Block standard	0.73	7	4	4.4	4.84
	Box culverts and bridges constructed	Number of box culverts and bridges constructed	34	10	15	16.5	18.15

	Sidokho Bridge constructed	Number of bridges constructed	0	1	10	11	12.1
	Kilometres of roads opened	Number of Kilometres of new roads opened	1670	70	30	33	36.3
	Kilometres of Earth and gravel roads Maintained	Number of Kilometres of Earth and gravel roads Maintained	2380	200	30	33	36.3
	Road construction equipment purchased	Number of road construction equipment purchased	21	4	35	38.5	42.35
	Roads Construction Equipment Maintained	Number of Roads Construction Equipment maintained and good condition	21	21	15	16.5	18.15
	Road safety Infrastructure Installed	Number of Road safety Infrastructure Installed	38	15	1	1.1	1.21
	Construction of storm water management system	Number of storm water management system Constructed	0	1	5	5.5	6.05
Sub-total					325	357.5	393.25

Programme Name: Alternative Transport Infrastructure Development

Objective: To increase transport network

Outcome: Increased transport network

Sub-Programme	Key Output	Performance Indicators	Baseline value (2023)	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
					FY 2024/25	FY 2025/26	FY 2026/27
Alternative transport development	Water ways established	Number of Kilometers of water ways established	0	1	2	2.2	2.42
	Jetties constructed	Number of jetties constructed	0	1	4	4.4	4.84
Sub-total					6	6.6	7.26

Programme Name: Building Infrastructure Development

Objective: To improve working environment and enhance standards for roads and building works							
Outcome: Improved working environment and enhanced standards of building works							
Sub-Programme	Key Output	Performance Indicators	Baseline value (2023)	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
					FY 2024/25	FY 2025/26	FY 2026/27
Standardization of Construction Materials	constructed and equipped laboratories	Number of laboratories constructed and equipped	0	1	4	4.4	4.84
Improvement of working environment	cabro works/landscaping done	Square meters of cabros done	0	1500	4	4.4	4.84
	Perimeter wall constructed	Meters of perimeter wall constructed	0	500	4	4.4	4.84
	Service bay in good working condition	Number of service bays constructed	0	1	4	4.4	4.84
	Fabrication Workshop constructed and equipped	Number of fabrication workshop constructed and equipped	0	1	4	4.4	4.84
Sub-Totals					20	22	24.2
Programme Name: Energy Development							
Objective: To increase share of renewable energy in total consumption							
Outcome: Increased share of renewable energy in total consumption							
Sub-Programme	Key Output	Performance Indicators	Baseline value (2023)	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
					FY 2024/25	FY 2025/26	FY 2026/27
Rural electrification	Maximization	Number of households connected to new HH connected to existing transformer infrastructure	110	150	3.4	3.74	4.114
	New grid access	number of HH connected to newly installed transformer	3920	300	25	27.5	30.25

Renewable energy development	street lights installed and maintained	Number of grid/solar street lighting units installed and maintained	262	150	6.7	7.37	8.107
	solar mass lights installed and maintained	number of solar mass light units installed and maintained	134	25	20	22	24.2
	Solar field generation plants installed	Number of HH connected to solar micro grids	6468	500	15	16.5	18.15
	Improved MEKOS installed	Number of improved MEKOS installed	19820	100	0.3	0.33	0.363
	Energy centre constructed and equipped	Number of energy centres constructed and equipped	0	1	2	2.2	2.42
	petroleum products filling station constructed	number of petroleum products filling stations constructed	0	1	5	5.5	6.05
Sub-Totals					77.4	85.14	93.654
TOTALS					428.4	471.24	518.364

3.1.7. Lands, Housing and Urban Development

Sector Overview

This sector is composed of directorates of Lands & Survey; Physical planning; Housing and Urban development and the two municipalities-Busia and Malaba.

Directorate of Lands and survey deals with management of public land, surveying all public lands and dispute resolution along the boundaries.

Physical planning deals with preparation of land use plans and development controls.

Housing directorate provides management and maintenance services of government houses in terms of renovation and refurbishment, giving technical advisory services in county government offices and training members in Appropriate Building Materials and Technology.

Urban development does facilitate sustainable development in urban areas.

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

Vision

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

Mission

To facilitate improvement of livelihood of Kenyans through efficient administration, equitable access, secure tenure, suitable management of land resources and access to adequate housing.

Sector Goal

To provide services on Lands, Housing and Urban Development in the County

Table 39: Sector strategic priorities

Development priorities	Development strategies
To strengthen physical planning and land use management.	<ul style="list-style-type: none"> ✓ Develop a County physical planning and development framework ✓ Enhance land use administration and management
To facilitate sustainable development of urban areas	<ul style="list-style-type: none"> ✓ Improve Urban management ✓ Promote urban infrastructure development and management
To facilitate the provision of Adequate and Affordable housing	<ul style="list-style-type: none"> ✓ Development of public housing ✓ Management of public housing

Table 40: Key sector stakeholders

stakeholder	Roles	Possible areas of collaboration
UNICEF	Technical support to Lands sector	Preparation of planning documents
FAO	Technical and financial support to Lands sector	Preparation of planning documents
General public	Provide proposals and gives public approval of plans	Public participation
Government departments	Provision of technical support and planning data	Realignment of lands registry
Professional bodies	Technical support and data	Planning stage
WORLD BANK	Technical support and professional guidance to the	Fund development in municipalities

Table 41: Summary of Lands Sector Programmes FY 2024/2025

Sub-Programme	Key output	Key performance indicators	Baseline 2023	Planned Targets	Resource Requirement (Ksh. Mil)	Projected Estimates (Kshs Mil)	
					FY 2024/2025	FY 2025/2026	FY 2026/2027
Programme Name: Physical planning and Land use management							
Objective: To strengthen physical planning and land use management.							
Outcome: Strengthened physical planning and land use management.							
Land use administration and management	Proper land records established	Developed spatial plan for Malaba municipality	0	1	20	0	0
	County land bank acquired and secured	Acreage of land acquired	166.6	5	5	5.5	6.5
		Number of acres of County government land secured (fenced and surveyed)	38	100	25	33	35.5
	YALA DELTA land use plan implemented	Number of survey maps developed	0	5	5	5.5	6.5
Total					55	44	48.5
Sub-Programme	Key	Key	Baseline	Planned Targets	Resource Requirement (Kshs in millions)	Projected Estimates (Kshs Mil)	
	output	performance indicators	(Current status)				
					FY 2024/2025	FY 2025/2026	FY 2026/2027
Programme Name: Urban Management Services							
Objective: To facilitate sustainable development of urban areas							
Outcome:							
Urban management	Urban solid waste management	Number of dumpsites established	1	2	12	14	15

		Number of solid waste equipment acquired for Malaba municipality	0	2	10	11	12.5
Urban Infrastructure development and management	Traffic management in urban centers	No. of Constructed modern bus parks	1	1	10	22	24
	storm water management	Number of Kms of drainage channels opened and maintained in urban areas	5.8	10	10	11	12.5
	Established public utilities in urban areas	Number of cemeteries/crematoriums established	0	1	6	6.6	8
Total					48	64.6	72
Sub-Programme	Key	Key	Baseline	Planned Targets	Resource Requirement (Kshs in millions)	Projected Estimates (Kshs Mil)	
	output	performance indicators	(Current status)				
					FY 2024/2025	FY 2025/2026	FY 2026/2027
Programme Name: Housing Development and Management							
Objective: To facilitate the provision of Adequate and Affordable housing							
Outcome: Adequate and affordable houses provided and improved							
Housing management	Well maintained government houses and offices	Number of offices renovated	1	10	5	5.5	6.5
Development	Improved working conditions for county staff	County HQs constructed	0	1	70	88	98

		Number of constructed offices for county devolved unit (sub-county, ward and village offices)	1	4	10	11	13
	building sustainable and resilient buildings utilizing local materials	Deputy Governor's residence constructed	0	1	40	0	0
Total					125	104.5	117.5
Grand Total					228	213.1	238

Table 14: Cross-Sectoral Impacts

Programme name	Linked Sector(s)	Cross-sector Impact		Measures to Harness the synergies or Mitigate the adverse Impact
		Synergies	Adverse impact	
Physical planning and Land use management	Environment	mapping of ecologically sensitive areas	-demolition of developments on ecologically sensitive areas -Compulsory acquisition of land registered on ecologically sensitive areas	-Development of a spatial plan -Survey of ecologically sensitive areas -Rehabilitation of ecologically sensitive areas
Urban management services	Water	Provision of wayleave for water infrastructure	Encroachment of road reserve -Displacement of residents	-compensate residents for wayleave acquisition -Expansion of road reserve
	Trade	Provision of bylaws for management and location of trading activities	-disruption of traders' livelihood	-provision of alternative trading areas -designation of temporary trading areas

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

3.1.8. Water, Irrigation, Environment, Natural Resources and Climate Change

Sector Overview

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

The department is mandated to improve access to clean and safe water, promote conserve and protect Environment and sustainably increase food production through irrigation and Drainage.

Vision

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

Mission

To Improve Access to Clean and Safe Water, Promote, Conserve and Protect the Environment

Sector Goal(s)

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

Sector Objectives

- To increase access to clean and safe water for domestic use
- To increase access to sewerage services
- To strengthen climate change resilient
- To increase access to irrigation water and Land reclamation service

Table 43: Sector Strategic Priorities

Sector Priorities	Strategies
To increase access to clean and safe water	Strengthen water infrastructure Strengthen water governance structures Enhance water quality management Strengthen operation and maintenance of systems
To increase access to sewerage services	Develop sewerage network
To improve environmental conservation and management	Strengthen environmental governance Enhance environmental pollution control Create environmental awareness Improve afforestation & agro-forestry Promote nature-based livelihoods Improve Catchment & watershed conservation
To mitigate and adapt to Climate Change	Enhance resilience to climate Change
To improve Natural resource Management	Enhanced Sustainable utilization of natural Resources
To increase access to irrigation water	Develop irrigation infrastructure Strengthen irrigation governance structures Capacity build and enhance farmer and institution support services

Table 44: Key sector stakeholders

Stakeholder	Roles	Possible Areas of Collaboration
USAID/DAI – WKWP	Technical support to Sector	Policy and Governance, WRM, Finance and private Sector engagement, Urban/Rural Water Services
KEWASNET	Civil society network	Water Governance Support Programme
World Vision	WASH Program implementation	Infrastructure development
Evidence Action	Water quality improvement	Water quality through installation of chlorine dispensers at water points
Ripple effect	Infrastructure development and capacity building	Infrastructure Development and capacity building
LVNWWDA	Undertake the development, maintenance and management of the national and/or county public water works	Water Infrastructure development and capacity building
Red Cross	Disaster Response and Management	Disaster Response and Management
Eco-Green	Bamboo planting and value addition	Catchment Protection
Neighbors Initiative Alliance	Implementers of water governance programs	Governance
Community Asset Building and	WASH Program implementers	Infrastructure Development, capacity building and PPP's.

Stakeholder	Roles	Possible Areas of Collaboration
Development Action (CABDA)		
NEMA	General supervision and coordination over all matters relating to the environment and to be the principal instrument of the Government of Kenya in the implementation of all policies relating to the environment.	ESIA permit issuance
KFS	To enhance development, conservation and management of Kenya's forest resources base in all public forests, and assist County Governments to develop and manage forest resources on community and private lands for the equitable benefit of present and future generations.	Environmental protection and management
KEFRI	Mandate. Conduct research in forestry and allied natural resources. Disseminate research findings to stakeholders.	Research and capacity building
LINDA MAZINGIRA	Tree planting	Environmental protection
WRA	Regulate the management and use of water resources and enforce the regulations made under the Water Act (2016)	Water abstraction permits acquisition
WASREB	Determine and prescribe national standards for the provision of water services and asset development for water services providers Set standards, monitor implementation and enforce compliance of the standards	Adoption of water service provision models
Ministry of Water, Irrigation and Sanitation	Overall policy formulation of the water sector in the country, resource mobilization and capacity development and providing an enabling environment in the sector policy formulation	Enhancement of enabling environment, resource mobilization and capacity development
WRUAs	Collaborative management of water resources and resolution of conflicts concerning the use of water resources at the basin level	Water resources management and conflict resolution
WSTF	Provision of conditional and unconditional grants to Counties (exclusive), financing the development and management of water services in underserved and marginalized areas	Resource mobilization for infrastructure development
National Water Harvesting and Storage Authority (NWHSA)	Development and management of national public water works for water resources management and flood control, Maintain and manage national	Water harvesting and storage infrastructure development

Stakeholder	Roles	Possible Areas of Collaboration
	public water works infrastructure for water resources storage and undertake strategic water emergency interventions during drought	
KEWI and WARREC	Provide training and conduct Water-related research	Research and capacity building

Sector Programmes

Focus under FY 2024/2025, will be to strengthen infrastructure and enhance maintenance within our facilities. The sector of water has developed a number of water facilities but currently over half are performing at an efficiency of below 40%. As we endeavor to improve on reliability, pipe extensions to existing high yielding supplies, solarization of water systems, Development of storage facilities, reduction in non-revenue water and Drilling wells in strategic institutions will be encouraged. The Environment shall be protected to ensure Climate Change Mitigations and resilience is built for the County. All our riparian lands, water catchment zones and hill tops will be protected, rehabilitated and restored. Farm Forest and Development of Bamboo will be encouraged with an aim of introducing industrial cottages such as Bamboo by-products, Fruit trees and honey industries. Programmes shall be put in place to combat climate change and its effect, halt and reverse land degradation, combat the desertification and promote, conserve and encourage sustainable use of our natural resources.

Table 45: Summary of Sector Programmes FY 2024/2025

Programme Name: Water supply services							
Objective: To increase access to clean and safe water							
Outcome: Increased access to clean and safe water							
Sub Programme	Key Outputs	Key performance Indicators	Baseline 2023	Planned Target	Estimated Cost Kshs 'Mil'	Projected Estimates	
					FY 2024/25	FY 2025/26	FY 2026/27
Urban Water infrastructure development	Water storage facilities constructed	Total volume of storage developed (M ³)	8600	200	5	5.5	6.05

	Water pipeline constructed	KMs of pipeline developed	440	20	6	6.6	7.26
	Meters acquired and metered	No. of meters acquired and metered	6431	400	4	4.4	4.84
Rural Water infrastructure development	Water storage facilities constructed	Total volume of storage developed (M ³)	16000	400	10	11	12.1
	Water pipeline constructed	KMs of pipeline developed	440	40	8	8.8	9.68
	Water points developed	Number of borehole drilled	550	3	6	6.6	7.26
		No of water systems solarized		7	15	16.5	18.15
Maintenance of water systems	Water systems repaired and maintained	Number of systems repaired and maintained	2100	150	40	44	48.4
Sub-Total					94	103.4	113.74
Programme Name: Sewerage Services							
Programme Objective: To increase access to sewerage services							
Programme Outcome: Improved access to sewerage services							
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Target	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs 'Mil'	
					FY 2024/25	FY 2025/26	FY 2026/27
Development of sewerage infrastructure	Maintained sewer line	Km of sewer line maintained	1	2	2	2.2	2.42
SUB-TOTAL					2	2.2	2.42
Programme: Environmental conservation and management							
Programme Objective: To improve environmental conservation and management							
Programme Outcome: Improved environmental conservation and management							

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Target	Estimated Cost Kshs 'Mil'	Projected Estimates in Millions	
			2023		FY 2024/25	FY 2025/26	FY 2026/27
Afforestation & agro-forestry	Tree nurseries established	Number of tree nurseries established	1	2	1	1.1	1.21
	Trees planted in line with presidential decree	Number of trees planted	0	200000	8	8.8	9.68
	Mini water towers established in Samia, Amukura and T. North hills	Number of Mini water towers established	0	2	6	6.6	7.26
	Farms and urban forest developed	No. of farms and urban forests developed.	0	1	3	3.3	3.63
Catchment & watershed conservation	Catchment & watershed conserved	Number of Catchment Area conserved	0	1	4	4.4	4.84
Sub-Total					22	23.1	25.41
Programme: Climate Change Mitigation and adaptation							
Programme Objective: To strengthen climate change resilient							
Programme Outcome: Strengthened climate change resilient							
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Target	Estimated Cost Kshs 'Mil'	Projected Estimates in Millions	
			2023		FY 2024/25	FY 2025/26	FY 2026/27
Climate change mitigation and resilience	Climate change information services hub established phase 2	Climate change information services hub established	0	1	3	3.3	3.63

	Locally -led climate change actions promoted (2% County contribution)	Number of locally -led climate change actions promoted	0	35	52	57.2	62.92
Sub-Total					55	60.5	66.55
Programme: Irrigation and Land Reclamation services							
Programme Objective: To increase access to irrigation water and Land reclamation services							
Programme Outcome: Improved access to irrigation water and Land reclamation services increased							
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Target	Estimated Cost Kshs 'Mil'	Projected Estimates in Millions	
			2023		FY 2024/25	FY 2025/26	FY 2026/27
Development of irrigation infrastructure	Irrigation schemes established	No. of irrigation schemes established	0	1	6	6.6	7.26
	Irrigation schemes solarized	No of irrigation schemes solarized	0	1	2	2.2	2.42
	Irrigation Schemes rehabilitated	No. of irrigation schemes rehabilitated/maintained	0	1	2	2.2	2.42
Irrigation farmer & institution support services	Irrigation kits supplied to farmers	No. of irrigation kits supplied to farmers	0	7	3	4.4	4.84
SUB-TOTAL					13	15.4	16.94
GRAND TOTAL					186	204.6	225.06

Table 46: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness synergies/ Mitigate the adverse Impact
		Synergies	Adverse Impact	
Water and Sewerage Services	Health Services	Improved access to clean and safe water for domestic use reduces incidences of waterborne, water based and water washed diseases	Water pollution	Increase access to clean and safe water to households and health care facilities and Control water pollution
	Education, Agriculture, Livestock, Fisheries Cooperatives, Trade, Industrialization and Tourism	Provision of clean and safe water to learning institutions & markets provides conducive environment for learning and traders while production of adequate water increases agricultural and industrial activities	Inadequate water leads to low levels in sanitation, crop failure and Water pollution	Invest in more sustainable water projects for industrial and institutional consumption Control water pollution
Environmental Management and Protection	All Sectors	A sustainably managed environment supports life, avails resources to the economy and acts as a sink for emissions and waste to spur economic development	Enforcement of policies and regulations	Strong enforcement unit to be established to conduct Environmental Impact Assessment for every project before take-off and Develop environment management plan to ensure a clean and healthy environment is maintained Reduce incidences of air and noise

Programme Name	Sector	Cross-sector Impact		Measures to Harness synergies/ Mitigate the adverse Impact
		Synergies	Adverse Impact	
				pollution to manageable levels and Comply and enforce NEMA guidelines
Natural Resource Management	Lands, Housing and Urban Development; Agriculture and Animal Resources; Governorship; Health and Sanitation; Public Works, Transport, Roads and Energy	Planning and exploitation	Degraded and depletion of natural resources	Protection of natural resources and Enforcement of natural resource policies
Irrigation and Land reclamation services	Agriculture, Fisheries and Animal Resources, Trade cooperatives & Industry and Lands	Mapping, implementation and marketing & sale of products and Process surplus farm produce	Climate Changeups and disease, infestation, Inadequate markets for farm produce, Insufficient storage and Land demarcation	Increase Land under irrigated agriculture and increase access to markets for the agricultural produce

Table 47: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Amount (Ksh.) 'Million'	Beneficiary	Purpose
FLLoCA -Climate Change Investment resilient grant	136	500,000	Financing locally led climate action projects/programs at ward level.
FLLoCA-Institutional Support Grant	11	200	For institutional Support i.e. training of Climate Change Committees, Steering, Planning, Ward planning Committees and public trainings on matters of Climate Change

3.1.9. Health and Sanitation

Sector Overview

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

Vision

A healthy, productive, and internationally competitive county

Mission

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

Sector Goal(s)

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

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

Sector Objectives

The sector has the following key objectives;

- To increase access and quality of curative and rehabilitative services
- To increase access and utilization of preventive and Promotive health services
- To enhance administration and support services for health service delivery

Table 15: Sector Strategic Priorities

Sector Priorities	Strategies
To increase access and quality of curative and rehabilitative services	Strengthen ambulance, emergency and referral services
	Enhance Rehabilitative and palliative services (horse piece, physiotherapy and occupational therapy units)
	Strengthen diagnostic, imaging, lab and pathology services in health centers and hospitals
	strengthen mental health services at referral hospitals
	Strengthen human resource capacity and equipment on specialized services(renal, radiology and imaging, pathology, lab, dental, eye, orthopedic)
	Strengthen accident and emergency services in hospitals
	Strengthen all hospitals to meet national standards of quality
	Rehabilitation, refurbishment, completion and expansion of existing hospital and primary care facilities
To increase access and utilization of preventive and Promotive health services	Strengthen sanitation and hygiene at all healthcare facilities, communities, public places and institutions.
	Strengthen prevention, control, care and treatment of HIV, TB, Malaria, and other infectious diseases
	strengthen capacity for environmental health, food safety, vector and vermin control, disease surveillance, Health promotion, Jigger control, school health, NTDs and water safety services
	Increase access to and utilization of immunization and vaccination services (routine childhood vaccines, HPV vaccine for girls, maternal vaccinations and adult/emergency vaccinations - C19)
	Enhance integration, linkages and functionality of community health services
	strengthen PHC through primary health care networks
	Enhance capacity to engage with other sectors on social, environmental, economic and political determinants of health(Strengthen Multi-sectoral linkages collaboration and coordination)
	Scale up the coverage and access to high impact nutrition interventions

Sector Priorities	Strategies
	and initiatives
	Improve the quality of maternal and reproductive health services (supervision, OJT, mentorship and feedback), Strengthen and maintain heightened focus on Newborn Health services at health facility and community levels (strengthen evidence-based newborn health packages - ENAP) and Strengthen implementation of adolescent and youth health services
	Scale up the coverage and quality of integrated child health interventions (iCCM, IMNCI, ETAT+)
	Rehabilitation, refurbishment, completion and expansion of existing hospital and primary care facilities
To enhance administration and support services for health service delivery	Strengthen HRH management and development (recruitment, training & skills enhancement, rationalization/re-distribution, performance monitoring and motivation)
	Advocate for financial and procurement autonomy of the County referral hospital and the 12 sub county hospitals
	Develop and implement county level policies, legal frameworks/ regulations, manuals and SOPs to support healthcare delivery and Strengthen evidence-based health sector planning and budgeting (support development of strategic and sectoral plans, investment cases, annual work plans)
	Digitalization and upgrade of medical and health records system to EMR for inpatient and outpatient services and Strengthen HMIS and Monitoring and Evaluation unit
	Plan, procure, distribute, monitor and report on health products and technologies needed for essential health services
	Promote health insurance uptake and support social health insurance for vulnerable populations
	Establish satellite blood transfusion services
	Strengthen transport and logistics capacity biomedical engineering units)

Table 49: Key sector stakeholders

Stakeholder	Roles and Responsibilities
MOH (National Government)	Development of policies and capacity building
Ministry of Education	School health

Stakeholder	Roles and Responsibilities
County Assembly	Legislation
KENYA RED CROSS	Disaster Management and Response, Community Health Services, Malaria and TB, Mobilization and health promotion
KMTC	Partnership on training and staffing
MARIE STOPES	Reproductive Health
NHIF	Health Insurance
UNICEF	coordinate and align emergency response efforts in health; child protection; nutrition; communication; and water, sanitation and hygiene
K-MET	Reproductive health
WORLD VISION	WASH, menstrual Hygiene and sanitation improvement
AFYA UGAVI	Supply Chain Management, Malaria commodities
CIHEB (Centre for International Health, Education and Biosecurity)	Covid Management – Capacity Building, vaccine logistics, outreaches, data review and defaulter tracing
IPAS	Abortion, PAC services
PMI Measure Malaria	Malaria Data Quality
BREAKTHROUGH ACTION KENYA	Malaria interventions
IMPACT MALARIA	Malaria Interventions – Case management, Capacity building, research
Dumisha AFYA	HIV care, capacity building & human capital management, COVID 19 Management and response
Fred Hollows	Eye care, health systems strengthening
PS Kenya	Malaria and reproductive, Maternal & neonatal child health
HP +	Health Financing
World Health Organization	Health Policy standardizations and interventions
APDK	Rehabilitation services
Living Goods	Integrated Community case management
NASCOP	HIV care and management, HIV policy and implementation
GIS	Surveillance, capacity building, defaulter tracing, surveillance data management, COVID 19 management
Global Fund/AMREF/PSK	Community Case Management, Management of Malaria and School Health

Stakeholder	Roles and Responsibilities
Community Empowerment and Development Centre (Community Based Organization)	Budget advocacy
USAID-Western Kenya Sanitation Project	Sanitation Interventions
Care Kenya	Sanitation interventions (Bunyala Sub County Only)
Triggerise	Reproductive Health
CEBA-Champion, Evidence Based Advocacy	Advocacy for PHC, RMNCAH and Nutrition
IRDO-Impact Research and Development Organization	Gender Based Violence/HIV TB
Collaboration Centre for Gender and Development	Gender equality and discrimination, and Gender rights
REEP (CBO)	Gender Based Violence
OGRA Foundation	Gender Based Violence
KEMRI	Research
Interior coordination & Security Department	Security and coordination of programmes
NEMA	Environmental conservation
Department of Agriculture	Agri Nutrition and food security
Education Department	School health, adolescent health & sanitation
Water Department	Sanitation and water supply
Social Services Department	Child protection, social security
Alupe University	Training

Sector Programmes

The sector implements its mandate under three programmes namely; Curative Health Services mandated with Provision of Primary Health care, provision of clinical services, management of health facilities and pharmacies, diagnostic services including radiology and laboratory services, provision of nursing services, provision of rehabilitative services among others; Preventive and Promotive Health Services mandated to undertake health promotion and education activities, provide technical advice on Promotive and preventive health, campaign and creation of awareness on diseases of public interest, provision of community health services through community strategy, disease surveillance and investigation, Inspection of premises, institutions and finally Universal Health Coverage mandated with

ensuring access to health services activities by all residents, improving quality of services and ensuring affordability of health services.

Table 16: Summary of Health Sector Programmes FY 2024/2025

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
					FY 2024/25	FY 2025/26	FY 2026/27
Programme: Curative and Rehabilitative services							
Programme Objective: To Increase Access to Quality Curative and Rehabilitative Services							
Programme Outcome: Increased Access to Quality Curative and Rehabilitative Services							
Ambulance and referral services	Enhanced capacity of Emergency and Referral Services	No of ambulances procured and maintained	1	1	15	16.5	18.15
Diagnostic services in Higher level facilities	Strengthened diagnostic services	Number of Radiology equipment procured, installed and commissioned(X-Ray Equipment)	2	1	15	16.5	18.15
		No of facilities with assorted laboratory equipment procured	13	8	16	17.6	19.36
Infrastructure development at Tier 3 facilities countywide	Improved infrastructure for service delivery (Tier 3 HFs)	A fully functional Level 5 Hospital established(Construction of BCRH to a fully fledged level 5 hospital)	0	1	150	165	181.5

		Number of Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines	6	1	10	11	12.1
Higher level Hospital equipment	Hospital Equipment Procured	Number of Hospitals with procured, installed and commissioned assorted hospital equipment with service contracts in tier 3 Hospitals		7	36.5	40.15	44.165
		Number of facilities with functional dental units	2	1	4.2	4.62	5.082
		No. of health facilities with operational backup power supplies, installed and functional by type (solar energy)	0	1	15	16.5	18.15
		Number of hospitals with completed and functional maternity and Newborn Units (Nambale)	1	1	14	15.4	16.94
		Number of specialized maternal hospital that are complete and	0	1	35	38.5	42.35

		functional(Alup e Mother and Child)					
		No. of health facilities with gender- sensitive and disability inclusive sanitation blocks	0	2	5	5.5	6.05
		Number of facilities with Functional incineration unit	1	1	15	16.5	18.15
		Number of facilities with stand by generators	4	1	5	5.5	6.05
Sub Total					335.7	369.27	406.197
Programme: Preventive and Promotive health services							
Programme Objective: To increase access to preventive and Promotive health services							
Programme Outcome: Increased access to preventive and Promotive health services							
Sanitation and Hygiene	Improved sanitation and hygiene practices	Number of health facilities with handwashing equipment procured and installed	50	25	2	2.2	2.42
		Number of emergency/dis aster-affected HH supplied with water treatment kits	24,000	800	1	1.1	1.21
HIV/AIDS,T B and Malaria	Reduced HIV,AIDS burden	% of Eligible HIV positive clients identified, by age cohort (EID, adolescents and young persons, adults)	90	95	4	4.4	4.84

		% of clients tested positive started on care, by age cohort.	89	95		0	0
		% of clients put on care with suppressed viral loads to undetectable levels, by age cohort	89	95		0	0
	Reduced Burden of Malaria	Number of households with LLITNs	285000			0	0
		Number of <1s provided with LLITNs	24226	25,345	2	2.2	2.42
		Number of pregnant women accessing Intermittent Presumptive Treatment (IPT) 2	20268	20,875	2	2.2	2.42
	Reduced TB burden	% of clients put on treatment and cured	83	90	2	2.2	2.42
Environmental Health	Enhanced environmental health services	Number of facilities with Asbestos Roof replaced	7	1	4	4.4	4.84
	Menstrual Hygiene Improved	Population reached with menstrual hygiene message	18,444	30,000	2	2.2	2.42
		Number of Girls/Women accessing MHM products	2350	5000	5.5	6.05	6.655
Disease Surveillance and Neglected and tropical disease	Disease Surveillance and Neglected and tropical disease controlled	% of suspected infectious disease cases screened and investigated promptly as per IDSR guidelines	95	99	2	2.2	2.42

Community Health services	New CHUs established and functional	Number of new Community Units established	233	7	3.1	3.41	3.751
Health Promotion		Proportion of households reached with Health promotion	96%	98%	10	11	12.1
		Number of Health Resource Centre Established	0	1			
Primary Healthcare	PCNs established and operationalized	Number of (Primary Care Networks) PCNs established and operational	0	1	5	5.5	6.05
Nutrition services	Enhanced Nutritional services	% of infants under 6 months exclusively breastfed	82.4	85	24	26.4	29.04
		% of pregnant women receiving the recommended dosage of iron folic acid supplements (IFAS)	61	76		0	0
		% of children age 6-59 months receiving vitamin A supplements twice a year	83.4	88		0	0
		Number of lactation management centres established	0	1	3.5	3.85	4.235
RMNCAH	Improved access to Family planning	Contraceptive prevalence rate (% of WRA	55	60	3	3.3	3.63

		using modern methods of FP)					
		Percentage of pregnant women attending at least 4 ANC visits	83	88		0	0
		Proportion of births attended by skilled health personnel	75.2	85		0	0
	Improved access to adolescent and youth friendly services	Number of health facilities offering AYFS		1	3	3.3	3.63
Infrastructure Development and equipment at Tier 2	Facility Infrastructure developed and Maintained	Number of facilities operationalized	25	2	4	4.4	4.84
		Number of staff housing units completed	0	2	6	6.6	7.26
		Number of new laboratories constructed	5	2	10	11	12.1
		No of completed and functional laboratories	45	4	8	8.8	9.68
		Number of facility with renovated and functioning burning chambers	2	6	5.4	5.94	6.534
		Number of stalled projects Completed in Level 2 & 3	69	7	20	22	24.2

		Number of lower level facilities Refurbished.	0	7	14	15.4	16.94
		Number of completed and operationalized maternities	10	4	20	22	24.2
		Number of general wards constructed	5	2	16	17.6	19.36
		Number of Health Facilities Fenced	35	5	5	5.5	6.05
		Number of lower level facilities with sanitation blocks constructed	61	10	5	5.5	6.05
Lower level Hospital equipment		Number of facilities with adequate equipment as per KEPH level and norms and standards	0	10	15	16.5	18.15
		Number of facilities with Expanded Programme of Immunization EPI cold chain equipment	91	4	1.4	1.54	1.694
		Number of facilities equipped with Ultra sound machines	12	6	9	9.9	10.89
Sub Total					216.9	238.59	262.449
Programme: General Administration, Planning and support services							
Programme Objective: To enhance administration and support services for health sector							
Programme Outcome: Enhanced administration and support services for health sector							
Health management Information	strengthened Health Information, Data, M&E	No of health facilities digitalized (full suite of EMR)	0	1	6	6.6	7.26

system and M &E							
		No of functional Information repositories established	0	1	3	3.3	3.63
Blood and Tissue Transplant Services	Improved access to safe blood and blood products	Number of transfusing sites established	5	1	8	8.8	9.68
Sub Total					17	18.7	20.57
GRAND TOTAL					569.6	626.56	689.216

Table 17: Cross-Sectoral Impacts

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Preventive and Promotive Health Services	Environment	Removal of asbestos roofing	Environment pollution	Compliance and enforcement of NEMA guidelines on disposal mechanism
Preventive and Promotive Health Services	Environment	Establishment of incinerators	Environmental pollution due to poor disposal of hospital waste	Construction of incinerators for proper disposal of hospital waste
Preventive and Promotive Health Services	Water	Treatment of water sources to manage waterborne diseases Sewerage services	Contaminated and un maintained water sources like springs, boreholes Poor sewerage system at health facilities	Provision of water treatment supplies/chlorine to households Establishment of proper sewerage systems at health facilities
Preventive and Promotive Health Services	Veterinary	Joint zoonotic disease Surveillance and early warning systems	Zoonotic disease outbreaks e.g. rabies,	Provision of anti-rabies vaccines in our health facilities Mass dog vaccination programs.
Preventive and Promotive Health Services	Education	Menstrual hygiene education Deworming	Poor menstrual hygiene among adolescents and school going children	Sensitization/menstrual hygiene education Deworming programs at schools

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
		programs	Poor health condition among school going children due to worms' infestation	
Preventive and Promotive Health Services	Agriculture	Nutrition and food security	Malnutrition i.e Stunting Underweight Wasting	Provision of nutritional supplements like vitamin A for infants and iron folates for pregnant women Procurement of food supplements and rations to identified vulnerable households Sensitization on balance diet consumption and healthy feeding habits
General Health Sector Support Services	ICT	Automation and connectivity of all County health facilities.	Inefficiency of the manual record system Poor network connectivity	Digitalization of health facilities through EMR Provision of reliable network connectivity

3.1.10.The Governance and Public Service Management

Sector Overview

The sector comprises of the Governorship and Public Service Administration and Gender Affairs.

Vision

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

Mission

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

Sector Goal

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

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

Sector Objectives

- To enhance service delivery to the citizens
- To strengthen disaster preparedness, mitigation and response.
- To strengthen Information dissemination and Publicity
- To enhance compliance to county laws

Table 52: Sector Strategic Priorities

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

Table 53: Key sector stakeholders

Name of Stakeholder	Interest	Roles and Obligations
Save the Children	Child wellbeing, community development, governance structures strengthening and humanitarian response	Funding Health/Nutrition Programs
Ministry of Education (National Government)	Education	Conditional funding to education infrastructure (Vocational Training institutions) and Capitation
Evidence Action	Water	Treatment of water by providing chlorine
Living Goods	Health	Provide drugs to children (Age 1-5yrs)
WETEC(Western)	Advocacy	GBV
URAI		Civic Education
Kimaeti Farmers's Association	Agriculture	Funding groups on food security
Concern for Girl Child	Water	Drilling water/Provision of Sanitary Pads
CEDC(Community Empowerment &development centre)	Health	Budget Advocacy

Name of Stakeholder	Interest	Roles and Obligations
Compassion	Education	Taking care of OVCs
Terre des Homes	Advocacy	Child protection
One Acre Fund	Agriculture	Provision of farm inputs to farmers in form of credit
Red Cross	Disaster Management/Health/Water	Capacity building
ICS	Education	Skillful parenting programme, child protection systems, legal protection (through partners) Frontline child protection (through partners) Investing in socio-economic enterprises: Key Areas: Agri-business, Youth enterprises, Water and Sanitation
TICH (Tropical institute of community health)	Civic Education	Health matters on nutrition, HIV/AIDS and good health practices
Dumisha (Formerly AMPATH)	Health	ART & PMTC Services
Kenya Tsetse and Trypanosomiasis Eradication Council(KENTTEC)	Agriculture	Veterinary Services Handle crash pens, pumps and Acaricides.

Table 54: Summary of Governance and Public Service Mngement Sector Programmes FY 2024/25

Governorship							
Programme Name: Disaster risk management							
Objective: To strengthen disaster preparedness, mitigation and response							
Outcome: Improved awareness, resilience and adaptive capacity to disasters							
Sub Programme	Key Output	Key Performance Indicators	Baseline 2023	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
					FY 2024/25	FY 2025/26	FY 2026/27
Disaster preparedness	Improved response time to disaster occurrence	Number of disaster centers established and equipped	2	2	15	16.5	18.15
		Number of fire stations established	0	1	8.8	5.5	6.05

		Number of water hydrants and reservoir procured	7	10	7.5	16.5	18.15
	Reduced number of disaster incidences	Number of lightning arrestors installed	100	6	5	6.6	7.26
		Number of rescue boats purchased	1	1	6	6.6	7.26
	Reduced flooding	Number of dams constructed	5	1	5	5.5	6.05
		Number of Km's of dykes constructed	0	5	6	6.6	7.26
		Number of civil structures constructed and rehabilitated	0	5	5	5.5	6.05
		Number of km's dredged	0	10	15	16.5	18.15
Sub Total					73.3	85.8	94.38
Programme Name: County Communication and Publicity							
Objective: To strengthen Information dissemination and Publicity							
Outcome: Strengthened information dissemination among stakeholders							
Sub Programme	Key Output	Key Performance Indicators	Baseline 2023	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
					FY 2024/25	FY 2025/26	FY 2026/27
Communications channels and engagement with the public	Enhanced information dissemination	Number of Videos/documentaries produced and broadcasted	11	3	5	5.5	6.05
Sub Total					5	5.5	6.05
Total					78.3	91.3	100.43

Public Service Administration and Gender							
Sub-Programme	Key Output	Key Performance Indicators	Baseline 2023	Planned Target	Resource Requirement (Ksh)'Mil'	Projects Estimates	
				FY 2024/25	FY 2024/25	FY 2025/26	FY 2026/27
Programme: Human Resource Support Service							
Objective: To enhance Human Resource Management							
Outcome:Enhanced Human Resource Management							
Human Resource Management	Offices installed with biometric clocking system	Number of biometric clocking systems installed	0	12	10	11	12.1
Sub Total					10	11	12.1
Sub-Programme	Key Output	Key Performance Indicators	Baseline 2023	Planned Target	Resource Requirement (Ksh)'Mil'	Projects Estimates	
				FY 2024/25	FY 2024/25	FY 2025/26	FY 2026/27
Programme: Gender Affairs Programmes							
Objective: To ensure gender equality and women's empowerment is integrated into sectoral policies,planning and Programmes							
Outcome: Agender sensitive population							
Enhancing and sustaining gender resilience	Gender based recovery center constructed	Number of gender based recovery center constructed	0	1	4	4	4
Sub Total					4	4	4
Total					14	15	16.1
Grand Total					92.3	106.3	116.53

3.1.11.County Assembly

Vision

An excellent County Assembly That constitutionally serves the people of Busia.

Mission

A County Assembly that is responsive in discharging its constitutional mandate in a bid to foster the well-being of the people of Busia.

Table 55: County Assembly Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicator	Baseline 2023	Planned Target	Resource Requirement (Ksh. Mil)	Projected Estimates Kshs Mil	
Programme: Legislation, Representation and Oversight							
Objective: To Strengthen Legislation, Representation and Oversight							
Outcome: Strengthen Legislation , Representation and Oversight							
Infrastructure Development	Land purchased for construction of ward offices	Acreage of land purchased	0	35	15	16.5	18.15
	Constructed and equipped Ward offices	No. of ward offices constructed and equipped	0	35	105	115.5	127.05
	Refurbished County Assembly Offices	No. of offices refurbished	0		5	5.5	6.05
	Equipped social amenities structures	No. of social amenities structures equipped	0		5	5.5	6.05
	Procured and Installed solar system	No. of installed solar system	0		5	5.5	6.05
	Procured and Installed IP telephony system	No. of installed IP telephony system			6	6.6	7.26
TOTAL					141	155.1	170.6

CHAPTER FOUR: RESOURCE REQUIREMENTS

4.1. Resource Requirement by Sector and Programme

Table 56: Summary of Resource Requirement by Sector and Programme

Programme	Amount (Kshs. Millions.)
Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	
Ward Economic Revitalization Programme	560
National Agricultural Value Chain Development Project	
Kenya Livestock Commercialization project (KeLCoP)	
Aquaculture Business Development Programme	
Sub Total	560
Trade, Industry, Investment and Cooperatives	
Trade Development and Investment	114.00
Fair Trade Practices	10.00
Industrialization	268
Cooperative Business Development	165
Sub Total	557
Education and Vocational Training	
Early Childhood Development	106.9
Vocational Training Developments	122
Sub Total	228.9
Finance, ICT and Economic Planning	
Public Financial Management	12.00
Economic Policy and Planning	5.00
Information Communication Technology	145.00
Sub Total	162.00
Sports, Culture and social services	
Culture Promotion and Development	42.00
Child Care, right and Protection	40.00
Youth Empowerment and Development	15.00
Promotion and Development of Sports	45.00
Promotion and Development of Local Tourism	5.00
Alcoholic Drinks and Drug Abuse Control	30.00
Social Assistance and Development to Vulnerable	15.00
Sub Total	192
Transport, Public Works, Roads and Energy	
Road Network	325.00

Alternative Transport Infrastructure Development	6.00
Building Infrastructure Development	20.00
Energy Development	77.4
Sub Total	428.4
Lands, Housing and Urban Development	
County Physical Planning and Land Use Management	55.00
Urban Management Services	48.00
Housing Development and Management	125.00
Sub Total	228
Water, Irrigation, Environment, Natural Resources and Climate Change	
Water Supply Services	94.00
Sewerage Services	2.00
Environment Conservation and Management	22.00
Climate Change Adaptation and Mitigation	55.5
Irrigation and Land Reclamation	13.00
Flagship	300
Sub Total	186
Health and Sanitation	
Curative and Rehabilitative services	335.7
Preventive and Promotive health services	216.9
General Administration, Planning and Support Services	17
Sub Total	569.6
Governance, Public Service and Administration	
Disaster Risk Management	73.3
County Communication and Publicity	5.00
Human Resource Support	10.00
Gender Affairs Programs	4.00
Sub Total	92.3
County Assembly	
Legislation, Representation and Oversight	141.00
Total Costs	3,345.20
Total Flagship costs	300
Grand Total	3,645.20

4.2. Financial and Economic Environment

4.2.1. County's is Response to Financial and Economic Constraints

The priorities outlined in this CADP 2024-25 are consistent with the aspirations of Kenya Vision 2030, The Bottom up Economic Transformation Agenda, the Governor's Manifesto and The County Integrated Development Plan 2023-2027. According to African Development Bank Group Kenya's GDP is Projected to 6.0% in 2024, driven by services and household consumption. Inflation is projected to rise to 5.9% in 2024, driven by food and energy inflation. Monetary policy is expected to remain tight. The fiscal deficit is expected to narrow to 5.4% in 2024, in line with the fiscal consolidation path. The current account deficit is projected to narrow to 5.0% in 2024, attributable to a recovery in global demand. The outlook is subject to considerable risks, including the effects of a prolongment of Russia's invasion of Ukraine on commodity prices, tight global financing, drought, and slow global economic recovery. Possible risk mitigation measures include diversifying exports and market destinations, enhancing domestic resource mobilization, deepening financial sector reforms, and accelerating structural reforms. The county will therefore put strategic measures to mitigate the anticipated conditions. These strategic measures will include; partnering with other stakeholders in implementation of projects and programmes, enhancing own source revenue, implement change management strategy and provide employment opportunities through implementation of projects and programmes. The county will also implement the policy shift that directs priority to be given to completion of ongoing projects and ensure operationalization of existing projects.

The county expects to finance its priority areas from the National Government exchequer, support from development partners and own source revenue.

To achieve its objective, the county government has responded by formulating programmes aimed at improving the living standards of people and in line with sustainable development goals (SDGs). These Programs include;

Agriculture - The County will seek to make agriculture a rewarding venture by promotion of Farming of Edible oil Crops such as ; Soya Beans ,Groundnuts ,Sesame Sunflower and Hybrid Cotton Seed. Orphan crops such as millet, sorghum, cassava, simsim and sweet potato will also be promoted to help reduce the food poverty index. Enhancement of agribusiness, value addition besides encouraging and supporting the youth to effectively participate in agricultural activities will also contribute in making agriculture a rewarding venture. SMART agricultural practices will be embraced to increase production and productivity. Additionally, apiculture, dairy farming, fish farming and poultry

farming will be promoted for income generation and nutrition purposes. The County will also promote value chain through cooperatives.

Promotion of Trade and Enterprise The County Government will adopt the following strategies: promote the development of cottage industries and eco lodges, enhance Trade enterprise fund by providing trade loans to small medium enterprise, install solar lighting in all markets to promote a twenty four hour economy, establish market development committees and improve market infrastructure and sanitation .The development of the Trans-shipment market at Busia town for example has been instrumental in revamping of the business activities across the county, lastly the County Government has initiated the process of developing Busia aggregated industrial park at NASEWA for carrying out integrated manufacturing activities including research and development by providing plots or sheds and common (shared) facilities within its precincts

Infrastructure development- Upgrading of key roads to bitumen standards, opening up of rural access roads, routine road maintenance, installation of high mast flood lights at various strategic positions; improvement of water and sanitation services, development of ECDE, TVET and health infrastructure will continue to be pursued. The County Government will also seek partnership with ICT sub-sector players to ensure that it lays down the infrastructure for high speed internet connectivity in the county.

Improved health services and sanitation- To improve on patient care and reduction of maternal mortality, the health sector seeks to enhance provision of ambulance services, maternal Child health programmes, supply of drugs and commodities and construction of health facilities across the county.

Clean ,Safe Water and Secure Environment for Sustainable Development -To improve access to clean ,safe water, protect Environment and sustainably increase food production through irrigation and Drainage the county seeks to Enhance water production ,Increase pipeline extension, Construct Sewerage infrastructure, Connect households and facilities to sewer line, Development of water quality surveillance infrastructure, Enhance forest/tree cover and Establish Conservancies botanical gardens and green spaces additionally More efforts will also be put to ensure every household has indigenous bamboo and non-indigenous fruit trees.

Social support programmes; Expansion of County bursaries and Governor's scholarship programmes for needy students, promotion of sports, talent and culture, setting up a social safety fund to cater for the vulnerable groups in the county and create conducive environment for shelter improvement programme.

CHAPTER FIVE: MONITORING AND EVALUATION

5.1. Overview

This chapter discusses the County Monitoring and Evaluation Framework. It also explains how projects and programmes to be implemented during the plan period will be monitored and evaluated and further outlines verifiable indicators that will be used to measure the progress of implementation of programmes and projects. It shows the proposed monitoring and evaluation structure to be used in detailing the projects and programmes and implementation agencies as well as selected county monitoring tools and indicators.

5.1.1. Introduction

The County monitoring and evaluation unit is anchored on Busia County Monitoring and Evaluation policy which guides implementation of the County Integrated Monitoring and Evaluation System (CIMES). The policy was adopted by the County Assembly and plans are underway to fully operationalize it. The implementation of policy will be managed by M&E Unit under the County Planning Directorate, Finance & Economic Planning Department; however, for the implementation to be successful commitment and the active support of all stakeholders will be required.

The overarching goal of the CIMES is to: provide the County with reliable mechanisms to measure progress towards county development goals as well as the efficiency and effectiveness of programmes and policies; provide the County with the needed policy implementation feedback to efficiently allocate its resources over time; set the basis for a transparent process by which the County and stakeholders can undertake a shared appraisal of results; and create smooth release of external support, including budgetary support.

5.1.2. Monitoring

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

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

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

The Monitoring and Evaluation Unit in the directorate of Economic Planning will monitor progress of implementation of projects and programmes. The unit will carry out quarterly monitoring and evaluation of the progress of implementation of planned projects and prepare reports for submission to relevant personnel for action.

After preparation of the monitoring report, there shall be review meetings to assess the report and map a way forward. This will keep the plans' activities and outputs on track during implementation, and enable the relevant personnel to identify and take necessary actions to address any emerging issues.

5.1.3. Evaluation

Evaluation entails checking the impacts the project/Programme activities has had on the community. It builds on the monitoring process by identifying the level of short to medium-term outcomes and long-term impacts achieved; the intended and unintended effects of these achievements; and approaches that are working well and those that do not work well.

The evaluation process will be done at the end of the plan period to ascertain the level of implementation of the Programmes and achievement of the plan objectives. This will involve checking on appropriateness, effectiveness, efficiency, lessons learnt and also provide feedback.

5.1.4. Data Collection, Analysis and Reporting

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

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

- Indicators identification;
- Targets set;

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

Monitoring will be conducted for policies, programmes and projects at all administrative levels at the national and county levels. At the project level, monitoring will focus on inputs, processes, outputs and progress toward achieving the desired objectives and results. At the programme level, monitoring will focus on assessing the effects of various interventions against set objectives. Consequently, monitoring within the county will focus on assessment of the progress made towards achieving sectoral development outcomes. It will also focus on systematic checking conditions/sets of vulnerable and/or special identified groups as per the CIDP. Policy monitoring will involve gathering evidence on the implementation and outputs of policies during implementation and use findings to influence the future causes of actions and decisions.

The State and Non-state actors within Busia County will be required to submit timely and accurate progress reports of the policies, programmes and projects in line with approved reporting standards, formats and frequency. MEU shall collaborate with the departments, agencies and non-state actors to design formats for data collection, analysis and reporting. MEU shall, therefore as a priority, determine the reporting requirements for production of departmental M&E Reports on Annual Work Plans and the County Annual Monitoring and Evaluation Reports and any other relevant impact reports as may be necessary.

5.1.5. M&E Indicators

Various indicators have been identified across departments relating to the overall strategic objectives of the CIDP and the ADP. They will enable monitoring of activities of the projects and programmes being implemented and provide information on whether the aims are being met by comparing the baseline and targets for previous and current years.

5.1.6. Institutional framework adopted to monitor the programmes

The County Monitoring and Evaluation structure as proposed in the policy consist of the following;

5.1.7. Monitoring and Evaluation Directorate (MED)

This is a section in the Economic Planning Unit, Department of Finance and Economic Planning. MED, in collaboration with a designated officer for M&E from the National Government at the County level, are responsible for all monitoring and evaluation activities and M&E reports generated through CIMES.

5.1.8. County Assembly

In relation to M&E, the County assembly scrutinizes departments' strategic plans to ensure they are in compliance with County priorities. They also approve County Development Plans and Budgets including M&E plans. They further receive annual reports on the implementation status of the county policies and plans prepared by MED through the Governor for validation and approval.

5.1.9. The County Intergovernmental Forum

They coordinate Intergovernmental functions, receive annual reports prepared by MED and harmonize reports by all state and non-state actors.

5.1.10. The County Monitoring and Evaluation Committee (COMEC)

This is the highest policy advisory body under the CIMES institutional arrangements chaired by the County Secretary and comprising the Chief Officers, MED secretariat, the County Commissioner and ex-official members from National Government and CBOs/NGOs. Its mandate is to validate and approve the County M&E documents including: M&E plans, progress reports, Indicator handbook, M&E standards and guidelines among others before recommending them for use and/or forwarding to the County assembly for debating and adoption depending on the document at hand.

5.1.11. The Technical Oversight Committee (TOC)

The Committee is chaired by the Chief Officer Economic Planning and membership includes the representatives of heads of County departments and technical people from stakeholders. The secretary and convener is the head of County M & E unit

5.1.12. Sector M&E Committees (SMECs)

This is to be established in each sector to collect information and prepare Sectoral M&E plans and progress reports. SMEC shall also be responsible for setting sectoral M&E indicators and conducting Sectoral M&E

5.1.13. Sub County M&E Committees (SUB-COMEC)

This committee is chaired by the Sub-County Administrator and the secretary is the officer in charge of Planning at the Sub-county level. The convener is the Sub-County Administrator. The membership

comprises of the Sub-county heads of departments and the Committee is in charge of coordinating M&E activities at the Sub-county level.

Ward M&E Committees (WaMEC)

The committee is chaired by the Ward Administrator and the secretary is the officer in charge of planning at the Sub-county level or his/her representative. The convener is the Ward Administrator. The membership comprises of the ward heads of departments and the Committee is in charge of coordinating M & E activities at the ward level.

5.1.14. Dissemination and Feedback Mechanism

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

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

Table 57: Monitoring and Evaluation Matrix

Sub-Programme	Key Output/outcomes	Key performance Indicators	Unit	Baseline	Planned Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness									
Programme Name: Ward Economic Revitalization Program (WERP)									
Objective: Structural transformation of Busia Economy, Reduction of Rural Poverty and Creation of better environment for increased investment in Agro-food & allied sector									
Production, Productivity and Profitability of farm Resources	Increased and sustainable Production and Productivity of Farm Resources	Edible Oil Crops							
		Acreage under cotton	Acres	3448	42000	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Tonnage of cotton produced	Tons	667	50,400	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Acreage under Ground nuts	Acres	10,000	12,500	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Tonnage of Ground nuts produced	Tons	4,800	10,000	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Acreage under Sesame	Acres	63	5,000	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Tonnage of sesame produced	Tons	30	3,000	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Acreage under Soy Bean	Acres	1,500	37,500	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Tonnage Soya beans Produced	Tons	840	30,000	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Acreage of Sunflower produced	Acres	25	5,000	Dept Monthly reports	Quarterly	M&E unit	Quarterly

		Tonnage of Sunflower produced	Tons	9	2,800	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Food Crops							
		Acreage under Maize	Acres	109,690	120,000	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Tonnage of maize produced	Tons	74,860	129,600	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Yield per acre (productivity)	Bags	7	12	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Acreage under Rice	Acres	5,028	6,694	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Tonnage of Rice Produced(Paddy)	Tons	4716	4762	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Acreage under Cassava	Acres	26,250	26,845	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Tonnage of Cassava produced	Tons	178,500	183,260	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Tonnage of Finger millet produced	Tons	2635	2700	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Livestock							
		Yield of Cattle Milk produced Annually (Litres ~ Millions)	Litres	30	42	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Yield of Goat Milk produced Annually (Litres ~ Millions)	Litres	~	50,000	Dept Monthly reports	Quarterly	M&E unit	Quarterly

		Tonnage fodder produced	Tons	2,550	7,000	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Tonnage of livestock feed produced (Concentrates)	Tons	~	16,608	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Tons of Beef Produced from Fedlots (Annually)	Tons	0	3600	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Tonnage of Poultry Meat Produced	Tons	20	192	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Number of Improved Chicks produced annually	No	24,000	140,000	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Fish							
		Tonnage of fish produced	Tons	74	700	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Number of Fingerlings produced	No	600,000	2,000,000	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Tonnage of fish feeds produced	Tons	360	720	Dept Monthly reports	Quarterly	M&E unit	Quarterly
	House Holds benefiting from interventions	Livestock breeding	No	1000	2340	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Livestock Health interventions	No	37,500	105,125	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Aquaculture Development	No	2070	2570	Dept Monthly reports	Quarterly	M&E unit	Quarterly

		Livestock Intervention	No	1274	4000	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Number of Farmers adopting cotton farming	No	1379	42000	Dept Monthly reports	Quarterly	M&E unit	Quarterly
Farm Resource Organization and management	Strengthened farmer organization and farm resource management (Institutional and enabling Infrastructure)	Farmer Cooperative organizations formed & Technical Managers attached							
		Number of Farmers Cooperative Formed	No	0	35	Cooperatives	Quarterly	M&E unit	Quarterly
		Number of Community Based Farm Assistants onboarded	No	0	2,800	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Number Technical Managers	No	0	140	Dept Monthly reports	Quarterly	M&E unit	Quarterly
		Number of Cooperative Members trained	No		105,000	Cooperatives	Quarterly	M&E unit	Quarterly
		Agricultural Infrastrured Developed in all wards							
		Number of Community Livestock Breeding Centers (CLBCs)	No	0	8	Dept Monthly reports	Quarterly	M&E unit	Quarterly

	Acreage on Pasture	Acres	52	350	Dept Monthly reports	Quarterly	M&E unit	Quarterly
	Aqua Parks	No	3	7	Dept Monthly reports	Quarterly	M&E unit	Quarterly
	Feedlots	No	0	8	Dept Monthly reports	Quarterly	M&E unit	Quarterly
	Fish production infrastructure supported/ established (Wakhungu hostel)	No	1	1	Dept Monthly reports	Quarterly	M&E unit	Quarterly
	Fish production infrastructure supported/ established (fish seed production infrastructure development)	No	1	1	Dept Monthly reports	Quarterly	M&E unit	Quarterly
	Fish feed supported infrastructure	No	1	1	Dept Monthly reports	Quarterly	M&E unit	Quarterly
	Number of Fish Cold chain facilities established	No	0	4	Dept Monthly reports	Quarterly	M&E unit	Quarterly
	Number of Staff trained	No	25	35	Dept Monthly reports	Quarterly	M&E unit	Quarterly
	Number of Value chain IEC Materials developed	No	2	5	Dept Monthly reports	Quarterly	M&E unit	Quarterly

Policy and legislation framework	Effective Agricultural Sector Policy and Legal Framework	Number of Policies Enacted							
		Livestock Breeding Policy	No		1	Department	Quarterly	M&E unit	bi-annually
		County Animal Health Bill	No		1	Department	Quarterly	M&E unit	bi-annually
		County Veterinary Public Health Bill	No		1	Department	Quarterly	M&E unit	bi-annually
		Number of Fisheries Policies, Regulations, Bills and ACTs formulated, Drafted and Enacted	No	1	1	Department	Quarterly	M&E unit	bi-annually
		Input Subsidy Policy	No	1	1	Department	Quarterly	M&E unit	bi-annually
		Cotton Development Corporation Policy	No	1	1	Department	Quarterly	M&E unit	bi-annually
		Edible Oil crops Corporation Policy	No	1	1	Department	Quarterly	M&E unit	bi-annually
Programme Name: National Agricultural Value Chain Development Project									
Objective: To Increase market participation and Value Addition									
Building Producer Capacity for Climate Resilient Stronger Value Chains	Increased number of farmers reached with agricultural assets and services	Number of Farmers reached with Agricultural Assets or services	No	~	7,600	Project reports	Quarterly	CM&E O	Quarterly
		Number of farmers facilitated with e-voucher support	No	~	1,540	Project reports	Quarterly	CM&E O	Quarterly

	Increased number of farmers Adopting Improved Agricultural Technology & Nutrition sensitive technologies	Farmers Adopting Improved Agricultural Technology & Nutrition sensitive technologies	No	~	3,800	Project reports	Quarterly	CM&EO	Quarterly
		Increase in average annual sales turnover of targeted FPOs (Percentage)	Percentage	~	10	Project reports	Quarterly	CM&EO	Quarterly
		Number of VMGs supported through micro projects	No	~	60	Project reports	Quarterly	CM&EO	Quarterly
		Percentage of beneficiaries expressing satisfaction with the training on climate smart TIMPs (Percentage)	Percentage	~	40	Project reports	Quarterly	CM&EO	Quarterly
Climate Smart Value Chain Ecosystem Investments	Increased production	Percentage increase in farmers selling more than 50% of their produce in market (percentage)	Percentage	~	20	Project reports	Quarterly	CM&EO	Quarterly

		Percentage increase in farmers selling produce in value added form (both on farm and off farm) (percentage)	Percentage	~	20	Project reports	Quarterly	CM&E O	Quarterly
		Area provided with new / improved irrigation or drainage services (acres)	Acres	~	480	Project reports	Quarterly	CM&E O	Quarterly
		Physical markets/Aggregation centres developed or upgraded (Number)	No	~	1	Project reports	Quarterly	CM&E O	Quarterly
		Increase in percentage of farmers using market infrastructure developed by project (Percentage)	Percentage	~	30	Project reports	Quarterly	CM&E O	Quarterly
		Number of farmers accessing irrigation	No	~	1,200	Project reports	Quarterly	CM&E O	Quarterly
Project Coordination and management	Effective coordination and management	Satisfactory quarterly project financial and monitoring reports submitted on time (Percentage)	Percentage	~	80	Project reports	Quarterly	CM&E O	Quarterly

		Grievances registered related to delivery of project benefits that are actually addressed (percentage)	Percentage	~	80	Project reports	Quarterly	CM&EO	Quarterly
Programme Name: Kenya Livestock Commercialization project (KeLCoP)									
Objective: To Increase incomes and market participation for small holder livestock farmers									
Climate Smart Enhancement for small livestock	Livestock farming Households Integrated into Poultry and Dairy goats value chains	Number of livestock farming households benefitting from the value chains	No	2,000	10,640	Project reports	Quarterly	CM&EO	Quarterly
		No. of groups benefitting from issuance of livestock assets	No		44	Project reports	Quarterly	CM&EO	Quarterly
	Increased participation of Ultra Poor Household in the value chain	No. of Ultra Poor household mentored and issued with livestock assets (poultry and dairy goats packages)	No	~	210	Project reports	Quarterly	CM&EO	Quarterly
		No of Ultra Poor Household Supported with Homestead Food production packages	No	~	40	Project reports	Quarterly	CM&EO	Quarterly

Support to Livestock Market Development	Matching grants accessed by small holder commercial producers	No. of small hoolder farmers accessing grants	No		20	Project reports	Quarterly	CM&EO	Quarterly
	Increased access to startup grants by youths	No of youths accessing start-up grants	No	~	5	Project reports	Quarterly	CM&EO	Quarterly
	Improve access to inclusive financial services	No. of households in rural areas accessing financial services credit and credits for marketing	No		20	Project reports	Quarterly	CM&EO	Quarterly
	Livestock Market facilities constructed/ rehabilitated	No of livestock markets Upgraded	No	~	2	Project reports	Quarterly	CM&EO	Quarterly
	Improved access to e-marketing services	Farmer groups registered in the database and participating in the MSPs	No		200	Project reports	Quarterly	CM&EO	Quarterly
		No. Persons trained in income-generating activities or business management	No	~	500	Project reports	Quarterly	CM&EO	Quarterly
Programme Name: Aquaculture Business Development Programme									
Objective: To Increase income, food security and nutrition status of the wider communities									
Small holder Aquaculture development	Increased fish production	Number of households benefiting from the program	No	459	502	Project reports	Quarterly	CM&EO	Quarterly

		Number of groups recruited	No	30	56	Project reports	Quarterly	CM&E O	Quarterly
		Kgs of fish produced by beneficiaries	Kgs	33,000	135,540	Project reports	Quarterly	CM&E O	Quarterly
Sub-Programme	Output	Performance Indicators	Unit	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency

Trade, Investment, industry and Cooperatives

Programme: Trade Development and investment

Objective: To increase access to trade and investment

Outcome: Increased access to trade and investment

MSME Promotion	MSME loans, grants and revolving funds disbursed	Amount disbursed(Trade Development Fund)	Kshs. Mil	5	30	Department of Trade	Quarterly	M&E Unit	Quarterly
	Juakali sub sector developed	Number of Juakali parks established	Number	0	2	Department of Trade	Quarterly	M&E Unit	Quarterly
Markets modernization and development	Markets Established	Number of markets renovated	Number	15	4	Department of Trade	Quarterly	M&E Unit	Quarterly
		Number of new markets established	Number	47	3	Department of Trade	Quarterly	M&E Unit	Quarterly
	Modern ablution blocks constructed	Number of modern ablution blocks constructed	Number	8	5	Department of Trade	Quarterly	M&E Unit	Quarterly
	Boda boda sheds constructed	Number of sheds constructed	Number	70	10	Department of Trade	Quarterly	M&E Unit	Quarterly

Programme: Fair Trade practices.

Objective: To strengthen fair trade practices

Outcome: Strengthened fair trade practices.

Sub-Programme	Output	Performance Indicators	Unit	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Weighing and measuring equipment verification	Digital calibration equipment and mobile weighbridge calibration unit acquired	Mobile weighbridge calibration unit acquired	Number	0	1	Department of Trade	Quarterly	M&E Unit	Quarterly

Programme: Industrialization

Objective: To promote industrialization

Outcome: Promoted Industrialization

Sub-programme	Key Output	Key performance Indicators	Baseline Value (2023)	Planned target	Resource Requirement	Projects Estimate			
Industrial Development	Cotton Value Added	Ginnery Infrastructure Developed(Nambale)	Number	0	1	Department of Trade	Quarterly	M&E Unit	Quarterly
		Number of ginning machines established (Nambale)	Number	0	1	Department of Trade	Quarterly	M&E Unit	Quarterly
	Rice Value Added	Rice Drying Pans Constructed	Number	0	1	Department of Trade	Quarterly	M&E Unit	Quarterly
		Types of finished products processed	Number	0	5	Department of Trade	Quarterly	M&E Unit	Quarterly

Programme Name: Cooperative Business Development

Objective: To improve access to cooperative services

Outcome: Improved access to cooperative services

Sub-Programme	Output	Performance Indicators	Unit	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
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Cooperative Development	Milk value added	Milk collection Truck Purchased	Number	0		Department of Trade	Quarterly	M& E Unit	Quarterly
	Cooperatives Enterprise Development Fund upscaled	Amount of loans disbursed to cooperatives	Kshs. Mil	115		Department of Trade	Quarterly	M& E Unit	Quarterly

Education and Vocational Training

Programme Name: ~ Early childhood development education

Objective: To increase access to equitable and quality early childhood education

Outcome: increased access to equitable and quality early childhood education

Sub Programme	Key Outputs	Key performance Indicators	Definition (how is it calculated)	Baseline (Current Status) 2023	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting frequency
ECDE infrastructure development	Child and disability friendly ECDE centres constructed	No. Of ECDE centre Completed (incomplete and stalled)	Number	286	35	Directorate of ECDE	Quarterly	Dept of Education and Vocational training	Quarterly
	ECDE centres equipped with WASH facilities	No. of ECDE Centre equipped with WASH facilities	Number	82	35	Directorate of ECDE	Quarterly	Dept of Education and Vocational training	Quarterly
	ECDE Centres renovated	No. of ECDE centres renovated	Number	5	14	Directorate of ECDE	Quarterly	Dept of Education and Vocational training	Quarterly
	ECD centres equipped with Age-Appropriate Furniture	No. of ECDE centres with age appropriate ECDE Furniture	Number	460	35	Directorate of ECDE	Quarterly	Dept of Education and Vocational training	Quarterly

ECDE Learning materials	ECDE centre equipped with learning materials	No. of ECDE centres provided with learning materials	Number	460	105	Directorate of ECDE	Quartely	Dept of Education and Vocational training	Quartely
		No of ECDE centre provided with digital learning materials	Number	0	35	Directorate of ECDE	Quartely	Dept of Education and Vocational training	Quartely
School Feeding Program	ECDE Centres provided with school meals	Number of ECDE learners benefitting from school feeding programs	Number	0	46892	Directorate of ECDE	Quartely	Dept of Education and Vocational training	Quartely
Inclusive education for learners with disability	SNE ECDE centres Established	No. of SNE ECDE centres established	Number	0	7	Directorate of ECDE	Quartely	Dept of Education and Vocational training	Quartely

Programme: Vocational Training Development

objectives: To increase access to equitable and quality Vocational Training

Outcome: Increased access to Equitable and quality Vocational Training

VTCs Infrastructure Development	Workshops constructed	No. of workshops constructed	Number	4	4	Directorate of Vocational Training	Quartely	Dept of Education and Vocational training	Quartely
	Administration blocks constructed	No. of administration blocks	Number	9	2	Directorate of Vocational Training	Quartely	Dept of Education and Vocational training	Quartely

	Renovation of existing infrastructure	Number of VCTs renovated	Number	4	3	Directorate of Vocational Training	Quarterly	Dept of Education and Vocational training	Quarterly
	Sanitation blocks constructed	No.of sanitation blocks constructed	Number	2	4	Directorate of Vocational Training	Quarterly	Dept of Education and Vocational training	Quarterly
	Hostels constructed	No. of Hostels Constructed	Number	1	2	Directorate of Vocational Training	Quarterly	Dept of Education and Vocational training	Quarterly
	Homecraft Centres integrated with VTCs	Number of Homecraft centres intergrated with VTCs	Number	0	1	Directorate of Vocational Training	Quarterly	Dept of Education and Vocational training	Quarterly
	Construction and Equipping of New VTC (Relocation of Busia VTC)	New VTC constructed and equipped	Number	0	1	Directorate of Vocational Training	Quarterly	Dept of Education and Vocational training	Quarterly
Equipping of VTCs	Purchase of tools and equipment	No VTCs Supplied with tools and equipment supplied	Number	27	5	Directorate of Vocational Training	Quarterly	Dept of Education and Vocational training	Quarterly
Programme Name: Education Support									
Objective: To Provide Affordable and Quality Education and Training									
Outcome: Affordable and quality Education and Training provided									
Education Support scheme	VTC support grants disbursed	Number of students benefiting from VTC support grant	Number	3722	4,185	Directorate of Vocational Training	Quarterly	Dept of Education and Vocational	Quarterly

								trainin g	
	Bursary disbursed	No. of Students benefiting from bursaries	Number	29,799	32,779	Director ate of Vocatio nal Trainin g	Quartely	Dept of Educati on and Vocatio nal trainin g	Quartely
	County HELB loans awarded	No. of students benefiting from HELB	Number	2170	2,387	Director ate of Vocatio nal Trainin g	Quartely	Dept of Educati on and Vocatio nal trainin g	Quartely
	Afya Elimu scheme operationalize d	Number of students benefiting from Afya Elimu scheme	Number	139	153	Director ate of Vocatio nal Trainin g	Quartely	Dept of Educati on and Vocatio nal trainin g	Quartely

Finance, Ict and Economic Planning

Programme: Public Financial Management

Objective: To improve public financial management

Outcome: Improved public financial management

Sub Programme	Output	Performanc e indicator(s)	Definiti on (how is it calculat ed)	Baseline	Targets	Data Source	Frequenc y of monitori ng	Respon sible agency	Reportin g frequenc y
Revenue mobilization	Increased Own source revenue	Amount of own source revenue	Kshs. Mil	343.9	549	Director ate of Revenue	Quarterl y	M&E Unit	Quarterl y

Programme: Economic Policy and Planning

Objective: To improve Economic Policy formulation, Planning and M&E

Outcome: Improved Economic Policy formulation, planning and M&E

Statistics	Statistics system developed	Functional statistics unit established	Number	1	1	Director ate of Econom ic Plannin g	Quarterl y	M&E Unit	Quarterl y
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Programme: Information Communication Technology									
Objective: To increase access to ICT services									
Outcome: Increased access to ICT services									
ICT	Enhanced ICT infrastructure and Connectivity	Number of offices supplied, installed and configured with assorted ICT equipment's to support county automation systems	Number	0	23	Directorate of ICT	Quarterly	M&E Unit	Quarterly
		Number of offices supplied, installed and figured with Aggregated Internet Capacity to support revenue automation	Number	1	23	Directorate of ICT	Quarterly	M&E Unit	Quarterly
	Enhance County Automation	Number of systems installed to enhance county service automation	Number	2	5	Directorate of ICT	Quarterly	M&E Unit	Quarterly
Sports, Culture and social services									
Programme: culture promotion and development									
Programme Objective: cultural promotin and development									
Programme Outcome: increased cultural promotion development									
Sub Programme	Output	Performance indicator(s)	Definition (how is it	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency

			calculated)						
Culture Promotion and Development	Cultural centres constructed, equipped and operationalize	Number of cultural centres constructed, equipped and operationalized	Number	3	1	Department of Sports, Culture and Social services	Quarterly	Director Cultural officer M&E committee	Quarterly
		Refurbishment of cultural centers	Number	0	1	Department of Sports, Culture and Social services	Quarterly	Director Cultural officer M&E committee	Quarterly
	modern community Libraries built	Number of modern community Libraries built	Number	0	1	Department of Sports, Culture and Social services	Quarterly	Director Cultural officer M&E committee	Quarterly

Programme: Child Care, right and Protection

Programme Objective: To Enhance Child Care, right and Protection

Programme Outcome: Enhanced Child Care, right and Protection

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Rehabilitation and custody	Child Protection Centres constructed	Number of child protection center constructed	Number	0	1	Department of Sports, Culture and Social services	Quarterly	M&E Unit	Quarterly
	Public day care center constructed	Number of public day cares constructed	Number	0	1	Department of Sports, Culture and Social services	Quarterly	M&E Unit	Quarterly

Programme: Youth Empowerment and Development									
Programme Objective: To Increase Youth Empowerment and Development									
Programme Outcome: Increased Youth empowerment and Development									
Sub Programme	Key Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Youth Empowerment and Development	Increased youth Empowerment and Development	Number of youth benefiting from the center	Number	0	200	Department of Sports, Culture and Socials Services	Quarterly	M&E	Quarterly
	Youth support program established	Number of youth support program established	Number	0	1	Department of Sports, Culture and Socials Services	Quarterly	M&E	Quarterly
Programme Name: Promotion and Development of Sports									
Objectives: To enhance promotion and development of sports									
Outcome: Enhanced promotion and development of sports									
Sub Programme	Key Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Sports promotion and infrastructure development	Sports academy established	Number of sports academies established	Number	0	1	Department of Sports, Culture and Socials Services	Quarterly	M&E	Quarterly
	Stadia at sub-county upgraded		Number	0	1	Department of Sports, Culture and Socials Services	Quarterly	M&E	Quarterly
Programme Name: Promotion and Development of Local Tourism in the County									
Objectives: To increase promotion and Development of Local Tourism in the County									
Outcome: Increased promotion and Development of Local Tourism in the County									

Sub Programme	Key Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Tourism promotion and structure development	Recreation and leisure park established	Number of recreation and leisure park established	Number	0	1	Department of Sports, Culture and Social Services	Quarterly	M&E	Quarterly

Programme: Alcoholic Drinks and Drug Abuse

Programme Objective: To enhance control of Alcoholic Drinks and Drug Abuse

Programme Outcome: Enhanced control of Alcoholic Drinks and Drug Abuse

Sub Programme	Key Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
liquor regulation, licensing and infrastructure development	Constructed Treatment and Rehabilitation Centres in the County	Number of Treatment and Rehabilitation Centres	Number	1	1	Department of Sports, Culture and Social Services	Quarterly	M&E	Quarterly

Program Name: Social services

Objectives: To increase access to social services for vulnerable

Outcome: Increased access to social services for vulnerable

Sub Programme	Key Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
social support services	Community support centres constructed and refurbished	Number of community support centres equipped and operational	Number	3	1	Department of Sports, Culture and Social Services	Quarterly	M&E	Quarterly

Transport, Public Works, Roads and Energy

Programme Name: Road network

Objective: To increase road network

Outcome: Increased Road network

Sub-programme	output	performance indicator (s)	Definition (How it is calculated)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Road infrastructure development	Kilometres of roads upgraded to bitumen standards	Number of Kilometres of roads upgraded to bitumen standards	Total number of kilometres done	17.221	4	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Kilometres of roads upgraded to Cabro/Concrete Paving Block standard	Number of Kilometres of roads upgraded to Cabro/Concrete Paving Block standard	Total number of kilometres done	0.73	7	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Box culverts constructed and bridges	Number of box culverts and bridges constructed	Total number done	34	10	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Bridges constructed(Sidoho)	Number of bridges constructed	Total number done	0	1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Kilometres of roads opened	Number of Kilometres of new roads opened	Total number done	1670	70	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Kilometres of Earth and gravel roads Maintained	Number of Kilometres of Earth and gravel roads Maintained	Total number of km maintained	2380	200	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly

	Road construction equipment purchased	Number of road construction equipment purchased	Total number purchased	21	4	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Roads Construction Equipment Maintained	Number of Roads Construction Equipment maintained and good condition	Total number	21	21	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Road safety Infrastructure Installed	Number of Road safety Infrastructure Installed	Total number done	38	15	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Construction of storm water management system	Number of storm water management system Constructed	Total number constructed	0	1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly

Programme Name: Alternative Transport Infrastructure Development

Objective: To increase transport network

Outcome: Increased transport network

Alternative transport development	Water ways in working condition	Number of Kilometers of water ways established	Total number done	0	1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Jetties in good working condition	Number of jetties constructed	Total number done	0	1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly

Programme Name: Building Infrastructure Development

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

Outcome: Improved working environment and enhanced standards of building works

Standardization of Construction Materials	Laboratories constructed and equipped	Number of laboratories constructed	Total number done	0	1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
Improvement of working environment	cabro works/landscaping done	Square meters of cabros done	Total number done	0	1500	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Perimeter wall constructed	Meters of perimeter wall constructed	Total number done	0	500	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Service bay in good working condition	Number of service bays constructed	Total number done	0	1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Fabrication workshop constructed and equipped	Number of fabrication workshop constructed and equipped		0	1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
Programme Name: Energy Development									
Objective: To increase share of renewable energy in total consumption									
Outcome: Increased share of renewable energy in total consumption									
Rural electrification	Maximization	Number of households connected to new HH connected to existing transformer infrastructure	Total number	110	150	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly

	New grid access	number of HH connected to newly installed transformer	Total number	3920	300	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
Renewable energy development	street lights installed	Number of grid/solar street lighting units installed and maintained	Total number	262	150	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	solar mass lights installed and maintained	number of solar mass light units installed and maintained	Total number	134	25	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Solar field generation plants installed	Number of HH connected to solar micro grids	Total number	6468	500	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Improved MEKOS installed	Number of improved MEKOS installed	Total number	19820	100	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Energy center established	Energy center established	Total number	0	1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	petroleum products filling station constructed	number of petroleum products filling stations constructed	Total number	0	1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
Objective: To strengthen physical planning and land use management.									
Outcome: Strengthened physical planning and land use management.									

Sub-Programme	Output	Performance Indicator	Definition (how is it calculated)	Baseline	Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Land use administration and management	Proper land records established	Developed spatial plan for Malaba municipality	Number	0	1	LHUD	Quarterly	M&E unit	Quarterly
	County land bank acquired and secured	Acreage of land acquired	Number	166.6	5	LHUD	Quarterly	M&E unit	Quarterly
		Acreage of land secured (surveyed and fenced)	acres	38	100	LHUD	Quarterly	M&E unit	Quarterly
	YALA DELTA land use plan implemented	Number of Survey Maps Developed	Number	0	4	LHUD	Quarterly	M&E unit	Quarterly

Lands, Housing and Urban Development

Programme Name: Urban Management Services

Objective: To facilitate sustainable development of urban areas

Outcome: Sustained development of urban areas

Sub-Programme	Key output	Key performance indicators	Definition (how is it calculated)	Baseline	Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Urban development	Urban development	number of dumpsites acquired and rehabilitated	Number	1	2	LHUD	Quarterly	M&E unit	Quarterly
		Number of solid waste equipment acquired for Malaba municipality	Number	0	2	LHUD	Quarterly	M&E unit	Quarterly

Urban Infrastructure development and management	Traffic management in urban centres	No. of Constructed modern bus parks	Number	1	2	LHUD	Quartley	M&E unit	Quartley
		No. of parking slots constructed	Number	38	200	LHUD	Quartley	M&E unit	Quartley
	storm water management	Number of Kms of drainage channels opened and maintained	Km	5.8	10	LHUD	Quartley	M&E unit	Quartley
	Established public utilities in urban areas	Number of cemeteries/crematoriums established	Number	0	1	LHUD	Quartley	M&E unit	Quartley

Programme Name: Housing Development and Management

Objective: To facilitate the provision of Adequate and Affordable housing

Outcome: Adequate and affordable houses provided and improved

Sub-Programme	Key output	Key performance indicators	Definition (how is it calculated)	Baseline	Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Housing management	Well maintained government houses and offices	Number of offices renovated	Number	1	10	LHUD	Quartley	M&E unit	Quartley
housing development	improved working conditions for county staff	County HQs constructed	Number	0	1	LHUD	Quartley	M&E unit	Quartley
		Number of constructed offices for county devolved unit (sub-county, ward and village offices)	Number	1	2	LHUD	Quartley	M&E unit	Quartley

	improved housing conditions for county staff	D/Governor's residences constructed	Number	0	1	LHUD	Quartley	M&E unit	Quartley
Water, Irrigation, Environment, Natural Resources and Climate Change									
Programme Name: Water supply services									
Objective: To increase access to clean and safe water									
Outcome: Increased access to clean and safe water									
Sub Programme	Key Outputs	Key performance Indicators	Unit	Baseline 2023	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Urban Water infrastructure development	Water storage facilities constructed	Total volume of storage developed (M ³)	M3	8600	200	DWIEN RCC	Quarterly	M&E Unit	Quarterly
	Water pipeline constructed	KMs of pipeline developed	Km	440	20	DWIEN RCC	Quarterly	M&E Unit	Quarterly
	Meters acquired and metered	No. of meters acquired and metered	Number	6431	400	DWIEN RCC	Quarterly	M&E Unit	Quarterly
Rural Water infrastructure development	Water storage facilities constructed	Total volume of storage developed (M ³)	M3	16000	400	DWIEN RCC	Quarterly	M&E Unit	Quarterly
	Water pipeline constructed	KMs of pipeline developed	Km	440	40	DWIEN RCC	Quarterly	M&E Unit	Quarterly
	Water points developed	Number of borehole drilled	Number	550	3	DWIEN RCC	Quarterly	M&E Unit	Quarterly
		No of water systems solarized	Number		7	DWIEN RCC	Quarterly	M&E Unit	Quarterly
Maintenance of water systems	Water systems repaired and maintained	Number of systems repaired and maintained	Number	2100	150	DWIEN RCC	Quarterly	M&E Unit	Quarterly

Programme Name: Sewerage Services									
Programme Objective: To increase access to sewerage services									
Programme Outcome: Improved access to sewerage services									
Sub Programme	Key Outputs	Key performance Indicators	Unit	Baseline 2023	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Development of sewerage infrastructure	Maintained sewer line	Km of sewer line maintained	Km	1	2	DWIEN RCC	Quarterly	M&E Unit	Quarterly
Programme: Environmental conservation and management									
Programme Objective: To improve environmental conservation and management									
Programme Outcome: Improved environmental conservation and management									
Sub Programme	Key Outputs	Key performance Indicators	Unit	Baseline 2023	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Afforestation & agro-forestation	Tree nurseries established	Number of tree nurseries established	Number	1	2	DWIEN RCC	Quarterly	M&E Unit	Quarterly
	Trees planted in line with presidential decree	Number of trees planted	Number	0	200000	DWIEN RCC	Quarterly	M&E Unit	Quarterly
	Mini water towers established in Samia, Amukura and T. North hills	Number of Mini water towers established	Number	0	2	DWIEN RCC	Quarterly	M&E Unit	Quarterly
	Farms and urban forest developed	No. of farms and urban forests developed.	Number	0	1	DWIEN RCC	Quarterly	M&E Unit	Quarterly
Catchment & watershed conservation	Catchment & watershed conserved	Number of Catchment Area conserved	Number	0	1	DWIEN RCC	Quarterly	M&E Unit	Quarterly
Programme: Climate Change Mitigation and adaptation									

Programme Objective: To strengthen climate change resilient									
Programme Outcome: Strengthened climate change resilient									
Sub Programme	Key Outputs	Key performance Indicators	Unit	Baseline 2023	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Climate change mitigation and resilience	Climate change information services hub established phase 2	Climate change information services hub established	Number	0	1	DWIEN RCC	Quarterly	M&E Unit	Quarterly
	Locally -led climate change actions promoted (2% County contribution)	Number of locally -led climate change actions promoted	Number	0	35	DWIEN RCC	Quarterly	M&E Unit	Quarterly
Programme: Irrigation and Land Reclamation services									
Programme Objective: To increase access to irrigation water and Land reclamation services									
Programme Outcome: Improved access to irrigation water and Land reclamation services increased									
Sub Programme	Key Outputs	Key performance Indicators	Unit	Baseline 2023	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Development of irrigation infrastructure	Irrigation schemes established	No. of irrigation schemes established	Number	0	1	DWIEN RCC	Quarterly	M&E Unit	Quarterly
	Irrigation schemes solarized	No of irrigation schemes solarized	Number	0	1	DWIEN RCC	Quarterly	M&E Unit	Quarterly
	Irrigation Schemes rehabilitated	No. of irrigation schemes rehabilitated/maintained	Number	0	1	DWIEN RCC	Quarterly	M&E Unit	Quarterly
Irrigation farmer & institution support services	Irrigation kits supplied to farmers	No. of irrigation kits supplied to farmers	Number	0	7	DWIEN RCC	Quarterly	M&E Unit	Quarterly

Sub Programme	Key Output	Key Performance Indicators	Definition (how is it calculated)	Baseline	Planned Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Health and Sanitation									
Programme: Curative and Rehabilitative services									
Programme Objective: To Increase Access to Quality Curative and Rehabilitative Services									
Programme Outcome: Increased Access to Quality Curative and Rehabilitative Services									
Ambulance and referral services	Enhanced capacity of Emergency and Referral Services	No of ambulances procured and maintained	Number	1	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Diagnostic services in Higher level facilities	Strengthened diagnostic services	Number of Radiology equipment procured, installed and commissioned (X-Ray Equipment)	Number	2	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		No of facilities with assorted laboratory equipment procured	Number	23	8	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Infrastructure development at Tier 3 facilities countywide	Improved infrastructure for service delivery (Tier 3 HFs)	A fully functional Level 5 Hospital established (Construction of BCRH to a fully fledged level 5 hospital)	Number	0	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly

		Number of Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines	Number	6	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Higher level Hospital equipment	Hospital Equipment Procured	Number of Hospitals with procured, installed and commissioned assorted hospital equipment with service contracts in tier 3 Hospitals	Number		7	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of facilities with functional dental units	Number	2	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		No. of health facilities with operational backup power supplies, installed and functional by type (green)	Number	0	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly

		Number of hospitals with completed and functional maternity and Newborn Units(Nambale phase 1)	Number	1	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of specialized maternal hospital that are complete and functional(Alupe Mother and Child)	Number	0	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	Number	0	2	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of facilities with Functional incineration unit	Number	1	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of facilities with stand by generators	Number	4	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly

Programme: Preventive and Promotive health services

Programme Objective: To increase access to preventive and Promotive health services

Programme Outcome: Increased access to preventive and Promotive health services

Sanitation and Hygiene	Improved sanitation and hygiene practices	Number of health facilities with handwashing equipment procured and installed	Number		25	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of emergency/disaster-affected HH supplied with water treatment kits	Number		800	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
HIV/AIDS,TB and Malaria	Reduced HIV,AIDS burden	% of Eligible HIV positive clients identified, by age cohort (EID, adolescents and young persons, adults)	%	90	95	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		% of clients tested positive started on care, by age cohort.	%	89	95	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		% of clients put on care with suppressed viral loads to undetectable levels, by age cohort	%	89	95	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
	Reduced Burden of Malaria	Number of households with LLITNs	Number	285000		Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly

		Number of <1s provided with LLITNs	Number	24226	25,345	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of pregnant women accessing Intermittent Presumptive Treatment (IPT) 2	Number	20268	20,875	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
	Reduced TB burden	% of clients put on treatment and cured	Number	83	90	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Environmental Health	Enhanced environmental health services	Number of facilities with Asbestos Roof replaced	Number	7	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
	Menstrual Hygiene Improved	Proportion of school girls/Women sensitized on menstrual hygiene	Number		12	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Proportion of Girls/Women accessing MHM products	%		22	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Disease Surveillance and Neglected and tropical disease	Disease Surveillance and Neglected and tropical disease controlled	% of suspected infectious disease cases screened and investigated promptly as per IDSR guidelines	%	95	99	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly

Community Health services	New CHUs established and functional	Number of new Community Units established	Number	203	3	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Health Promotion		Proportion of population sensitized on Health promotion	Number			Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Primary Healthcare	PCNs established and operationalized	Number of (Primary Care Networks) PCNs established and operational	%	0	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Nutrition services	Enhanced Nutritional services	% of infants under 6 months exclusively breastfed	%	82.4	85	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		% of pregnant women receiving the recommended dosage of iron folic acid supplements (IFAS)	%	61	76	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		% of children age 6-59 months receiving vitamin A supplements twice a year	%	83.4	88	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly

		Number of lactation management centres established	%	0	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
RMNCAH	Improved access to Family planning	Contraceptive prevalence rate (% of WRA using modern methods of FP)	%	55	60	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Percentage of pregnant women attending at least 4 ANC visits	%	83	88	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Proportion of births attended by skilled health personnel	%	75.2	85	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
	Improved access to adolescent and youth friendly services	Number of health facilities offering AYFS	Number		1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Infrastructure Development and equipment at Tier 2	Facility Infrastructure developed and Maintained	Number of facilities operationalized	Number	13	2	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of staff housing units completed	Number	3	2	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of laboratories constructed	Number		2	Department of Health and	Quarterly	M&E Unit	Quarterly

				Sanitati on			
No of completed and functional laboratories	Number	44	4	Depart ment of Health and Sanitati on	Quarterl y	M&E Unit	Quarterl y
Number of facility with renovated and functioning burning chambers	Number	2	6	Depart ment of Health and Sanitati on	Quarterl y	M&E Unit	Quarterl y
Number of stalled projects Completed in Level 2 & 3	Number	11	7	Depart ment of Health and Sanitati on	Quarterl y	M&E Unit	Quarterl y
Number of lower level facilities Refurbished.	Number		7	Depart ment of Health and Sanitati on	Quarterl y	M&E Unit	Quarterl y
Number of completed and operationali sed maternities	Number		4	Depart ment of Health and Sanitati on	Quarterl y	M&E Unit	Quarterl y
Number of general wards constructed	Number		2	Depart ment of Health and Sanitati on	Quarterl y	M&E Unit	Quarterl y
Number of Health Facilities Fenced	Number		5	Depart ment of Health and Sanitati on	Quarterl y	M&E Unit	Quarterl y

		Number of lower level facilities with sanitation blocks constructed	Number		10	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Lower level Hospital equipment	Lower level equipment acquired	Number of facilities with adequate equipment as per KEPH level and norms and standards	Number		10	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of facilities with Expanded Programme of Immunization EPI cold chain equipment	Number		4				
		Number of facilities equipped with Ultra sound machines	Number		6	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly

Programme: General Administration, Planning and support services

Programme Objective: To enhance administration and support services for health sector

Programme Outcome: Enhanced administration and support services for health sector

Health management Information system and M &E	strengthened Health Information, Data, M&E	No of health facilities digitalized (full suite of EMR)	Number	0	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		No of functional Information repositories established	Number	0	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly

Blood and Tissue Transplant Services	Improved access to safe blood and blood products	Number of transfusing sites established	Number		1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Governorship									
Programme Name: Disaster risk management									
Objective: To strengthen disaster preparedness, mitigation and response									
Outcome: Improved awareness, resilience and adaptive capacity to disasters									
Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Disaster preparedness	Improved response time to disaster occurrence	Number of disaster management center established and equipped	Number	2	2	Governorship	Quarterly	M&E	Quarterly
		Number of fire stations established	Number	0	1	Governorship	Quarterly	M&E	Quarterly
		Number of water hydrants and reservoir procured	Number	7	10	Governorship	Quarterly	M&E	Quarterly
	Reduced number of disaster incidences	Number of lightning arrestors installed	Number	10	6	Governorship	Quarterly	M&E	Quarterly
		Number of rescue boats purchased	Number	1	1	Governorship	Quarterly	M&E	Quarterly
	Reduced flooding	Number of dams constructed	Number	5	1	Governorship	Quarterly	M&E	Quarterly
		Number of Km's of dyks constructed	Number		5	Governorship	Quarterly	M&E	Quarterly

		Number of civil structures constructed and rehabilitated	Number	0	5	Governorship	Quarterly	M&E	Quarterly
		Number of km's dredged	Number	50	10	Governorship	Quarterly	M&E	Quarterly

Programme Name: County Communication and Publicity

Objective: To strengthen Information dissemination and Publicity

Outcome: Strengthened information dissemination among stakeholders

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Communications channels and engagement with the public	Enhanced information dissemination	Number of Videos/documentaries produced and broadcasted	Number	11	3	Governorship	Quarterly	M&E	Quarterly

Programme Name: Enforcement and Security

Objective: To enhance compliance to county laws

Outcome: Enhanced compliance to county laws

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Enforcement of public laws and security	Enhanced Security within the County Installations	Number of metal detectors procured and in use within the County Headquarters and the Sub Counties	Number	0	40	Governorship	Quarterly	M&E	Quarterly

Programme: Human Resource Support Service

Objective: To enhance Human Resource Management

Outcome: Enhanced Human Resource Management

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Human Resource Management	Offices installed with biometric clocking system	Number of biometric clocking systems installed	Number	0	12	Governorship	Quarterly	M&E	Quarterly
Programme: Gender Affairs Programmes									
Objective: To ensure gender equality and women's empowerment is integrated into sectoral policies, planning and Programmes									
Outcome: Gender sensitive population									
Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Enhancing and sustaining gender resilience	Gender based recovery center constructed	Number of gender based recovery center constructed	Number	0	1	Governorship	Quarterly	M&E	Quarterly

Annex 1: Flagship Projects

Flagship projects- Water, Irrigation and Natural Resources

Name of the project	Project Location	Objective	Description of the project	Key Output (s)	Timeframe	Estimated Cost (Million)	Source of Funds	Lead Agency
Expansion of Port Victoria – Sisenye-Rwambua Water Supply	Port Victoria	To increase access to clean and safe water	Augmentation of Port Victoria Sisenye and Rwambua water system	Augmented systems, Increased water production, Enhanced water pipeline network and increased water	2024-2025	300	CGB	Directorate of water and Sewerage Services

Name of the project	Project Location	Objective	Description of the project	Key Output (s)	Timeframe	Estimated Cost (Million)	Source of Funds	Lead Agency
				storage capacity, Increased households served with reliable clean and safe water				

Annex 2: Ward Based Economic Revitalization- Activities and Sub Activities

Ward Based Economic Revitalization Annex; Activities and Sub Activities			
Programme	Output	Key Activities	Sub Activities
Farmer Resource Organization and management	Output 1.1: Farm level farmer organizations formed and Production and Marketing Infrastructure developed	Activity 1.1.1: Organize the existing farmer groups into ward cooperatives	Value chain Profiling per ward during PICD
			Profiling of CIGs by value chain during CDDC Formation
			Staff sensitization meeting on Community Based Farm Assistants (CBFAs)
			Deification and training of CBFAs
			Deployment of Technical Managers by Value chain (Extension staff)
			Training value chain based cooperatives
			Link the Value Chain based out grower groups/clusters to respective Value chain Aggregation Centers
			Draw Commodity supply agreements between aggregators and the Out growers
		Activity 1.1.2: Establishment of Value chain Based Aggregation Center(Parks)	Establishment of 8 Community Livestock Breeding Center (CLBCs)
			Establishment of 4 Dairy Goats Multiplication Centres (Within CLBCs)
			Construction of 8 Calf Nursery
			Establishment of 4 out grower unit

			Acquisition of hatching equipment (1056 capacity egg incubators)
			Feedlot Housing Shades
			Establish of 8 Hay Barns
		1.1.3 Fisheries infrastructure development	Upgrading of training facility
			Upgrading of hatchery
		1.1.4 Post harvest management and fish processing and value addition	Establish cold chain facilities and processing plant
Production, productivity and profitability of farm resources	Output 2.1: Improved dairy cattle (producing 8Litre/ day from current 2 litres/day), Dairy goats, Beef cattle (weighing 400-600 kg at slaughter from current 150-250 kg) and chicken breeds (Producing 240 eggs per year from current 30-60 eggs and maturing at 4-5 months from 7 months) produced through Breeding interventions	Activity 2.1.1: Cattle selection and Breeding by Artificial Insemination	Cattle Selection and Breeding-Dairy and Beef
			Cattle feeding
		Activity 2.1.2: Calf Rearing at Calf Nurseries	Calf Rearing at Calf Nurseries
		Activity 2.1.3: Selection and Breeding of Goats	Goat breeding by Artificial Insemination
			Goat breeding by natural breeding & multiplication inbreeding centers
		Activity 2.1.4: Establishment of Hatcheries and Operationalization of existing ones	Operationalization of Existing Chicken Hatchery facilities
	Output 2.2: Feed Access and Feeding management improved for Livestock and Fish Resources	Activity 2.2.1: Establishment of multiplication fields for Fodder/pasture planting material	Establish fields for multiplication of fodder planting materials
			Distribution of fodder planting material
			Livestock feeds production
		Activity 2.2.2: Placement of bulls/steer and Fattening	Fattening of bulls and steers

	Output 2.3 :Fish and Animal Health management improved	Activity 2.3.1: Disease Surveillance and Control (Livestock Vaccination) Campaigns	Livestock Vaccination
		Activity 2.3.2: Conduct Laboratory Diagnostic services	Renovation works and Operationalization of laboratory
		Activity 2.3.3: Vector Control	Establishment/Operationalization of vector control facilities
	Output 2.4: Improved crop production and productivity	Activity 2.4.1 Land preparation and soil amendment	Ploughing
			Soil PH testing , Liming and fertilizer use
		Activity 2.4.2 Pest and disease management	Application of pesticides
			Crop insurance
	Output 2.5 Increased fish production and productivity	Activity 2.5.1 Fisheries and Aquaculture development	Establish one aqua park of 100 fish ponds
			Establish cluster production ponds (earthen ponds, liner pond and backyard ponds)
			Production of fingerlings
			Production of fish feeds
			Fabrication and installation of cages
			Dam fisheries development
	Output 3.1: Agribusiness incubators established to support to startup “agro-preneurs	Activity 3.1.1: Milk processing for ECD Nutrition Support	Milk Collection, Transportation & Processing
			Establishment and Equipping of incubation Hub
		Activity 3.1.4 : Leather Tanning and Cottage Industries	Mapping of leather artisans engaged in footwear and leather goods manufacture, Training of trainers on Leather Value Chain and Provision of appropriate tools.
Policy and Legislative framework	Output 4.1:Extension, Research and Development of Farm Resources Enhanced	Activity 4.1.1 Conduct Technical Capacity needs Assessment	Conduct Capacity Needs Assessment

		Activity 4.1.2 Refreshers Trainings on Technical skill gaps	Training Livestock, Fisheries, Veterinary & Agriculture Resource Managers on Different Skill gaps identified on Capacity Needs Assessment
		Activity 4.1.3 Development of Information, Education & Communication Materials (IEC material)	Development of value chain specific information, education and communication materials (Livestock, fisheries and Agriculture)
	Output 5.1:Project efficiently coordinated and Managed	Activity 5.1.1 : Value chain enterprises Development Plans (Farm to Fork)	Develop Value chain specific Enterprise Development Plans, input access strategy for the WMCS and Develop a County wide staggered and synchronized production and Marketing Calendar/Plan
		Activity 5.1.2 Development of Project document (Project Design Report; draft Breeding plans, Training Aids, project agreements and memoranda, Development of TOR for service providers, farmer Identification criteria, Cow selection criteria	Development of Project Design report and project agreements/memoranda
			Development of breeding plans, training aids, farmer and cow selection criteria
		Activity 5.1.3:Project Sensitization meetings (Sensitization of Senior management and County Assembly Agriculture Committee; sub county heads and ward staff; TVCs principles and VTCs managers	sensitize Agriculture committee and Senior management
			Meeting to sensitize Sub County heads, TVCs Principals and VTCs Managers
	Output 5.2 Agricultural Sector Policies Reviewed, Developed and regulations enacted	Activity 5.2.1 Review of Agricultural Policy Environment and Drafting of relevant Sector Policies and Enactment of relevant laws	Review existing policies and the gaps & drafting relevant and priority policies
			Public participation

	Output 5.3: Project Monitoring & Evaluation effectively executed	Activity 5.3.1 Baseline Survey	Carry out data collection
		Activity 5.3.2 Development of Monitoring and Evaluation Framework	baseline report preparation and develop M&E framework