



COUNTY GOVERNMENT OF BUSIA
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BUSIA, KENYA
COUNTY TREASURY



DEPARTMENT OF FINANCE & ECONOMIC PLANNING

DIRECTORATE OF ECONOMIC PLANNING

ANNUAL DEVELOPMENT PLAN

(2022-2023)

AUGUST 2021

FOREWARD

The Annual Development Plan (ADP) sets out the county's annual development priorities for the forthcoming year. It represents the annual implementation plan for what was approved in the CIDP and is based on implementation progress and experience captured in Departmental Quarterly Progress Reports (QPRs) and the Annual Progress Reports (APRs).

The Annual Development Plan contains the strategic priorities programmes/projects that shall be implemented during the financial year 2022/2023 despite the global outbreak and the spread of the Covid-19 Pandemic that has led to contraction of the global economy with disastrous consequences.

The preparation of this plan comes at a time when the County is preparing to develop a 3rd Generation CIDP 2022-2027. However, the County shall continue to invest in the identified priority areas, in an effort to finalize the on-going and incomplete projects and programmes which will provide anticipated gains to the residents accruing from the already achieved milestones.

The preparation of the Annual Development Plan made reference to key County/National Government Policy documents particularly the Busia County Integrated Development Plan (2018– 2022), the Third Medium Term Plan-MTP (2018 – 2022) of the Vision 2030, the approved County Programme Based Budget (PBB) 2021/2022 and Presidential BIG Four Agenda. The Annual Development Plan is expected to provide the feedback necessary for carrying out the Monitoring and Evaluation of projects and programmes so as to enable informed evidence-based decision-making organs at the County. It is also expected that successful implementation of the projects/programmes, contained in this Annual Plan will contribute to better delivery of County goods and services, employment creation, faster economic growth, as well as poverty reduction in the County.

Hon. Phaustine A. Barasa

Ag. County Executive Committee Member – Finance & Economic Planning

ACKNOWLEDGEMENT

The 2022-2023 Annual Development Plan was prepared by officers from the department of Finance and Economic Planning with valuable inputs from respective County Government Departments.

First and foremost, I wish to acknowledge H.E the Governor and Deputy Governor for providing political leadership and stewardship support in development of this Plan. Special recognition goes to the County Executive Committee Member for Finance and Economic Planning, under whose direction, support and guidance this assignment was undertaken in the discharge of County Treasury Operations. I further thank all the County Executive Committee Members and My Fellow Chief Officers for their consistent support to ensure that we have a complete and reliable Annual Development Plan.

I would like to appreciate the role played by the staff of Economic Planning under the leadership of Mr. Korir Kelong, Ag. Director Economic Planning and Mr. Hudson Mugendi, Head of Monitoring and Evaluation Unit for tirelessly working round the clock to coordinate, compile, edit and finalize this plan. The officers comprised Economists/Statisticians among them; Ms. Joselyne Chepkwony, Mr. Evans Tangara, Mr. Protus Makokha, Ms. Maureen Barasa, Mr. Andrew Ochieng, Mr. Erick Oloo, Ms. Marion Tata, Mr Bruno Were, Mr. Bubolu Odindiko and Ms. Cynthia Amaase.

Last but not least; I wish to extend my sincere appreciation to the line County Departments and in particular the respective County Directors who provided valuable inputs and thereby adding value towards the development of the final document.

Hon. Rachel Joy Wanga
Chief Officer- Economic Planning

LIST OF ABBREVIATIONS

ADA	Alcohol and Drug Abuse
CADP	County Annual Development Plan
AIDS	Acquired Immune Deficiency Syndrome
AMREF	Africa Medical and Research Foundation
ATC	Agricultural Training Centre
BCRH	Busia County Referral Hospital
BQs	Bills of Quantities
CBO	Community Based Organization
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
CPI	Consumer Price Index
CRA	Commission on Revenue Allocation
ECDE	Early Childhood Development Education
EIAs	Environmental Impact Assessments
EMR	Electronic Medical Records
TCI	Trade, Cooperative and Industry
ERP	Enterprise Resource Planning
F&NR	Forestry and Natural Resources
FBOs	Faith Based Organizations
FY	Financial Year
GDP	Gross Domestic Product
GIS	Geographic Information System
GPO	Government Procurement Online
HIV	Human Immunodeficiency Virus
HSC	Head of State Commendation
ICT	Information and Communications Technology
ICU	Intensive Care Unit
IFMIS	Integrated Financial Management Information System

IMF	International Monetary Fund
IP	Internet Protocol
KARI	Kenya Agricultural Research Institute
KIE	Kenya Industrial Estates
KIWASH	Kenya –Integrated Water, Sanitation and Hygiene
KMs	Kilometres
KNBS	Kenya National Bureau of Statistics
KSH	Kenya Shillings
K-SHIP	Kenya Sanitation and hygiene Improvement Programme
LSO	Local Service Order
M & E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MOH	Ministry of Health
MPLS	Multi-Protocol Label Switching
NCPD	National Council for Population and Development
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
SID	Society for International Development
W.H.O	World Health Organization
WB	World Bank
WSP	Water and sanitation Program

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CHAPTER ONE: INTRODUCTION

Legal Framework

1. The Annual Development 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—
 - i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible; and
 - iv. 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.

Overview of the County Annual Development Plan

2. The FY 2022/2023 County Annual Development Plan sets out the County's priority programmes to be implemented in the Financial Year 2022/2023 under the Medium Term Expenditure Framework. This County Annual Development Plan is the first phase in the preparation of the County budget estimates for the FY 2022/23 and is the foundation for the Budget as provided for in the Public Finance Management Act, 2012. This plan was prepared in line with the guidelines for preparation of County Annual Development Plans provided by the State Department for Planning, The National Treasury and Planning, of May 2020. The plan covers the following broad strategic priority areas as outlined below:

County Strategic Objectives:

- a) Infrastructure development (Including roads, water and Electricity supply)
 - b) Promote trade and industrial development
 - c) Investing in quality, affordable and accessible health care services
 - d) Investing in Education, focusing on the rehabilitation and equipping of Vocational Training Centres and Early Childhood Development Education.
 - e) Investing in Agriculture and food security.
 - f) Enhancing governance, transparency and accountability in the delivery of public service
 - g) Establishing a socially self-driven empowered community through social protection, talent nurturing, and creating equal opportunities for marginalized groups.
3. The proposed priority programmes as contained in this County Annual Development Plan (2022-2023) made reference to key County/National Government Policy documents particularly the Busia County Integrated Development Plan (2018– 2022), the Third Medium Term Plan-MTP (2018 – 2022) of the Vision 2030, the approved County Programme Based Budget (PBB) 2021/2022 and Presidential BIG Four Agenda. In order to achieve the county government's development agenda resources shall be allocated to high impact programmes and projects that will stimulate economic growth and hence contribute to sustainable socio-economic development.

4. To measure results and outcomes of the plan implementation the County treasury will continue to strengthen and increase budgetary allocation towards quality assurance, monitoring and evaluation.

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

5. 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.
6. According to the African Development Bank on African Economic outlook, Economic activity in Africa was constrained in 2020 by an unprecedented global pandemic caused by COVID-19. Real GDP in Africa is projected to grow by 3.4 percent in 2021, after contracting by 2.1 percent in 2020. This projected recovery from the worst recession in more than half a century will be underpinned by a resumption of tourism, a rebound in commodity prices, and the rollback of pandemic-induced restrictions. The outlook is, however, subject to great uncertainty from both external and domestic risks.
7. According to IMF, the impact of COVID-19 on the Kenyan economy will be severe. It will act through both global and domestic channels, and downside risks remain large. While the authorities have taken decisive action to respond to the pandemic's health and economic impacts, the sudden shock has left Kenya with significant fiscal and external financing needs.
8. Authorities have committed to resume their fiscal consolidation plans once the crisis abates to reduce debt vulnerabilities. "The COVID-19 pandemic according to IMF has delivered a large economic shock to Kenya. The pandemic has impacted nearly all facets of the economy—particularly tourism, transport, and trade—and led to urgent balance of payments and fiscal financing needs.
9. According to World the Bank on Kenya Economic Update 2020; Kenya's medium-term growth prospects will be impacted by COVID-19, and much remains uncertain about the magnitude. The outlook adjusts for the negative impact of COVID-19 on

Kenya's growth in 2020, whilst assuming that the economy will be able to rebound relatively quickly and return close to its trend growth rate.

- 10.** However, the situation is evolving quickly, both in Kenya and in the global economy and the global economy is tipped for a recession in 2021 with significant negative spill overs on Kenya. As a result, the World Bank's GDP growth scenario for 2021 is for a baseline of 1.5 percent, before rebounding to about 5.6 percent over the medium term, on assumption that investor confidence will be restored soon after the COVID-19 pandemic is contained.
- 11.** The world Bank in its report further warns that the COVID-19 crisis could contribute to increased food insecurity as prices of staples are rising (with a recent uptick in food inflation to around 10.6 percent in March 2020 from about 2.8 percent in the same month in 2019). With the introduction of a night-time curfew and lockdown in some counties, it is important for the Government of Kenya (GoK) to minimize logistics disruptions so that major staple commodities can move across counties without barriers and frictions, which can lead to increased prices. It is also important to take advantage of the stable global food supply markets to close any gaps in main staples (rice, wheat, maize, and beans).

Emerging challenges

- 12.** Covid 19 posed as a global pandemic which almost resulted to the collapse of most economies. Kenya and thus Busia County were not spared. The country's supply chain was severely disrupted making it vulnerable as it relied on imports. The country continued to face significant challenges on sustainable and inclusive economic growth, which were further exacerbated by the pandemic's economic disruptions alongside long-running challenges such as poverty, economic inequality, climate change and weak private sector investment. Kenya being an entry point to the larger 300 million East African market, its import and transport sectors were severely affected and sectors such as manufacturing and production sectors were forced to lay off many workers.
- 13.** Pandemic control and tightening of Covid-19 health response measures in the country disrupted the economic activities in Busia County, causing shortfalls in most businesses and thus revenue slippage in the county own source revenue. Furthermore,

restriction of movement in Kenya and the lockdown measures in our neighbouring country Uganda slowed down business activities at the border.

- 14.** Kenya's overall public debt has been worsened by pandemic as the government incurred more debts trying to respond to the Covid 19 effects. The country is facing budget shortfall due to spiralling public debt hence causing lower national savings on income and higher interest payments leading to high tax rates and lower government spending in both the national and county level.
- 15.** Limited resources continue to widen the gap between community demand for services and budgetary allocation for provision of services. This poses a challenge in implementing the county development programmes as envisaged in the County Integrated Development Plan. The county however continues to pursue prudent policies that seek to expand its resource base to ensure seamless provision of service.
- 16.** Vulnerability of Kenyan economy to internal and external shocks still pose as a key development challenge. Kenyan economy is still being hit hard through supply and demand shocks hence interrupting its economic growth rate path. The global economy is expected to experience an exceptionally strong but uneven recovery from the pandemic. While a rebound is anticipated in most economies, full recovery is not assured due to possible future Covid 19 waves, delays in vaccination programmes, increasing debt levels and rising inflationary pressures.

CHAPTER TWO: OVERVIEW OF COUNTY DEVELOPMENT

17. This chapter highlights the achievements, challenges, and lessons learnt during the implementation of the FY 2020/2021 budget. It also suggests appropriate action to be taken to address the challenges experienced during the period.

Achievements in FY 2020/2021

18. During the FY 2020/2021, the following achievements were realized in various sectors of the county as outlined below.

1. Agriculture and Animal Resources

Performance Overview for FY 2020/2021

19. The department of Agriculture, Livestock and Fisheries has four directorates, that is Fisheries, Livestock, Veterinary and Agriculture. During the FY 2020/2021, the department made the following achievements;
20. Under Fisheries directorate, the department Completed construction of Wakhungu fish hatchery which has a seed production capacity of 1.5 million fingerlings. This has increased access to quality fingerlings. A functional back up generator was also installed at the facility.
21. 1075 m³ Cages were fabricated and installed at Mulukoba Open Water Aqua Park, thereafter, they were furnished with 125,000 all Male 20 grams' tilapia seed procured as start-up phase input support for stocking the Cages. Further, 1600 25 Kg-bags of Tilapia Feeds pellets and Mash (40 Tons) were procured as start up support for whole production period.
22. Construction of modern fish transshipment market was completed and its expected to improve by 20% value and volume of fish handled at the market. A pelletizer machine was installed at Nasewa fish feed factory and the first 30% fish starter mash produced was supplied to the aqua parks. One complete aqua park with 100 ponds was established at Bukani in Samia sub county. The department procured and supplied One (1) cluster of five farmers in every sub county with 800 25Kg-bags of fish feed mash and pellets and 70,000 20 grams all male Tilapia seed as input support. Finally, proposals for establishment of 2 aquaculture parks in Teso South and Butula sub counties and construction of flood control dyke at Bukani in Samia sub county were approved in the period under review.

- 23.** Under Livestock directorate, 327 dairy heifers were procured and distributed to farmer groups across the county through departmental and ward fund. This will contribute to an average of 0.9 Million litres of milk by December 2022 generating Kshs 59.8 Million as income to dairy beneficiaries and thus enhancing county revenue through multiplier effect.
- 24.** In an effort to support livestock feed subsidy, the department procured and supplied 822 kg dairy meal and 7,554 bales of hay across the wards through Ward Development Fund. To increase livestock feed security and increase production, the department initiated establishment of 2 Dairy parks in Butula and Teso South Sub Counties under Kenya Devolution Support Program (KDSP). Construction works at the said parks are ongoing and are 90% complete. Once complete, it will result in production of 0.4 Million litres of milk annually thereby generating Ksh 21.9 Million to the county revenue.
- 25.** Under poultry programme, 2 poultry parks worth Kshs 90.5M in Bunyala and Teso South sub counties were initiated and works ongoing through the Kenya Climate Smart Agriculture Project(KCSAP). The project is anticipated to increase access to quality indigenous poultry breeding material and improve market linkages in the Indigenous chicken value chain.
- 26.** The department procured and distributed 503 kg of assorted fodder seeds for establishment of over 100 acres of fodder. 430 acres were established with projected production capacity of 12,900 tonnes of fodder per season. Through the ward fund the department procured and distributed; 30 hives to farmers in Bukhayo central, 545 pigs (gilts and boars) and 243 kg of pig feeds (sow and weaner), 4397 pullets and 5528 capacity eggs incubator.
- 27.** Over 10,000 farmers countywide were sensitized on livestock husbandry practices and innovations through trainings, farm visits, on-farm demonstrations and field days. This was collaboratively achieved with partners, among them; Agriculture Sector Development Support Programme (ASDSP), KCSAP, Send a Cow, KALRO, FIPS Africa, World Vision and ADS.
- 28.** Under Veterinary directorate; 100,000 cattle, sheep and goats were vaccinated against Lumpy Skin Disease, Anthrax and Foot and Mouth Disease. This led to reduced incidences of the notifiable diseases. There was no rabies outbreak reported during the financial year due to the preventive measures as 4000 dogs were vaccinated. 150 poultry farmer groups with approximately 100,000 chicken benefited from the New

castle disease vaccine distribution. Loss of poultry due to Newcastle outbreak reduced by over 60% due to the preventive measure. 134 litres of Acaricides were procured and distributed to dairy farmer groups and operational crush pens. Over 5000 animals were put into regular spraying activity with Acaricides and losses decreased by 50%. 2000 cows were served on Artificial Insemination with support from development partners which is projected to produce over 1400 crossbreed off springs that will produce over 15,000 extra litres of milk after 18 months.

29. Under Agriculture directorate; a total of 3468 farmers had their soils tested for PH in the county. The farmers were able to purchase lime for rectifying the situation. This led to an average Yield Increment per acre of 12 bags from 7 bags, totalling to a 17,340 90 Kg Bags of maize.
30. During the period under review, 2,683 acres of land were ploughed hence translating 37,562 90Kg-Bags increase to county maize production. The Ploughing services were conducted by ward fund ploughing grant. In the same period, 16 Tractors were serviced and maintained, 4 Ploughs were also purchased, 17,500 farmers were reached by trainings, demonstrations and field days on modern appropriate agricultural technologies, A total of 107,500 resource poor farmers received 2 Kg Bags of Certified Maize seeds. This translated to 21,500 acres of land being planted with certified Maize seeds which will translate to increase in maize production by 301,000, 90Kg Bags of Maize.

Challenges

31. The department encountered the following challenges; Scarcity of financial resources to finance directorate's priority projects, limited opportunities for refresher courses, understaffing, few motorbikes available to support extension services, inadequate enabling policy and legislative framework, competing interests by political players in prioritizing and distributing projects across the county, COVID 19 restrictions hindered delivery of extension services, Obsolete ICT equipment in all sub county offices, High cost of Artificial insemination services impacts on Breeding management, Porous border hampering control of transboundary diseases and High cost of farm inputs.

Recommendations

- i. There is need to mobilize resources for developing and implementing Indigenous Poultry Strategic Plan.
- ii. Expand the livestock feed subsidy program to cushion farmers against high cost of inputs
- iii. Increase and mobilize resources for establishment of Strategic Feed Reserves.
- iv. Capacity build and Strengthen Primary Producers' Organization across livestock Value chains to increase production and marketing
- v. Equip the Veterinary laboratory for timely disease diagnosis

2. Department of Trade, Investment Industry and Cooperatives

Performance Overview for FY 2020/2021

32. The department has four directorates namely, Trade, Cooperatives, Cooperative Enterprise Development Fund and Weights and Measures.
33. The department facilitates and promotes trade and cooperative development and ensures fair trade practices. It exists to promote self reliance through enhanced business, employment and wealth creation. This was achieved through implementation of programmes targeting diversification, innovation, value addition, information sharing, market linkages and trade infrastructure support.
34. Through the directorate of trade, the department oversees and promotes cross-border trade through cross-border committees in order to ensure seamless movement of goods and services across the international border and across inter -county borders.
35. During the year, the directorate of cooperatives was able to disburse Kshs. 3,700, 000 under the trade revolving fund to 196 traders across the county in the financial year 2020/2021. The cooperative enterprise fund was also allocated Kshs 2,000,000 that was disbursed to 15 cooperative societies across the county. On revenue collection, the department collected Kshs. 71, 058,763 from licencing of single business permit, market stalls, market fees and charcoal fees.
36. The department of trade was able to complete a total of 20 projects, among them construction, renovation and fencing of markets. Out of the 20 projects, seven were refurbished; Port Victoria market, Nambale Market Shed, Muruka market, Amukura market, Moding Market, Soko Posta, and Lugale market. At the same time Mundika market, Matayos market, Jairos and Osere markets were fenced. In addition, the

department commenced construction of covid 19 friendly market at Soko posta. Lastly, in partnership with the Kenya National Chamber of Commerce, the department conducted a trade exhibition for traders at the County.

37. To improve hygiene in our markets, a number of ablution blocks/pit latrine were put up within the existing markets. Among the ablution blocks/pit latrines constructed included the following; Angurai market, Akites market, Butula market, Bukhalalire market, and Malanga market. Also, boda-boda sheds were constructed across the county. Among the Boda-boda sheds constructed included the following; Boda-boda sheds at Malaba road block, Boda-boda sheds at Makobio market, Sheds at Kisoko, Tangakona, and Nambale town. The directorate continued to provide traders with requisite trade information to facilitate business networks and oversees implementation of ward development projects.

Challenges

38. The impact of Covid-19 on the department operations included the following; Majority of businesses were affected negatively by the pandemic because movements were limited and decreased revenue collection due to limited market operations all through and the restricted movement of revenue officers.
39. Delayed disbursement of funds led to low absorption of development budget and execution of planned projects.

Recommendations

- i. There is need for timely disbursement of funds.
- ii. Train revenue officers on effective and reliable revenue collection methods.
- iii. Hire additional technical personnel in the directorate of weights and measures to effectively carry out their mandate.
- iv. There is need to operationalize directorate of Investments

3. Education and Vocational Training

Performance Overview for FY 2020/2021

- 40.** The Department of Education and Vocational Training proposed programmes are aimed at improving basic literacy skills in a bid to achieve the Sustainable development goal of providing quality education. Sustainable Development Goal 4 (SDG 4) is the education goal. It aims to “ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.” The department seeks to improve the learning facilities under the devolved functions by constructing new facilities, equipping them and renovating those that are dilapidated.
- 41.** During the FY 2020/2021 the directorate of Vocational Training continued to promote quality training in vocational Training centres by providing support grants to 24 Vocational Training Centres which was used towards purchase of learning material, tools & equipment and administration of the Centres. To address the challenges of infrastructure the directorate did initiate construction of administration blocks at Nambale, Bukoma and Dirakho VTCs, construction of Appropriate Carpentry and Joinery Workshop at Onyunyur VTC, Motor Vehicle Workshop at Amaase VTC, construction of a classroom at Apokor VTC and renovation of Motor Vehicle Workshop at Katakwa VTC. Ninety percent (90%) of the projects are complete and currently in use. In addition, tools and equipment were procured for the following centres: Amagoro VTC, Osuret VTC, Angurai VTC and St. Mary’s Ganga VTC.
- 42.** The directorate of Early Childhood Education implemented programmes toward promoting quality learning and accessibility to pre-primary education. The directorate was able to supply and deliver chairs to ECDE Centres, Improved infrastructure by completing the construction of 15 ECDE classrooms and toilets, supplied text books and learning material to ECDE centres and changed the terms of 439 ECDE teachers from contract to Permanent and pensionable terms.
- 43.** Through the directorate of ECDE, the department purchased approved curriculum design for all public ECDE, thus aligning the teaching /learning to the new Competency Based Curriculum (CBC) and Approved textbooks were also purchased and distributed to all public ECDE Centres.

Challenges

44. Limited resources to meet the demands of the department to address challenges of dilapidated infrastructure in both ECDE and Vocational Training Centres. Dilapidated infrastructure in public ECDE and VTCs also continues to pose a security risk to learners
45. There's also lack of implementation of M&E framework to track Development progress and implementation of projects. Poverty levels in some parts of the county have led to low enrolment in Vocational Training Centres. Most Parents can hardly afford to pay for Feeding programmes, registration fees, and examination fees. In addition, Infrastructure has also posed a challenge to schools, access to some schools is difficult as a result of poor road network. Inadequate Vehicle for field teams to monitor implementation of programs and projects is also one of the greatest challenge.

Lessons Learnt and Recommendations

- i. There is need for Public Private Partnerships (PPPs) engagement to avoid overreliance on the limited equitable share.
- ii. Strengthen and operationalize Monitoring & Evaluation structure and system
- iii. Linking capacity building initiatives to departmental capacity gaps especially in governance, conflict handling and resolution, and devolved functions among others.
- iv. Enacting requisite policies, laws and regulations to enhance service delivery
- v. Decentralization of procurement to department has fast tracked implementation of projects.
- vi. Timely release of Bursary funds goes a long way in ensuring service delivery
- vii. Timely payments to contractors within the contract period to reduce stalled projects
- viii. Mainstream approach in the management of ECDE.

4. Finance & Economic Planning

Performance Overview for FY 2020-2021

- 46.** The department consists of six directorates; Budget, Economic Planning, Accounting services, Audit, Supply chain management and Revenue which are committed to attaining high levels of prudence in financial management, financial reliability and sustainability, high quality service delivery and optimum structural, institutional and human capacity through transparency and accountability, integrity, professionalism, creativity and innovation, citizen participation, team spirit and patriotism.
- 47.** Revenue automation is one of the major projects being implemented by the department. The department has an electronic revenue management in place to maximize tax collection, facilitate transparency and seal existing revenue leakages. The department will continue to spearhead resource mobilization, prudent resource management and accountability for quality service delivery and implementation of projects.
- 48.** The requisite budget documents were well and timely prepared by the directorate of Budget. Furthermore, accounting documents and financial statements were availed. This ensured accessibility to funds for execution of the priority projects across various sectors.
- 49.** The department also established the Monitoring and Evaluation unit under the directorate of Economic planning to ascertain the value for money on all county projects through issuance of projects status reports after inspection. The directorate is in the process of operationalizing the policy. The department adopted the Electronic County Integrated Monitoring and Evaluation System (e-CIMES).
- 50.** Introduction of the e-procurement through the directorate of Supply Chain and Management to ensure government procurement practices are easily monitored and adhered to was also a key achievement realized by the department.

5. Sports, Culture and Social Services

Performance Overview for FY 2020-2021

- 51.** Under the directorate of culture; phase 2 construction of Kakapel community cultural centre has been fast-tracked and is ongoing. The department also organized Mashujaa day celebration at county level and ensured county participation in handcraft fare exhibition in Machakos.
- 52.** The directorate of alcoholic drinks and drug abuse control; Inspected premises and vetted bar owners for approval, issued 250 licenses for approved bar owners, undertook Administration/ sensitization meeting for Sub-county liquor committees in all seven Sub counties, conducted training for County Pro-system for Sub-County Administrators in order to improve issuing of licenses online, conducted training of Sub counties committee to implement the liquor Act. The department in collaborated with NACADA conducted inspections of bars in Matayos and Teso North Sub-counties to rid beers imported into the County without the laid down rules, conducted training of community health workers in collaboration with NACADA in Matayos Sub-counties.
- 53.** The directorate of tourism undertook promotion and development of Local Tourism through Busia County Miss Tourism finals, but due to Covid-19 the National finals did not take place.
- 54.** The Directorate of youth undertook leadership training Programme in which youth leaders and serving organizations were sensitized of which a total of 50 participants attended the event.
- 55.** In the Youth sector, the directorate organized and participated in the annual celebrations of the International Youth Day. The Department also advertised for the Construction and completion of Nambale Youth Empowerment Centre to be completed.
- 56.** The five-year partnership between the department and International Labour Organisation (ILO) has continued and brought about many training opportunities for the department's staff and stakeholders in regards to Labour related issues. Fifteen (15) Trainers of Trainees have been trained on Business Management Skills through the Start and Improve Your Business Model (SIYB). Through collaboration and

financial assistance from (ILO)- Busy project, the department formulated Youth Apprenticeship Policy awaiting approval by the cabinet.

57. The department in partnership with ILO carried out capacity building and stakeholder engagements which resulted in development of schemes designed to benefit the youth in Busia County with employment opportunities. In addition, the department supported 187 Vulnerable groups across the county by providing grants which is meant to boost and improve their social economic welfare.
58. During the year under review, the department continued to provide and distribute sanitary towels to School going girls in class 7 and 8 respectively targeting 11,040 pupils across the County. Further more, a total of 150 People Living With Disability (PLWD) benefitted from distribution of blankets and mattresses across the county.
59. Under sports directorate, the department procured sporting equipment and refurbished Busia stadium. In addition, various Sporting activities were also supported across the county.

Challenges

60. During the year, the department faced myriad of challenges which resulted in slow pace of implementation of planned projects the challenges includes; Emergence of Covid-19 pandemic, Inadequate budgetary allocation , underfunding and delayed disbursement of funds, resistance to technological advancement, inadequate policy legislative framework and depressed local revenue due to schedule lockdown and business closure, proximity to the border led to increased cases of smuggled substandard goods(beer and cigarette) which has led to loss of revenue.

Recommendations

- i. Increase stakeholder's sensitization, training and surveillance to boost revenue collection.
- ii. Harmonize the issuance of liquor licensing period and single business permit.
- iii. Harmonize the enforcement of liquor act between the national government and county government.

6. Infrastructure and Energy

Performance Overview for FY 2020-2021

- 61.** In partnership with Rural Electrification Authority (REA), the department has set up 36 rural electrification scheme sites across the County under the matching fund facility. Each of the 36 sites is set to connect an approximate 40 new households to the mains grid power hence scaling the number of the grid connections by 1560. The county also installed 20 transformers in various wards to promote rural electrification enhancement.
- 62.** Other than lighting and other minor domestic electricity uses, the electricity serves as a main driver of productive energy use activities such as welding, barber shops, posh mills etc. which go a long way in spurring economic activities and growth hence improving the livelihoods of the rural communities.
- 63.** The construction of Sidokho Multiple box culvert and Musirongo box culvert are underway and will soon be completed in addition to other minor crossing structures. Over the years, through the department, the County has achieved improved infrastructure and in particular upgrading of roads to bitumen and gravel standards, construction of bridges, box culverts, opening up of new roads, Murraming, gravelling, and periodic maintenance across the entire County.
- 64.** Under the Kenya Devolution Support Programme(KDSP), the department has constructed a 12.5 Km road from Machakus to Igara, connecting three Sub Counties of (Teso South, Teso North and Nambale).
- 65.** This has not only impacted local economy but has also effectively led to increased accessibility to and from the farms, markets, health facilities, learning facilities, and other socio-economic centres. The department will continue to direct efforts towards strategies aimed at provision of cost-effective public utility infrastructure facilities and services in the areas of transport.

Challenges

- 66.** The challenges faced by the department include; Delayed passing of supplementary bills by the county assembly causing accumulation of pending bills and rollover projects. This critically affected votes for fuel and lubricants and maintenance of motor vehicles.

- 67.** Under Energy directorate, there is lack of technological knowhow among community members on matters electricity and solar energy, hence a challenge during public participation as they are not ready to embrace change.
- 68.** Lastly, lack of a laboratory to carry out material tests, hence no quality control done on time as the nearest facility is in Bungoma and Kisumu, it also causes a strain in the allocated funds, and delay in completion of projects.

Lessons learnt and Recommendations

- i. Under roads development the upgrading of county roads to bitumen standards in urban centers is of key priority. This will ensure the county urban and town roads are all weather and of high quality. It will go a long way in ensuring that very little time is used in traffic movements leading to reduction in the cost of doing business in the county.
- ii. Continue with maintenance of road network to motorable condition and construction of missing crossing structures along major roads and drainage channels such as bridges and box culverts.
- iii. Prioritize rural electrification programme and solar installation project to ensure more rural households are connected to cheap and reliable energy.
- iv. Establish a specific vote for implementation of island projects due to difficulty in access.
- v. Fast track the procurement process to ensure projects are done before flooding.

7. Department of Lands, Housing and Urban Development

Performance Overview for FY 2020-2021

- 69.** The department is composed of the Directorates of Lands and Survey, Housing, Urban Development, Physical Planning and General Administration. The Department also comprises of two Municipalities; Busia and Malaba Municipalities. The mandate of the department is to provide services on Lands, Housing and Urban Development in the County.
- 70.** The department through directorate of Land purchased twenty nine point seven five (29.75) acres of land in various wards for different ward development projects, ranging from dispensaries, ECD schools, polytechnics, milk parks, markets and water projects which include; Esibembe market, Ong'aroi water pan, Sikarira milk park,

Kanjala Dispensary, Mujuru water project, Dadira open air market, Khayo Secondary school, Busembe market, Simuli Secondary school, Shibale market, Bujwang'a market and Agogom polytechnic.

71. In a bid to secure these parcels of land and others purchased in the previous financial years, the department is finalizing the registration of the parcels of land. Furthermore, the department has continued to secure Government lands through fencing which it has done on Musoma public land in Kingandole ward and Kakurikit market in Ang'urai North ward. It has continued with surveying of the Government land to protect them from encroachment by the public, like a case in Sagania market at Namboboto/ Nambuku ward and Ganjala Market Land.
72. The department continues to create conducive working environment for small scale businesses in which Pit latrines at Busibwabo market and BodaBoda shed at Mnazi moja have been completed.
73. Through the directorate of housing, the department has so far prepared one housing policy and approved slum upgrading policy. The department also continues to lease six offices to create a conducive working environment for county staff.
74. Infrastructural Development is key in growth of the urban centres and towns. To achieve this, Flood lights have been installed at Maduwa and Siekunya in Nambale Township ward. More so, Trailer park works in Mundika and Malaba are planned for and ongoing respectively while Bus Park works at Malaba and Busia Towns are ongoing. When complete, the projects will increase the revenue for the County and nation as a whole.
75. In an effort to improve and develop Municipality infrastructure and aesthetics, the department has through the Municipality of Busia upgraded 7km gravel roads to bitumen standards around Huduma Centre, YMCA, Magharibi-Fish market and Police line. Furthermore, it has installed five (5) 30m high mass flood lights; renovated Municipality offices; Installed 300 fixed waste collection bins, 8 non-motorized facilities (bill boards) and Purchased 2 tractors, 2 skip loaders and 7 skip bins for solid waste collection.

Challenges

76. The department did experience the following challenges; low absorption of funds occasioned by delay in disbursement, some roll over projects were removed from the budget after the procurement process was complete, especially the ward development

projects and the County is yet to receive a valuer who will enhance faster purchase of land.

Recommendations

- i. Fast track the preparation of Bill of Quantities (BQs) for timely advertisement of projects.
- ii. Employ County land valuer to enhance faster delivery of services.

8. Department of Water, Irrigation, Environment and Natural Resources

Performance Overview for FY 2020-2021

- 77.** Despite challenges experienced on Cash Flows and the COVID 19 Pandemic, the Sectors of Water, Irrigation, Environment and Climate Change Concentrated on service delivery to the citizens of Busia County the Department of Water, Irrigation, Environment, Natural Resources and Climate Change made tremendous efforts to increase access to Clean and Safe Water Supply while protecting the Environment through elaborate Rehabilitation and Protection Mechanisms.
- 78.** Programmes that were set out in the FY 2020 – 2021 aimed at improving access to clean water, reducing time taken while fetching water through extensive Pipe Extensions, Increasing Storage Facilities, Development of alternative water sources e.g., Springs, Dams and Shallow Wells and rehabilitation of degraded areas.
- 79.** Acquisition of a county drilling Rig was aimed at enhancing operations and maintenance of the over 2000 drilled boreholes that have not been maintained for the last 30 years. This has enhanced reliability and sustainability of water infrastructure. We developed an extra 40km pipe network through Pipe Extension program. Furthermore, 700m³ of storage tanks were acquired to increase the Storage capacity. The cost of power consumption was reduced by development of 125 Kilowatts solar systems at Mundika treatment works. The department developed water washing facilities strategically at Busia and Malaba border points and distributed 1500 hand wash stations across the wards as covid 19 mitigation measures.
- 80.** Restoration of degraded areas was promoted through afforestation in areas threatened by Sand Harvesting, Quarrying and Erosion which was our major spot light. These included Asing'e, Odiado, Odioi and Rwambwa for Sand and Ballast Harvesting.

- 81.** In addition, County Environmental Committee was formed to aid in stewardship. Environmental and climate change Policies were formed to aid in governance. Under climate change mitigations, the sector of environment-initiated programmes that addressed effects of climate change in relation to people's livelihood. Policies guiding programmes in climate change have also been drawn. Currently, our Urban Sewer system in Busia Town is under rehabilitation. Climate change Directorate was established, which is the lead agency of the county government on county climate change plans, strategy and actions. This will help the county government to cushion itself from the impact on Climate change which is a global emerging issue. In relation to this, there has been an Enactment of the Climate Change bill into an Act and establishment of the Climate Change Coordination unit (CCU).
- 82.** There has been an increase of land under irrigation by 200 acres under the Changara Water pan funded by World Bank under the Kenya Climate Smart and Agriculture Programme (KCSAP). A total of 18 schemes have been rehabilitated by the County Government across the county to enhance food security.

Challenges

- 83.** While aiming to achieve the departmental mandate; policy formulation, legal framework, and institutional capacity and also sustainability of water systems remained a major challenge. Dependence on hydro-electric power to automate water transfer is very expensive and reliability in this case is reduced drastically due to frequent breakdowns and non-affordability of electricity.
- 84.** Institutional managed Irrigation and Drainage Schemes run by Community based Boards have not effectively given service to the people due to inadequate capacity and funding. Lack of County Irrigation Policy, County Irrigation Act and Irrigation Regulations & Guidelines remain a major challenge in achievement of our mandate of increasing acreage of land under Irrigation that is pivotal in enhancing food security.
- 85.** Awareness levels is still very low in matters of Environment, climate change and forestry. There has been inadequate support in enforcement of legislative framework in environment and Climate Change. Climate variability and weather patterns has impacted heavily on biodiversity, afforestation, restoration and conservation efforts.

Recommendations

- i. Develop more fundable climate change proposals for resource mobilization,

- ii. Operationalize the Climate Change Coordination unit and develop legislations such as; Climate Change policy, Climate change finance policy
- iii. Promote climate change awareness, countywide sensitization on climate change adaptation, mitigation technologies and research to be conducted
- iv. Develop and Operationalize County Irrigation policy, County Irrigation Act, County Irrigation Regulations and Guidelines in tandem with the National Irrigation Policy, National Irrigation Act, Regulations and Guidelines
- v. Install solar water pumping system and pipeline system to unutilized Irrigation water reservoirs (dams, water pans) in the County to increase delivery of irrigation water to the farm gates
- vi. Increase and provide for county funding under O&M
- vii. Increase capacity building at user levels
- viii. Increase rehabilitation of riparian, hill tops and water catchment areas
- ix. Promote bamboo planting

9. Department of Health and Sanitation

Performance Overview for 2020-2021

- 86.** The department of Health and Sanitation consists of three directorates namely; Curative Health Services, Preventive and Health Promotion Services and Universal Health Coverage.
- 87.** In the period under review, the department achieved significantly on infrastructure across Curative and preventive programmes with a number of projects completed. Among them; a state of the Art Oxygen plant at the Referral hospital, which has got a capacity to produce 250 litres per hour of oxygen. This is more than the demand for the referral hospital, thus the hospital can support the surrounding institutions and the private ones at a fee, and in the process creating revenue.
- 88.** Courtesy of the Kenya Devolution Support Programme Grant (KDSP), the theatre at Nambale Sub County Hospital was completed and ready for use. Equally the theatres at Khunyangu Hospital and Matayos Sub County Hospitals realized significant progress during the year and are near completion. This is an achievement as it will increase our theatre coverage from the current 4 to 7, and at the same time ensuring that all the sub counties are adequately covered in terms of theatre services.

- 89.** The construction of the Maternity and New-born Unit at Port Victoria in Bunyala was also commissioned. With the operationalization of this unit, an estimated 32,000 women of Child bearing age will be catered for. Further, a projected 5000 deliveries will be conducted annually thus improving the key indicator of skilled health delivery. The maternity and New-born unit attained a 90% completion rate, and the final phase of the project was awarded. The unit is projected to handle 9000 deliveries annually which in the long run will contribute in the reduction of both County and National Maternal Mortality, Infant Mortality and Neonatal Mortality rates (County maternal Mortality is at 307/100,000 live births against the National figure of 362/100,000 live births)
- 90.** Still under the KDSP grant, the construction of the Male Ward at Nambale Sub County Hospital was completed and will improve patient care. The Dental Unit at Alupe was also completed and once fully operational, the unit will inject additional revenue to the facility while at the same time decongesting Busia referral hospital which has been the main facility primarily offering this services. The unit is projected to serve an estimated 7,200 clients with dental needs annually.
- 91.** There was also significant progress in the construction of the mother and child hospital at Alupe and the project attained a 60% completion rate during the period under review. The upgrading of Amukura Health Centre to Level IV facility was also tendered and awarded, with the contractor taking over the site. This project will comprise construction of a services block with an outpatient wing, Radiology department, inpatient ward theatre services and laboratory department.
- 92.** The unit will accrue the following benefits; Increased utilization of health facilities thus an improved healthy population, reduced maternal mortality, reduced neonatal mortality, increased access to reproductive health services for women and uptake of family planning, scale up Education, training and retention of health professionals in the county who currently look for training and attachment opportunities beyond the county. The project will also maintain a close link to the utilization and management of community and mid level health professionals through the outreach programmes and ultimately realize increased revenue collection for the county from the services offered. The facility will assist in decongesting Alupe Sub-County Hospital which is currently an isolation and treatment centre.
- 93.** Other projects that were completed under the same period include the laboratory and MCH block at Sio Port Hospital which is now fully operational, completion of

Maternity Ward and Septic Tank at Angurai health Centre. The other completed projects, though phased included construction of maternity at Busagwa, construction of general ward at Budalangi Dispensary and renovation works at Sisenye and Khajula. Projects that were awarded for completion include the Mortuaries at Khunyangu and Nambale Hospitals, Maternity, Xray Block at Matayos and renovation works at Sisenye and Budalangi Dispensaries.

- 94.** A number of facilities were also operationalized, this include; Odengero in Teso South, Esidende, kapina and Segero Dispensaries in Nambale and Buyosi in Matayos. This will increase access to health services in line with the Universal Health Coverage policy.
- 95.** Under Human resource, the department recently recruited an additional 20 Medical Officers to bring the total number of medical officers and consultants to 64. This in effect has enhanced the doctor patient ration to 1:2900 from the previous baseline data of 1:41,200. Currently, the department boasts of a staff of over 1350 up from an estimated 900 on the onset of the current dispensation in 2013.
- 96.** On covid-19 management Busia county has tested over 120,764 cases with 3651 found positive. The county has recorded 9 deaths due to Covid 19. Most of the affected were truck drivers, prisoners and few health workers. To demonstrate its commitment to fight the Pandemic the County Government set up Alupe Sub-County Hospital as an Isolation centre and allocated Kshs 103,000,000 at the onset of the pandemic which was used to control Covid 19 spread during the initial phase. This money was used to provide PPEs and other requirements for our health facilities and Alupe Isolation Centre.
- 97.** Additional allocation of Ksh 106 M grant from the National Government was used to purchase Hospital Beds to attain the 300 bed capacity mark and PPEs. The funds are still being utilized. The county Government of Busia initiated covid 19 vaccination on 9 th March 2021 and vaccinated 9767 people with the first dose of Astra-Zenecca Vaccine. The second phase of vaccination was started in July in accordance with the ministry of Health Guidelines.
- 98.** Under leadership and governance, the department also managed to develop and launch department's 5-year Strategic Plan and 5-year County Nutrition Action Plan. The department also worked closely with the County Assembly on adoption of the Community Health Services Bill. The Bill was adopted and assented to Community Health Services Act of 2021 by the governor and it's expected to introduce an

improved prudent management model of the county's Community Strategy structure. Also the amendments to the Busia County Health Services Act of 2015 were discussed during the period and were adopted. It was assented by the Governor to Busia County Health Services Finance Amendment Act of 2021 and it gives the level 4 and 5 hospitals some degree of autonomy on management of finances generated by them.

99. Under Universal Health Coverage (UHC) directorate, the THS – UC grant from World Bank (Transforming Health Systems for achievement of Universal Health Coverage) also had significant investment towards strengthening of Reproductive Health, Maternal, Neonatal Child Adolescent Health (RMNCAH) interventions.
100. The department utilized the funds to procure 2 additional utility vehicles for Samia and Teso North sub counties. Minor Renovations were successfully undertaken at Busia Referral Hospital, Amukura and Angurai using these funds. Other interventions executed included integrated outreaches (Including Beyond zero van), review meetings, Annual work plan (AWP) planning and targeted trainings
101. On equipment and supplies project, a number of equipment were procured and delivered, this included furniture under the KDSP projects that were re advertised.
102. The role of the partners could not also be overlooked during the period, and their effort in supplementing the county government's efforts was notable. Among the partners were; AMPATH in the field of HIV/AIDS, Nutrition International in Nutrition, Fred Hollows in Eyecare Services, Tupime County in Leadership, accountability, M&E, Malaria and HIV, Red Cross and Living Goods in Level 1 interventions, PRD/PACE in advocacy and Health financing.

Challenges

103. Despite the above achievements, several challenges were encountered among them; the department struggled through the year to meet its commodity 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.
104. 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 has had an overall impact of delay in completion of key projects.

105. The Covid 19 Pandemic in March also negatively affected performance as a number of indicators dipped due to the restrictions announced by the government which slowed down a number of activities; for example, Alupe SCH was converted to a Covid Isolation Unit and thus clients had to seek routine services elsewhere impacting on a number of indicators, and also lower revenues due to the lack of other services at facility.

Lessons learnt and Recommendations

- i. Develop additional criteria during the evaluation process for works to avoid scenario where one contractor has several works to undertake causing delays in execution.
- ii. Increase funding to the department especially for commodities to enable it meet its demand.
- iii. Enhance coordination between the legislative arm and the department in terms of the ward projects so as to achieve harmony and purpose in the implementation of this projects.
- iv. Proper coordination between the partners and the department leads to successful implementation of activities.

10. The Governorship

106. To effectively implement its mandate, the Governorship is comprised of four directorates namely: Disaster management, Security and Enforcement, Communication and ICT. The Directorate of Disaster Management is responsible in mitigating disaster occurrence within the County through; Disaster Management Committee meetings, flood assessment surveys, fire response drills for disaster management and County staff, fire compliance inspections for business premises across the County, approvals and issuance of fire compliance certificates. The Enforcement directorate's main objective is to enhance compliance with County laws.

107. The communication directorate has a vital role in information dissemination and publicity, creating awareness on priority programmes and projects implemented and those to be implemented as per the views of the public and stakeholders in the medium term.

108. The key achievements for the period under review were as follows; The directorate of Disaster Management conducted more than 270 fire compliance inspections for

secondary schools and more than 340 for business premises which resulted in the issuance of fire compliance certificates.

- 109.** The directorate procured one modern fire engine with the capacity of 9,000 litres of water and 1000 litres of foam which enable the department to successfully respond and mitigate fires incidences in the County, procurement process for the second fire engine which will be stationed at Malaba town was successfully concluded with installation and equipping works in progress at the port of Mombasa. In the current year the department intends to procure another fire engine with the same specifications to help curb fire incidences in the lower region of the County i.e Samia and Bunyala Sub-County.
- 110.** The directorate is working within the timeframe to ensure that construction and equipping of disaster management centre at the headquarter (infrastructure and energy compound) is completed in time, currently the work is ongoing.
- 111.** The directorate of disaster carried out installation of lightning arrestors more specifically in Teso north as a result of frequent thunder strikes in the region, supervision to completion of Kakapel, Katakwa and Osajai high mast lightning arrestors were done.
- 112.** The Directorate of Communication produced a video documentary highlighting the achievements of the County Government, developed editorial policy for the directorate, the directorate has so far broadcasted more than 200 programmes of radio magazine in more than four radio stations, produced more than 98 radio programmes highlighting the achievements across the entire county in the year under review
- 113.** The Enforcement directorate trained its personnel on the rule of law so as to ensure that the public has full compliance on the County laws especially County Finance Act so as to help boost on the local revenue. The directorate of security and enforcement is tasked to enforce rule of law through bills such as finance bill on matters of revenue, land and environmental legislations through enacted policies.

Challenges

- 114.** The department experienced the following challenges which hindered effective implementation of projects across various directorates. They include; Obsolete ICT and communication equipment, lack of utility vehicle and limited resources to meet all departmental needs.

Recommendations

- i. Procure new ICT equipment to replace the obsolete ones
- ii. Enhance mobility in execution of projects, there need to acquire a utility vehicle

11. County Assembly

115. The Busia County Assembly Service Board (BCASB) undertook the following projects in FY 2020/2021

Key Achievements

116. The Busia County Assembly Service Board managed to undertake all the ear marked projects within the Financial Year

Challenges

117. The Busia County Assembly Service Board faced the following challenges;

- a) Delay in preparation of Bills of Quantities for construction projects
- b) Inadequate allocation of resources, meant the office Block projects was done in Phases
- c) Tender non responsiveness

Recommendations

- a) The County Government to increase capacity of technical officers to ensure timely preparation of Bills of Quantities.
- b) Preparation of Multiyear development Budget to allow for single tender advertisement under the Multi-Year Contract
- c) Bidders to be trained on online procurement to ensure tender responsiveness

Constraints in the Implementation of the FY 2020-2021 Budget

118. The county faced the following constraints in its effort to meet the planned priority programmes and projects, among them;

- i) Shortfall in revenue collection due to closure of businesses and restriction of movement as a result of lockdown brought about by Covid-19 pandemic.
- ii) Delay in approving the revenue sharing formula led to delay in disbursement of funds from the exchequer which hindered the County from meeting its financial obligations.
- iii) Unpredictable weather patterns affected implementation of agricultural activities and construction of roads.
- iv) Inadequate office space and support service for effective service delivery
- v) Shortage of technical staff in some sectors such as electrical engineers, land valuers, specialized health workers and weights and measures specialists.

Lessons Learnt from the Implementation of FY 2020-2021 Budget

119. The key lessons learnt include;

- i) There is need to establish strategic partnerships on resource mobilization with other government agencies and the private sector.
- ii) There is need to strengthen monitoring and evaluation of projects to ensure they are effectively and timely executed. Further, in order to strengthen and sustain the growing M&E practice in the county, there's need for continued sensitization and capacity building.
- iii) There is need for involvement of all stakeholders in project identification, implementation and information sharing.
- iv) There is need for continuous review and adherence to county plans, laws and policies to facilitate smooth implementation of county programmes.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES AND PROGRAMMES FOR FY 2022/2023

120. This chapter maps out priority area that the County will undertake through departments.

1. Agriculture and Animal Resources

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 sustainable natural resources base.

Strategic Priorities FY 2022/2023

121. In the FY 2022/2023, the department will endeavour to undertake the following priority projects; breed improvement to ensure sufficient milk production, vaccination of livestock against FMD and LSD to prevent disease outbreak and loss of livestock, slaughter house renovation for Busia and Nambale towns to ensure safety of slaughter house workers and production of safe meat for public consumption with minimal environmental pollution, construction of the Office block at Amagoro in Teso south to help in storage of documents, vaccines and drugs, Operationalization of Dairy and Poultry parks, strengthening extension services, Improve accessibility of farm inputs to majority of farmers for increased crop production, promote soil sampling and testing in order to improve soil fertility management for accelerated agricultural development in the county, development of major agricultural value chains, Completion and operationalization of cross border fish trans-shipment handling facility, fish filleting plant and construction of fish cold room facilities, increase the number of aggregated Tilapia Production Aqua parks for increased fish production and productivity in the County together with operationalization of Fish Eatery point to improve on nutritional status of the people of Busia County.

Table 1: Strategic priorities for 2022-2023

Sub Program me	Project Name	Cost Estimate Kshs(Mil) 2022/2023	Source of funds	Time Frame	Performance Indicators	Planned Target	Impleme ntation Status	Impleme ntation Agency
Programme Name: Fisheries and Aquaculture Resources Development								
Aquacult ure parks developm ent	Integration of rice paddies with fish culture	4.0	CGB	Q1-Q4	Number of rice paddies integrated with fish culture	20	New	Directora te of Fisheries
	Establishment of cluster production ponds	12.0	CGB	Q1-Q4	Number of Cluster Production ponds established	20	Ongoing	
	Establishment of aquaculture parks	25.0	CGB	Q1-Q4	No. of aquaculture parks established	2	Ongoing	
Fisheries training infrastru cture developm ent	Construction and furnishing of buildings at fisheries training centre	7.0	CGB	Q1-Q4	Number of buildings completed and furnished	1	Ongoing	
	Equipping of hatcheries	5.0	CGB	Q1-Q4	Number of hatcheries equipped	1	Ongoing	
Fish and Livestock Feed productio n (Flagship)	Establishment of manufacturing plant	40.0	CGB	Q1-Q4	Number of Manufacturing plants in place	1	New	
	Purchase of harvesting nets	4.5	CGB	Q1-Q4	Number of Harvesting nets distributed to farmers in every ward	35	Ongoing	
Fish value addition and marketing	Establishment of fish filleting plant	10.0	CGB	Q1-Q4	fish filleting plant in place	1	New	
	Completion of border fish handling facility	10.0	CGB	Q1-Q4	Upgraded border fish handling facility in place	1	Ongoing	
	Establishment of refrigeration facilities (cold room)	15.0	CGB	Q1-Q4	Number of refrigeration facilities established	2	New	
Natural Capture Fisheries	Conduction of Patrols	2.0	CGB	Q1-Q4	Number of patrols conducted	12	Ongoing	

Development	Desilting of Dams	5.0	CGB	Q1-Q4	Number of Dams Across the county desilted	4	New	
	Establishment of dam Fisheries management units	4.0	CGB	Q1-Q4	Number of dam fisheries management units established	4	New	
Lake Based aquaculture Parks Development (Cages)	Establishment of fish cages	8.0	CGB	Q1-Q4	Number of Fish Cages operating in Lake Victoria	30	Ongoing	
Sub total		151.5						
Programme Name : Livestock Production Development								
Livestock Production Improvement (Cattle)	Purchase of Milking Machine	5.0	CGB	Q1-Q4	No of milking machine purchased	8	New	Directorate of Livestock
	Equiping of dairy parks	10.0	CGB	Q1-Q4	2 dairy parks equipped (Dairy parks processing equipment supplied (pasteurizer) and operationalized)	2	Ongoing	
	Purchase of milk coolers and installation	10.0	CGB	Q1-Q4	No. of milk coolers supplied	3	Ongoing	
	purchase of dairy animals	8.0	CGB	Q1-Q4	no.of dairy animals supplied	80	Ongoing	
	Establishment of Poultry parks	4.0	CGB	Q1-Q4	Number of poultry parks established (equipping and operation)	2	Ongoing	
	Supply of birds	3.5	CGB	Q1-Q4	Number of birds supplied	5,250	Ongoing	
	Construction of pig sites	10	CGB	Q1-Q4	Number of pig sites constructed.	7	Ongoing	

	Purchase of gilts and boars	3	CGB	Q1-Q4	Number of Gilts and Boars purchased and distributed	70	New	
	Establishment of hives	1	CGB	Q1-Q4	% increase in volume of honey produced (placement of hives)	30	Ongoing	
	Purchase of fodder seeds	2	CGB	Q1-Q4	Number of farmers accessing the subsidized feeds and supplements (**kgs of fodder seeds procured)	250	Ongoing	
	Purchase of Hay balers and forage harvesters	5.0	CGB	Q1-Q4	2 no. hay balers and 1 no. forage harvesters supplied	3	New	
Livestock extension services	Livestock extension services	5.0	CGB	Q1-Q4	Number of farmers trained for adoption of modern livestock production technologies (training and demonstration)	10,000	Ongoing	
Sub total		50.5						
Programme Name : Veterinary Health Services								
Veterinary Disease Control	Vaccination of dogs	7.5	CGB	Q1-Q4	Number of dogs vaccinated	50,000	Ongoing	Directorate of Veterinary
	Vaccination of cattle	10.0	CGB	Q1-Q4	Number of cattle vaccinated	150,000	Ongoing	
	vaccination of sheep	2.0	CGB	Q1-Q4	Number of sheep vaccinated	20,000	Ongoing	
	vaccination of goats	4.0	CGB	Q1-Q4	Number of goats vaccinated	30,000	Ongoing	
	Poultry vaccination	5.0	CGB	Q1-Q4	Number of poultry vaccinated	1,200,000	Ongoing	

	Vaccination campaigns on animal disease control (Vaccination)	1.0	CGB	Q1-Q4	Number of vaccination campaigns undertaken	5	Ongoing
	Animal disease control	2.0	CGB	Q1-Q4	Number of samples tested	10,000	Ongoing
	Conduction of animal surveillance	7.0	CGB	Q1-Q4	Number of surveillance reports	4	Ongoing
Busia i-Vet	I-Technology adoption	3.1	CGB	Q1-Q4	I-Technology adopted	1	Ongoing
Meat inspection services	Licensing of slaughter houses	1.3	CGB	Q1-Q4	Number of slaughterhouses licensed	35	Ongoing
	Purchase of inspection attire	0.4	CGB	Q1-Q4	Number of sets of meat inspection attire purchased	100	Ongoing
	Rehabilitation of slaughter houses	10.0	CGB	Q1-Q4	Number of slaughter houses rehabilitated	2	New
	Purchase of utility vehicles	15.0	CGB	Q1-Q4	Number of Utility vehicles purchased for General surveillance in the department	3	New
Vector Control	Construction of crush pens	11.0	CGB	Q1-Q4	Number of crush pens constructed	110	Ongoing
	Purchase of acaricides	3.1	CGB	Q1-Q4	Number of litres of Acaricides purchased	560	Ongoing
	Purchase of foot pumps for the crush pens	2.2	CGB	Q1-Q4	Number of foot pumps purchased for crush pens	110	Ongoing
Artificial Insemination (A.I) programme	Purchase of bull semen for improved animal breeds	1.0	CGB	Q1-Q4	Number of Bull semen purchased	9,000	Ongoing
	Purchase of nitrogen liquid	1.0	CGB	Q1-Q4	Liters liquid nitrogen purchased	9,500	Ongoing

	Purchase of dozes of hormones under heat synchronize	2.0	CGB	Q1-Q4	doses of hormones purchased under the heat synchronize	2,000	Ongoing
	Purchase of nitrogen tanks for storage of bull semen	2.0	CGB	Q1-Q4	Number of nitrogen tanks for storage of bull semen procured	7	New
Hides and Skins Treatment	Establishment of hides and skin centre	5.0	CGB	Q1-Q4	Number of hides and skin centres established	1	New
Re-Construct ion of Burnt Amagoro Veterinar y Office	Construction of office block	5.0	CGB	Q1-Q4	Office block constructed	1	New
Veterinar y Laborator y Services	Purchase of laboratory supplies	4.2	CGB	Q1-Q4	Number of samples tested and laboratory supplies procured	700	Ongoing
Veterinar y extension services	Veterinary extension services	9.2	CGB	Q1-Q4	No of extension services conducted	35	Ongoing
Sub total		113.9					

Programme Name: Crop Production and Management

Crop Production and Management (Crop Protection)	Marginalized and vulnerable social protection through input access	25.0	CGB	Q1-Q4	Number of marginalized farmers receiving inputs	3,500	Ongoing	Directorate of Agriculture
					No. of acres planted certified seeds.	9,500	Ongoing	
					No acres planted with inorganic fertilizer	2,000	Ongoing	
	Insects and pest control	13.0	CGB	Q1-Q4	No. of acres sprayed with pesticides	5,500	Ongoing	

					No. of liters of pesticides purchased	4,400	Ongoing	
	Soil Fertility Improvement	6.0	CGB	Q1-Q4	No. of farms and Soil samples tested for PH	350	Ongoing	
					No. of acres limed	150	Ongoing	
	Crop insurance	1.5	CGB	Q1-Q4	No of farmers undertaking crop insurance.	1,700	Ongoing	
Programme Name: Agriculture Land Use and Management								
Land Use and Management	Maintenance of tractors	5.0	CGB	Q1-Q4	No of tractors serviced	20	Ongoing	
	Purchase of farm ploughs	2.0	CGB	Q1-Q4	No. of farms ploughs purchased	4	Ongoing	
	Purchase of harrow discs	2.0	CGB	Q1-Q4	No. Harrows Discs Purchased	4	Ongoing	
	Tractor Hire subsidy project	6.0	CGB	Q1-Q4	No of acres ploughed.	4,000	Ongoing	
Programme Name: Agricultural Training and Extension Services								
Agricultural Training and Extension Services	Farmer Training Support Services	6.6	CGB	Q1-Q4	No of Trainings held	14	Ongoing	
					No. of farmers trained (men, women, PWD)	1,770	Ongoing	
					No. of service providers trained	50	Ongoing	
	Completion and equipping of incubation centre at the ATC	10.0	CGB	Q1-Q4	No. Agricultural training Centre Equipped	1	Ongoing	
Programme Name: Agribusiness and Agricultural Value Chain								
Agribusiness and Agricultural Value Chain	Equipping of Cassava Factory	5.0	CGB	Q1-Q4	No. of Cassava factory equipped and operationalized	1	Ongoing	

	Agribusiness Support project (Butula Rice processing plant, Asinge rice processing plant, Bunyala rice cooperative and soya processing plant in Teso North	10.5	CGB	Q1-Q4	Number of Rice and Soya processing plants furnished and equipped	5	Ongoing	
Programme Name: Agricultural Financial and Investment services								
Agricultural credit Support Services	Agriculture Development fund	8	CGB	Q1-Q4	Number of Beneficiaries receiving the fund and amount of funds disbursed	15	Ongoing	
Sub total		100.6						
Grand Total		416.5						

2. Department of Trade, Investment Industry 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.

Strategic Priorities FY 2022/2023

122. During the FY 2022-2023 planning period, the department will implement programmes targeting cooperative growth, trade enhancement, and industrial and entrepreneurship development. Attention will be given to increasing access to affordable credit and strengthening capacities of cooperatives to effectively discharge their mandate. This will be achieved through provision and promotion of savings and up scaling the Funds to be accessed through loans by registered cooperatives, small scale Traders and small business enterprises. This will support and promote entrepreneurship, innovations and value addition for increasing income.

Table 2: Strategic priorities FY 2022-2023

Sub Programme	Project Name	Cost Estimate Kshs(Mil 2022/2023)	Source of funds	Time Frame	Performance Indicators	Planned Target	Implementation Status	Implementing Agency
Programme Name: Trade Development								
Busia County Trade Development Fund	Busia County Trade Development Fund	30	CGB	Q1-Q4	Amount (Kshs) of loan disbursed Number of beneficiaries (groups/ individuals)	30	Ongoing	Directorate of Trade
Markets modernization and development	Construction and renovation of markets	44	CGB	Q1-Q4	Number of markets constructed/ renovated	40	Ongoing	
	Construction of modern sanitation blocks in markets	25	CGB	Q1-Q4	No of modern sanitation blocks constructed	5	New	
	Installation of Information System in markets	3	CGB	Q1-Q4	Number of markets with installed information system	20	Ongoing	
Business Advisory services	Construction of business Advisory Center	3	CGB	Q1-Q4	Number of the advisory centres set up and/or revitalized Number of people trained	1	Ongoing	
Sub Total		105						
Programme Name: Fair Trade Practices								
Fair Trade Practices	Construction and equipping of verification hall	3	CGB	Q1-Q4	Number of Constructed and equipped verification hall	1	Ongoing	Directorate of Weight and Measures
	Purchase of specialized vehicle	6.5	CGB	Q1-Q4	A specialized vehicle purchased	1	Ongoing	
	Purchase of standards	22	CGB	Q1-Q4	Number of standards purchased	90	Ongoing	
Sub Total		31.5						
Programme Name: Co-operative Development								

Value addition	Construction of milk processing plant	20	CGB	Q1-Q4	Number of milk processing plants constructed	1	Stalled	Directorate of Cooperatives
	Purchase of milk coolers	15	CGB	Q1-Q4	Number of coolers purchased	5	New	
	Purchase of pick up	6.5	CGB	Q1-Q4	Pickup purchased	1	New	
	Purchase of milk handling equipment	6.5	CGB	Q1-Q4	Number of milk handling equipment purchased	500	New	
	Procurement of a lorry	5.5	CGB	Q1-Q4	Lorry procured	1	New	
Busia county co-operative enterprise development fund	Busia county co-operative enterprise development fund	46	CGB	Q1-Q4	Number of beneficiaries Delinquency Rate (%)	42	Ongoing	
Sub Total		99.5						
Grand Total		236						

3. Department of Education 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

To Provide accessible, holistic and quality Education and Training to all, for the Socio Economic and sustainable development of Busia County and for self reliance & innovativeness in an increasingly globalized environment.

Strategic Priorities FY 2022/2023

123. In the FY: 2022-2023 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. This will boost the workforce that is required in the implementation of the BIG FOUR Agenda and promote the construction and manufacturing sector.

124. The directorate of Early Childhood Education is also committed to offer quality, accessible and equitable pre-primary education with the aim of improving enrollment rate. The directorate will construct and equip ECDE centres in the 189 Centres which are yet to receive any infrastructure support. The directorate will also renovate ECDE classrooms which were constructed in the previous years.

125. The flagship projects for the fiscal year include; Construction of 10 ECDE classrooms, Construction of Workshops and 3 administration blocks and 4 workshops in Vocational Training Centres, Provision of Subsidized Vocational Training Support grants to public Vocational Training Centres, Provision of Busia County VTC support grant and Equipping of Vocational Training Centres.

Table 3: Strategic Priorities FY 2022-2023

Programme Name :Early Childhood Development Education (Basic Education)								
Sub Programme	Project Name	Cost Estimate Kshs(Mil) FY 2022/2023	Source of funds	Time Frame	Performance Indicators	Planned Target	Implementation Status	Implementing Agency
Improvement of infrastructure in ECDE center	Construction of ECDE classroom and child friendly toilet	75	CGB	Q1-Q4	No of ECDE Classrooms constructed	50	New	Directorate of ECDE.
	Renovation of ECDE Classrooms	2	CGB	Q1-Q4	No of ECDE classrooms renovated	10	Ongoing	
	Construction of 2 model ECDE centres	40	CGB	Q1-Q4	No. of Model centres established	2	New	
	Construction of modern sanitation blocks	12.5	CGB	Q1-Q4	No. of modern sanitation blocks constructed	5	New	
Equipping of ECDE centres	Purchase furniture for ECDE Centres. (1 school per sub county)	3	CGB	Q1-Q4	No. of ECDE Centres Equipped	7	New	
Education support	ECDE Capitation	27	CGB	Q1-Q4	No. of beneficiaries	56,000	New	

	Construction of Administration block at DICECE centre	5	CGB	Q1-Q4	Administrati on block constructed	1	New	
	Refurbishmen t of DICECE centre	2	CGB	Q1-Q4	No. of DICECE centres refurbished	1	New	
Sub Total		171.5						

Programme Name : Technical/Vocational Training Development

Infrastructure development	Construction of administration blocks in VTC`s	14	CGB	Q1-Q4	No. of Administrati on blocks constructed	3	New	Directorate of Vocational Training
	Construction of 4 hostels at Nangina VTC, Butula VTC, Busia VTC and Katakwa VTC	12	CGB	Q1-Q4	No. of Hostels completed	4	New	
	Construction of workshop Centre St Mary`s GANGA VTC AND OSURET VTC	5	CGB	Q1-Q4	Workshops completed	2	New	
	Construction of Sanitation blocks at 4 VTC's	4	CGB	Q1-Q4	Sanitation blocks completed	4	New	
	Completion and equipping of resource centre at Busia Vocational Training Centres	5	CGB	Q1-Q4	Resource centre completed	1	Ongoing	
	Equipping of VTC`s	4	CGB	Q1-Q4	No. of VTC`s	24	Ongoing	
Sub Total		44.0						

Programme Name : Education Support

Education Support Scheme	Provision of Busia County Subsidized Vocational Training Centres support Grant Tuition	75	CGB	Q1-Q4	No. of beneficiaries) – 5000 trainees at 15000 each	5000	Ongoing	Directorate of Vocational Training
Sub Total		75						
Total		290.5						

4. Department of Finance and Economic Planning

Vision

A prosperous county committed to prudent financial management and economic planning

Mission

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

Strategic Priorities FY 2022/2023

126. In the Financial year 2022/2023, the Department of Finance and Economic planning will endeavour to ensure financial management of the County public treasury with regards to revenue collection and revenue management; planning and budgeting, appropriate procurement of goods and services, formulation and promotion of County fiscal and economic policy.

5. Sports, Culture and Social Services

Vision

A socially self-driven and empowered community

Mission

To mobilize Busia community for sustainable social protection, talent nurturing, heritage preservation and creating equal opportunities for persons and other vulnerable groups for a holistic growth and development.

Strategic Priorities FY 2022/2023

127. The proposed programs are aimed at creating equal opportunity for youth, women, PLWDs, older persons and other vulnerable groups in a bid to ensuring that there is Number poverty, gender inequality and reduced inequalities. These programs are shown in the table below:

Table 4: Strategic Plan FY 2022-2023

Sub Programme	Project Name	Cost Estimate Kshs(Mill) FY 2022/2023	Source of funds	Time Frame	Performance Indicators	Planned Target	Implementation Status	Implementing Agency
Programme Name: Cultural Promotion and Development								
Cultural Infrastructural development	Completion and equipping of Kakapel cultural center	5	CGB	Q1-Q4	Cultural center completed and equipped	1	Ongoing	Directorate of Culture
	Construction of cultural centres (Nambale and Butula)	15	CGB	Q1-Q4	Number of centers constructed	2	New	
	Construction of community library and documentation center	5	CGB	Q1-Q4	No of community library and documentation centre constructed	1	New	

Cultural development and promotion	KICOSCA EALASCA games	0	CGB	Q1-Q4	No of participants	300	Ongoing	
Promotion and development of cultural groups	Support to cultural groups	3	CGB	Q1-Q4	No of groups benefited	42	Ongoing	
Sub Total		28						
Programme : Promotion and Development of Local Tourism in the County								
Tourism Promotion								
Miss Tourism Kenya	Plan, Coordinate, facilitate Miss Tourism from Ward level upto national and Organize Boat Race event	3	CGB	Q1-Q4	No of Miss tourism events No. of Boat race events held	1	Ongoing	Directorate of Tourism
Tourism Development								
Establishment of an animal sanctuary/orphanage Phase(s)	Animal sanctuary (Orphanage /s) established	4		Q1-Q4	No. of animal sanctuary established	1	New	
Sub Total		7						
Programme: Youth Empowerment and Development								
Construction, Equipping and operationalization of youth empowerment Centres	Construction of youth empowerment centres	25	CGB	Q1-Q4	No. of youth empowerment Centres constructed, equipped and operationalized	5	Ongoing	Directorate of Youth
Sub Total		25						
Programme Name: Alcoholic Drinks and Drug Abuse Control								

Infrastructural Development	Construction of Treatment and Rehabilitation centre	4	CGB	Q1-Q4	Treatment and Rehabilitation centre constructed	1	New	Alcoholics, drinks and drug abuse control directorate
Sub Total		4						
Program Name: Social Assistance and Development to Older Persons and PWDS								
Structural Development	Equipping and Operationalization of Community Support Center	5	CGB	Q1-Q4	Community support center equipped and operationalized	1	New	Social services
	Refurbishment of Community social Hall.(Busia social Hall, Malaba social Hall, Port Victoria social Hall)	9	CGB	Q1-Q4	Number of social Halls refurbished	3	Ongoing	
Social Development	Grants to PWDs	2	CGB	Q1-Q4	Number of groups of PWDs accessing grants	30	Ongoing	
	Purchase of assorted assistive devices	2	CGB	Q1-Q4	Number of PWDs benefiting from the program	300	Ongoing	
Health insurance for the elderly people	Health insurance for the elderly people	1	CGB	Q1-Q4	Number of the elderly people enrolled	167	Ongoing	
Sub Total		19						
Program Name: Child Care and Protection								

Rehabilitation and Custody	Construction and Operationalization of Child protection centre	10	CGB	Q1-Q4	Child protection Centre constructed and operationalized	1	Ongoing	Children directorate
Education	Improved access to education for Orphans and Vulnerable Children (OVCs)	1	CGB	Q1-Q4	Number of OVCs sustained at schools	50	New	
Sub Total		11						
Programme Name: Promotion and Development of Sports								
Infrastructural Development in Sports	Renovation of Busia county stadium	4	CGB	Q1-Q4	Stadium renovated	1	Ongoing	Sports directorate
Sports promotion County sport challenge	Development and support of county sports teams	2	CGB		Number of teams supported	14	Ongoing	
Sub Total		6						
Total		100						

6. Department of Infrastructure and Energy

Vision

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

Mission

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

Table 5: Strategic Priorities FY 2022/2023

Programme Name: Development and Maintenance of Roads								
Sub Programme	Project Name	Cost Estimate Kshs(Mill) FY 2022/2023	Source of funds	Time Frame	Performance Indicators	Planned Target	Implementation Status	Implementing Agency
Development of Roads	Construction of market access lanes/Cabros	30	CBG	Q1-Q4	No of Kms of market access lanes constructed	10	Ongoing	Roads
	Opening new roads	24	CBG	Q1-Q4	No of Kms of new roads opened.	100	Ongoing	
Routine Maintenance of County Roads	Routine maintenance of county roads (Including Fuel levy roads)	200	CBG	Q1-Q4	Length of road in Kms routinely maintained	410	Ongoing	
	Construction of major drainage (Box Culverts and bridges)	160	CBG	Q1-Q4	No of box culverts installed No of bridges constructed	35	Ongoing	

	Construct ion of Bridge (Busibwa bo)	50.0	CBG	Q1-Q4	Bridge constructed	1	Ongoing	
	Upgradin g of county roads to bitumen standards	275	CBG	Q1-Q4	Length of road in KMs upgraded	6	Ongoing	
	Purchase of grading machine	34	CBG	Q1-Q4	No of graders purchased	1	Ongoing	Transport
	Maintena nce of road constructi on equipmen t	12.5	CBG	Q1-Q4	No of equipment maintained	21	Ongoing	Mechani cal
Sub Total		785.54						
Program: Building Infrastructure Development								
Building Infrastruct ure Developm ent	Construct ion of office block	5.7	CBG	Q1-Q4	No of office blocks completed	1	New	Public works
	Construct ion of Material Laborator y	4.9	CBG	Q1-Q4	Material laboratory constructed	1	New	
	Construct ion of ablution Block	0	CBG	Q1-Q4	Ablution block constructed	1	New	
Storm water managem ent and flood control	Emergenc ies Civil works	20	CBG	Q1-Q4	No. of emergency cases attended to.	7	Ongoing	
Sub Total		30.6						
Programme: Alternative Transport Infrastructure Development								
Road Safety	Road safety campaign	4.5	CBG	Q1-Q4	No of road safety campaigns	1	Ongoing	Roads

Sub Total		4.5						
Programme: Energy Development								
Solar and Renewable Energy Harnessing	Maintenance of street lights	10	CBG	Q1-Q4	No. of street lights maintained	50	Ongoing	Energy
	Installation of Solar mass lights and streets lights in rural areas and markets	10	CBG	Q1-Q4	Number of Markets with solar lighting installations.	50	Ongoing	
	Rural electrification	13	CBG	Q1-Q4	Number of Households connected to the national grid	480	Ongoing	
	Renewable Energy Campaign	2	CBG	Q1-Q4	No of campaigns conducted	1	New	
Sub Total		35.0						
Total		855.64						

7. Department of Lands, Housing & Urban Development

Vision

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

Mission

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

Strategic Priorities FY 2022/2023

- 128.** The department's proposed programmes are aimed at achieving sustainable urban centres by making towns and markets inclusive, safe, resilient and sustainable.
- 129.** The towns and markets in Busia County are hubs for ideas, business, productivity and social development and have enabled communities to live and advance socially and economically.
- 130.** However, the county experience myriad of challenges while trying to maintain these towns and markets in a way that continues to create jobs that include; strain on land and resources. Common challenges include congestion, lack of funds to provide basic services, shortage of adequate housing and declining infrastructure. The county aspires to have towns and markets of opportunities for all, with access to basic services, energy, housing and transportation. The programmes are shown in the table below:

Table 6: Strategic Priorities 2022-2023

Sub Programme	Project Name	Cost Estimate Kshs(Mil 2022/2023)	Source of funds	Time Frame	Performance Indicators	Planned Target	Implementation Status	Implementing Agency
Programme Name: County Land administration and Planning								

Land use planning	Preparation of County spatial plan	80	CGB	Q1-Q4	Approved spatial plan	1	New	Directorate of lands and survey
	Preparation of urban plans	7	CGB	Q1-Q4	Number of urban plans prepared and approved	2	New	
Land administration	Digitalization of land registry	5	CGB	Q1-Q4	Digitized land registry	1	New	
	Operationalization of land registry	1	CGB	Q1-Q4	Operationalization of the registry	1	On-going	
	Surveying of Urban centres and markets	5.5	CGB	Q1-Q4	Number of Urban centres and markets surveyed	35	On-going	
	Surveying of land parcels for the county and issuance of title	5	CGB	Q1-Q4	Number of land parcels surveyed	50	On-going	
	Purchase of land	36	CGB	Q1-Q4	Acreage of land acquired	35	On-going	
Sub Total		139.5						
Programme Name: Housing Development and Management								
Housing Management	Renovation of county government houses and offices	10	CGB	Q1-Q4	Number of houses renovated	12	On-going	Directorate of housing
					Number of offices renovated	7	On-going	
Housing Development	Construction of office premises	50	CGB	Q1-Q4	Number of office premises constructed	1	New	
	Construction of Governor's and Deputy Governor's	54	CGB	Q1-Q4	No of residence constructed	2	Ongoing	

	residence							
	Construction of low cost units	20	CGB	Q1-Q4	Number of low-cost units constructed	50	New	
	Fencing of government lands	10	CGB	Q1-Q4	Number of government lands fenced	17	On-going	
	Construction of Appropriate Building Material Technology centres	5	CGB	Q1-Q4	Number of ABMT centres constructed	5	On-going	
Sub Total		149						
Programme Name: Urban Management and Development Control								
Urban management	Installation of streets lights	1.5	CGB	Q1-Q4	Number of streets light units installed	6	On-going	Directorate of urban management and development control
	Installation of solar mass lights	6	CGB	Q1-Q4	Number of solar mass lights installed	70	On-going	
	Erection of high mass lights in urban areas	6	CGB	Q1-Q4	Number of high mass lights in urban centres	5	On-going	The Municipality of Busia
	Acquisition of solid waste management equipment	10	CGB	Q1-Q4	Number of solid waste management equipment acquired	5	On-going	
	Contraction of firms and groups	30	CGB	Q1-Q4	Number of firms and groups subcontracted	25	On-going	Directorate of urban management and development control
	Fencing of dumpsite	2	CGB	Q1-Q4	Dumpsite fenced	1	On-going	
	Desilting or cleaning of drainages	1	CGB	Q1-Q4	Number of drainages desilted or cleaned	10	On-going	

Construction of sanitation block	10	CGB	Q1-Q4	Number of sanitation blocks constructed	2	On-going	
Construction of trailer parks	20	CGB	Q1-Q4	Number of trailer parks constructed	2	On-going	Directorate of urban management and development control
Construction of parking slots	7	CGB	Q1-Q4	Number of parking slots constructed	200	On-going	
Development and Beautification of public spaces and parks	10	CGB	Q1-Q4	Number of developed and beautified public spaces and parks	5	On-going	
Establishment of cemeteries	3	CGB	Q1-Q4	Number of cemeteries established	2	On-going	
Sub total	106.5						
Total	395						

8. Department of Water, Irrigation, Environment and Natural Resources

Vision

A clean, secure and sustainable environment

Mission

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

Strategic Priorities FY 2022/2023

131. Our Development Priorities for the Financial Year 2022/2023 will be to enhance operations, ensure maximum maintenance and reliability of our infrastructure. 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 endeavour to improve on reliability, pipe extensions to existing high yielding supplies, Development of storage facilities and drilling boreholes in strategic institutions will be encouraged.

132. As we endeavor to improve access to irrigation water, installation solar water pumping system, pipeline system and raised irrigation water reservoirs to existing water reservoirs (dams, water pans) will be a priority. Completion of the remaining Irrigation Infrastructures will ensure adequate water for both Animal and crop husbandry, these will in-turn ensure food security and a healthy country free from diseases.

133. Priorities on environment shall be; rehabilitation of riparian, riverine, hill tops, hill slopes and water catchment areas, bamboo production and livelihood development activities. In addition, 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 water bodies. 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. Policy and legal instruments will be fast tracked to aid in governance and they include Busia County Environmental policy, county environmental action plan, waste management bill and forestry bill. Lastly, the departmental strategic plan will be reviewed to see new strategic direction of the department for the next five years.

Table 7: Strategic Priorities FY 2022/2023

Sub Programme	Project Name	Cost Estimate Kshs(Mill) FY 2022/2023	Source of funds	Time Frame	Performance Indicators	Planned Target	Implementation Status	Implementing Agency
Programme Name: Water supply services and sewerage								
Urban water Development	Pipeline extension , metering and development of storage facilities	30	CGB	Q1-Q4	No of Kms of pipe network developed	8,000	Ongoing	Directorate of Water and Sewerage services
					No of households metered	500	Ongoing	
					Total volume of storage developed (M3)	2,100	Ongoing	

Rural Water Supply	Pipeline extension, metering and maintenance of community water points and drilling	70	CGB	Q1-Q4	Number of KMs of pipe network developed	200	Ongoing	
					No of households metered	500	Ongoing	
					No of boreholes drilled	70	New	
	Establishment of Hybrid system and development of storage facility	61	CGB	Q1-Q4	No of hybrid systems established	7	New	
					Size of Storage facilities constructed (M3)	1,200	Ongoing	
Operationalization of Rig	5	CGB	Q1-Q4	Number of boreholes flashed and maintained	300	Ongoing		
Purchase of GIS tools and Equipment	5	CGB	Q1-Q4	No of GIS units purchased	2	New		
Sub Total		171						
Programme Name: Environmental Management and Protection								
Environmental Management	Rehabilitation and restoration of Degraded Landscape	19.5	CGB	Q1-Q4	Acreage rehabilitated and restored	30	New	Directorate of Environment
Sub Total		19.5						
Programme Name: Climate Change Adaptation and Mitigation								
Climate Change Mitigation	Development of County Climate Change Action plan (CCCAP) 2023-2027	3.5	CGB & Climate Smart	Q1-Q4	No of policies developed	1	New	Directorate of Climate Change
	Adoption of Climate change adaptation	6	CGB & Climate	Q1-Q4	Number of climate change adaptation	5	New	

	and mitigation technologies		Smart		and mitigation technologies adopted			
Capacity Development	Training and Public awareness on climate change adaptation & mitigation	6	CGB & Climate Smart	Q1-Q4	Number of people trained	3000	Ongoing	
Sub Total		15.5						
Programme Name: Forestry Development and Management								
Forestry	Rehabilitation of degraded areas	4	CGB	Q1-Q4	Acreage of rehabilitated areas	250	Ongoing	Directorate of Environment
	Increase Tree Cover	1	CGB	Q1-Q4	Number of Ha planted	1000	Ongoing	
	Bamboo Promotion	4	CGB	Q1-Q4	Number of Catchment areas conserved	3	Ongoing	
Sub Total		9						
Programme Name: Small Holder Irrigation and Drainage Infrastructure Development								
Irrigation Infrastructure development	Irrigation Infrastructure development	10	CGB	Q1-Q4	Number of Irrigation Infrastructure developed	5	Ongoing	Directorate of Irrigation and Land Reclamation
	Construction of Irrigation Office block	5	CGB	Q1-Q4	Office block constructed	1	New	
	Installation of pipeline and solar pumps to existing water reservoirs	10	CGB	Q1-Q4	Number of schemes equipped with pipeline and solar water pumps	2	New	
	Land reclamation	10	CGB	Q1-Q4	Acreage of land reclaimed	50	Ongoing	
Sub Total		35						
Total		250						

9. Department of Health and Sanitation

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

Strategic Priorities FY 2022/2023

- 134.** This being a final year for the implementation of the second generation CIDP, the department will prioritize on the functionality of the projects initiated to ensure their impacts are realized and value for money achieved. Among the priorities are;
- 135.** More investment in the preventive programme, and more so in the sub programs Disease Surveillance (in light of post covid recovery) of Non Communicable Diseases, RMNCAH, HIV/AIDS among others. The department will also strengthen the Primary health care services and will prioritize the implementation of the enacted Community Health Services Act to improve on primary health.
- 136.** The department will further prioritize operationalization of the Flagship projects which include equipping of both the Mother and Child Hospital at Alupe and Upgrading of Amukura to Level 4 status, a key investment in health for the County. It will also ensure all the level 4 hospitals function as fully level 4. This will include ensuring the facilities have 24 - hour operational theatres, radiology department and patient wards.
- 137.** On human resource, the department has prioritized the recruitment, training and deployment of human resource to ensure the staff are deployed based on their skills to run the units constructed over the past 5 years of the second generation CIDP.

Table 8: Strategic priorities FY 2022-2023

Sub Program me	Project Name	Cost Estimate Kshs(Mill) FY	Source of funds	Time Frame	Performance Indicators	Plan ned Target	Imple mentation Status	Imple mentin g Agency
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		2022/2023						
Programme Name : Curative Health Services								
Infrastructure Development	Establishment of a dermatology centre at level 4 facility	10	CGB	Q1-Q4	Dermatology centre established	1	New	Curative Directorate
	Establishment of a psychiatric Unit at a level 4 facility	5	CGB	Q1-Q4	Psychiatric unit established	1	New	
	Building of canopies and walkway improvement of 3 sub county hospitals	7.5	CGB	Q1-Q4	No of facilities with improved walkways	3	New	
	Construction and completion of Maternity Ward (Sio Port, Matayos ,Nambale)	42	CGB	Q1-Q4	Number of maternity wards constructed and in use	3	Ongoing	
	Construction of Out patient centre at Kocholia Hospital	40	CGB	Q1-Q4	Out patient centre constructed	1	New	
	Construction of gender sensitive sanitation Block	5	CGB	Q1-Q4	No of gender sensitive latrines constructed	2	New	
	Laying of Bitumen/cabro works at institution parking bay/front entrance	15	CGB	Q1-Q4	Facility with cabros/bitumen	1	New	
	Asbestos roof replacement with gauge 28 iron sheets in 5 facilities	35	CGB	Q1-Q4	No of facilities with renovated roofs	5	New	

	Construction and Equipping of a Modern Kitchen Block In 2 level 4 Hospitals	5	CGB	Q1-Q4	Number of facilities with standard functional kitchen blocks	2	New
	Construction of mortuaries at sub county hospitals	30	CGB	Q1-Q4	No of mortuaries constructed	6	New
	Construction of Masonry Wall at sub county hospitals	9	CGB	Q1-Q4	No of facilities secured with Masonry wall	3	New
	Construction of theatres at health facilities	40	CGB	Q1-Q4	No of theatres constructed at health facilities	4	New
Equipment upgrade	Establishment of radiology unit at sub county hospitals	60	CGB	Q1-Q4	No of facilities with functional radiology unit	4	New
	Procurement of standby Facility Generators	12	CGB	Q1-Q4	No of facilities with functional hospital generators	3	New
	Installation of oxygen plant and piping (Port Victoria and Kocholia	20	CGB	Q1-Q4	No of facilities with functional oxygen plant	2	New
	Purchase of assorted Medical equipment (Amukura Upgrading ,Alupe Mother – child Hospital & health centres and dispensaries	15	CGB	Q1-Q4	No. of facilities equipped with assorted medical equipment	10	Ongoing
	Procurement of ICU and Renal medical equipment	10	CGB	Q1-Q4	No of equipment procured	2	New

	Purchase of Ambulances	24	CGB	Q1-Q4	No of functional Ambulances purchased	2	New	
Blood transfusion services	Purchase of blood transfusion equipment and supplies	10	CGB	Q1-Q4	Number of blood transfusion equipment purchased	2	Ongoing	
Sub Total		394.5						
Programme Name : Preventive and Promotive Health Services								
Infrastructure development	Construction of new dispensaries	10	CGB	Q1-Q4	No of New Dispensaries Constructed	3	New	Preventive Directorate
	Construct new laboratories in level II & III facilities	40	CGB	Q1-Q4	No of New Laboratories constructed	2	New	
	Operationalize completed health facilities	10	CGB	Q1-Q4	No of facilities operationalized	5	Ongoing	
	Construction and Equipping of Maternity Blocks (Igara, Moding, Rumbiye)	20	CGB	Q1-Q4	No of maternity blocks constructed and equipped	3	Ongoing	
	Construction of General wards across facilities	20	CGB	Q1-Q4	No of General wards constructed	4	New	
HIV/AIDS	Prevention and control of HIV/AIDS	5	CGB	Q1-Q4	Number of eligible HIV clients on ARVs, % of clients counseled and tested,	7,300	Ongoing	
Nutrition Services	Provision of Nutritional services	22	CGB & Nutrition International	Q1-Q4	% of infants under 6 months on exclusive breastfeeding	56	Ongoing	
RMNCAH (reproduct	Strengthening of reproductive maternal,	11	CGB	Q1-Q4	No fully immunized children	26129	Ongoing	

ive Health, Maternal, Neonatal, Child Adolescent health	Neonatal, child and adolescent health				% of women of reproductive age receiving Family Planning(FP) services	60%	Ongoing
					Number of deliveries conducted by skilled attendants	2174 2%	Ongoing
					Number of immunization campaigns conducted	2	Ongoing
Malaria Control	Control and prevention of malaria incidences	5	CGB	Q1-Q4	No. of LLINs distributed	687,000	Ongoing
Non Communicable Diseases	Control and prevention of Non Communicable diseases	5	CGB	Q1-Q4	No of persons screened for NCDS	7,000	Ongoing
Community Services	Engage 2300 CHVs and pay monthly stipend on level 1 activities	0	CGB	Q1-Q4	Number of CHVs on stipend	2,300	Ongoing
Environmental health	Fumigation and disinfection of premises for hygiene and vector control	5	CGB	Q1-Q4	No of premises fumigated	1500	Ongoing
	Completion and operationalize maternity blocks in level 2 and 3 facilities	40	CGB	Q1-Q4	No of Maternities operationalized	4	Ongoing
	Upgrade households with improved sanitation	11	CGB	Q1-Q4	Number of households upgraded with sanitation	30,000	Ongoing

	systems				systems			
	Purchase of 15 sets of food testing kits	3.5	CGB	Q1-Q4	No of food testing kits purchased	15	Ongoing	
	Purchase of sets of spraying equipment	0.25	CGB	Q1-Q4	No of spraying kits purchased	15	Ongoing	
Sub Total		207.75						
Programme Name : General Health Sector support services								
Quality assurance, standards and research	Provision of quality of health services	5	CGB	Q1-Q4	No of facilities supervised annually No of facilities with functional QITS	95	Ongoing	Curative Directorate
Partnership and education linkages	strengthening partnerships	3	CGB	Q1-Q4	No of partnerships and MOUs signed	2	Ongoing	
Monitoring and evaluation	Monitoring and Evaluation	3	CGB	Q1-Q4	No of reports developed on programmatic interventions	12	Ongoing	
Sub Total		11						
Total		613.25						

10. The Governorship

Vision

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

Mission

To provide timely and quality services to the residents of Busia through efficient utilization of resources for the fulfilment of the Governor's mandate

Strategic Priorities FY 2022/2023

138. The directorate of ICT intends to undertake the following projects in the current financial year so as to effectively and efficiently deliver its services; Installation and commissioning of structured network for County headquarters, referral hospital and the remaining sub counties; implementation of the second phase for the County ERP (Data update); Increase MPLS connectivity to sub counties; establishment of hotspot and Tele centres, Operationalization of Server room, Equipping and Operationalization of ICT Centre in Bukhalalire and CCTV surveillance for departments and referral hospital considering that all have funds allocated in the approved budget.

Table 9: Strategic Priorities FY 2022-2023

Programme Name :Information Communication and Technology								
Sub Programme	Project Name	Cost Estimate Kshs(Mill) FY 2022/2023	Source of funds	Time Frame	Performance Indicators	Planned Target	Implementation Status	Implementing Agency
Programme Name :Information Communication and Technology								
ICT Support services	Internet Installation in county offices	6	CGB	Q1-Q4	No. of county offices connected to internet	15	Ongoing	ICT
	Structural cabling for BCRH and Sub-county offices	10	CGB	Q1-Q4	No. of facilities fixed with cables	8	New	

	Maintenance of Enterprise Resource Planning system (ERP II)	2	CGB	Q1-Q4	ERP II system maintained	1	Ongoing	
	Establishment of hotspot centre and tele centres	1	CGB	Q1-Q4	Hotspot centre established	1	New	
	Equipping of server room	2	CGB	Q1-Q4	Server room equipped	1	New	
Sub Total		21						

Programme Name : Disaster risk Management

Disaster preparedness	Acquisition of modern fire engines	60	CGB	2022/2023	Fire engine purchase	1	Ongoing	Disaster
	Construction and equipping of disaster rescue Centre	10	CGB	2022/2023	Disaster Rescue centre established	1	Ongoing	
	Installation of lightning arrestors	3	CGB	2022/2023	No. of institutions installed with lightning arrestors	20	Ongoing	
	Acquisition of Rescue trucks	5	CGB	2022/2023	No. of rescue trucks acquired	2	New	
Sub Total		78						

Programme Name: County Communication and Publicity

Information dissemination and knowledge management	Production of communication materials	7	CGB	2022/2023	Number of videos/ documentaries produced	20	Ongoing	Communication
	Acquisition of Light Emitting Diodes-(LED outdoor display)	1	CGB	2022/2023	Number of LED outdoor display screens	2	New	
Sub total		8						
Total		107						

CHAPTER FOUR: RESOURCE ALLOCATION

Overview

139. This chapter presents the County revenue sources, a summary of resource requirement by programmes across various departments and the description of how the county government is responding to changes in the financial and economic environment.

County Revenue Sources

140. The Equitable shareable revenue, loans and grants from the national government are the major sources of revenue for the county governments. The allocation per county is based on the formulae developed by the Commission on Revenue Allocation. Prudent resource management as stipulated in the PFM Act 2012 will therefore determine the amount the county receives in future on fiscal responsibility.

141. The other key revenue source is the own source revenue mapping sources identified by the county across different sectors. It is therefore paramount for the county to maximize on local revenue collection to boost its resource basket for implementation of the planned priority projects.

The table below represents the current county resource envelop.

Table 10: 2021-2022 County Resource Envelope

<i>County Revenue Sources</i>	FY 2021/2022
Revenue Source	
Local revenue	798,469,036
Equitable share	7,172,162,009
Other Loans and Grants	
Transforming Health System for Universal Health Care	42,178,872
Kenya Climate Smart Agriculture Project(KCSAP)	295,795,506
DANIDA	13,323,750
Agriculture Sector Development Support Programme II (ASDSP II)	26,009,940
Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER)	106,000,000
Kenya Urban Support Programme(Busia)	202,000,000
Nutrition International	10,000,000
Total Revenue	8,665,939,113

Table 11: Proposed Budget by Programme

Department	Programme	Amount
Agriculture and Animal Resources		
	Fisheries and Aquaculture Resources Development	151.50
	Livestock Production Development	50.50
	Veterinary Health Services	113.9
	Crop Production and Management	100.60
	Total	416.5
Trade, Investment Industry and Cooperatives		
	Trade Development	105
	Fair Trade Practices	31.5
	Co-operative Development	99.5
Total	Total	236
Education and Vocational Training	Early Childhood Development Education (Basic Education)	171.5
	Technical/Vocational Training Development	44.0
	Education Support	75
	Total	290.5
Sports, Culture and Social Services	Promotion and Development	28
	Promotion and Development of Local Tourism in the County	7
	Youth Empowerment and Development	25
	Alcoholic Drinks and Drug Abuse Control	4
	Social Assistance and Development to Older Persons and PWDS	19
	Child Care and Protection	11
	Promotion and Development of Sports	6
	Total	100
Infrastructure and Energy		
	Development and Maintenance of Roads	785.54
	Building Infrastructure Development	30.6
	Alternative Transport Infrastructure Development	4.5
	Energy Development	35
	Total	855.64

Lands, Housing and Urban Development	County Land administration and Planning	139
	Housing Development and Management	149.5
	Urban Management and Development Control	106.5
	Total	395
Water, Irrigation Environment, Natural Resources and Climate Change	Water supply services and sewerage	171
	Environmental Management and Protection	19.5
	Climate Change Adaptation and Mitigation	15.5
	Forestry Development and Management	9
	Small Holder Irrigation and Drainage Infrastructure Development	35
	Total	250
Health and Sanitation	Curative Health Services	394.5
	Preventive and Promotive Health Services	207.75
	General health Sector support services	11
	Total	613.25
The Governorship	Information Communication and Technology	21
	Disaster risk management	78
	County Communication and Publicity	8
	Total	107
Ward Development Projects		350
Total Budget		3,613.89

Financial and Economic Environment

142. The COVID-19 pandemic has been a major economic threat as it has the potential to cause a global economic recession. According to the Organization for Economic Cooperation and Development (OECD) (2020), annual global GDP growth was projected to drop to 2.4% in 2020, with growth possibly even being negative in the first quarter of 2020 due to COVID-19 pandemic.

143. The adverse impact on financial markets, disruption of global supply chains, tourism sector and other sectors of the economy is anticipated to be realized. The Government announced various relief measures which resulted in considerable loss of government revenue. It had to reassess the budget deficit target for fiscal year 2020/2021. Development projects were therefore frozen as funds were diverted towards fight against the Covid 19 pandemic.

144. Apart from the pandemic, inadequate resources to implement programmes and projects and a consistent growth in county spending patterns against growth in county's own-source revenues continue to weaken the county's fiscal performance. Furthermore, the land acquisition process including compensation and settlement of disputes poses a significant challenge in developing infrastructure projects in the county. This has delayed and at times stalled implementation of key development projects and increased the cost of public as well as private investments.

145. The County has responded to this situation by implementing programmes aimed at improving the living standards of the people and in line with the SDGs and the country's Big Four agenda. These programmes include:

- a) **Improved agricultural services-** The county government undertakes farm mechanization, fertilizer and seed subsidized programmes with an aim to improve food security. It has also introduced one cow initiative programme, poultry development and smart dairy programme among other programmes;
- b) **Access to Clean water and sanitation-**Through acquisition of drilling Rig, operationalization and maintenance of over 2,000 drilled boreholes, distance covered to access clean water has been reduced by 0.5km. The percentage of household with access to clean & safe water has also increased from 70% to 86%. Pipeline extension in urban settlement has increased percentage of urban access to piped water from 50% to 56%. In addition, Forest cover in Busia County has reached 4% due to increased afforestation which has been championed by the department.
- c) **Infrastructure development-** The county government has prioritized opening of new rural roads, upgrading gravel roads to bitumen standard especially in urban centers, and improved lighting through installation of solar mass lights at various market centers and other strategic positions, all these aim at spurring economic growth. The county has continued to improve ECDEs and County Vocational Training Centers' infrastructure.
- d) **Trade promotion-** The county government has embarked on massive development and improvement of markets as a way of creating conducive environment for the traders. The development of the Trans-shipment market at Busia town for example has been instrumental in revamping of the business activities across the county. Ideally, to promote businesses across the county, development of trade fairs has been central in the development of both the

micro and macro traders. Also, there has been disbursement of loans to various groups as a way of spearheading the growth of the businesses across the county government.

- e) **Improved health services and infrastructure-** To improve on patient care and reduction of maternal mortality, the health sector has been improved through the provision of ambulance services, maternal Child health programmes and construction of health facilities across the county.

Table 12: Risks, Assumptions and Mitigation Measures

RISKS	ASSUMPTIONS	MITIGATION MEASURES
Inadequate funds	Availability of adequate budget	Expanded revenue collection streams, Sealing of loopholes in revenue leakage and Automation of Revenue collection.
Political interference	Political good will in implementation of the Infrastructural projects	Civic education Political tolerance
Unpredictable weather conditions	Favourable weather conditions	Adoption of Climate change adaptation and mitigation technologies
Covid-19 Pandemic	Corona Virus free population	Mass vaccination and awareness creation on prevention mechanisms

CHAPTER FIVE: MONITORING AND EVALUATION

Overview

146. 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.

Introduction

147. 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 the policy. 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.

148. 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.

Monitoring

149. Monitoring entails collection and analysis of data to determine whether planned activities have been done. Monitoring of the entire process from planning, designing and implementation is very important as it keeps the planned activities in check, reduces duplication, wastages, allows for remedial measures to be taken and ensures the projects/programmes are delivered on time.

150. 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.

151. 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.

Evaluation

152. 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.

153. 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.

Reporting

154. The M&E Unit will prepare Quarterly reports. All quarterly reports will be considered provisional, except for the quarter ending June when all information will be treated as final. The quarterly reports will form the basis for preparation of the County Annual Progress Report.

155. Reporting is important in M&E because it provides feedback to establish the challenges, successes and weaknesses in the implementation of various projects and programmes and whether the set objectives have been achieved or are on course.

Data Collection Analysis and Reporting

156. The monitoring and evaluation exercise will be carried out by the officers from the County department of Economic Planning together with relevant technical officers. The exercise will entail physical observation of the projects and programmes being implemented, actual verification of items delivered where applicable and survey of stakeholders to ascertain the impact of the projects/programmes.

157. The Monitoring and Evaluation data will be analyzed and reports prepared for submission to the Governor for his information and appropriate action. These reports will outline in summary the period achievements, shortcomings, challenges faced and recommendations.

M&E Indicators

- 158.** 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.

The County M&E Structure

- 159.** The County Monitoring and Evaluation structure as proposed in the policy consist of the following;

i. 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.

ii. 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.

iii. The County Intergovernmental Forum

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

iv. 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 mandated 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.

v. 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

vi. 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

vii. Sub County M&E Committees (SUB-COMECE)

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.

viii. 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.

Table 13: M&E Matrix

Agriculture and Animal Resources									
Programme Name: Fisheries and Aquaculture Resources Development									
Objective: Increase Quantities of Fish and Fish Products in the County									
Outcome: Increased Fish Production									
Sub Programme	Project	Monitoring Indicators	Means of Verification	Baseline	Planned target	Data Source	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Aquaculture parks development	Integration of rice paddies with fish culture	Number of rice paddies integrated with fish culture	M&E Reports, tender documents, statement of expenditure, progress reports, list of beneficiaries	0	20	Directorate of Fisheries	Quarterly	M&E Unit	Quarterly
	Establishment of cluster production ponds	Number of Cluster Production ponds established	M&E Reports, tender documents, statement of expenditure, progress reports, production reports, Feeds report, and sales reports	10	20	Directorate of Fisheries	Quarterly	M&E Unit	
	Establishment of aquaculture parks	No. of aquaculture parks established	M&E Reports, tender documents, statement of expenditure, progress reports, list of beneficiaries	1	2	Directorate of Fisheries	Quarterly	M&E Unit	
Fisheries training infrastructure development	construction and furnishing of buildings at fisheries training center	Number of buildings completed and furnished	Tender documents, BQ, Completion status, M&E reports	0	1	Directorate of Fisheries	Quarterly	M&E Unit	

	Equipping of hatcheries	Number of hatcheries equipped	Feeds records, fingerlings records, tender documents	1	1	Directorate of Fisheries	Quarterly	M&E Unit
Fish and Livestock Feed production (Flagship)	Establishment of manufacturing plant	Manufacturing plant in place	Tender documents, BQ, Completion status, M&E reports	0	1	Directorate of Fisheries	Quarterly	M&E Unit
	Purchase of harvesting nets	Number of Harvesting nets distributed to farmers in every ward	Beneficiary list, tender documents	0	35	Directorate of Fisheries	Quarterly	M&E Unit
Fish value addition and marketing	Establishment of fish filleting plant	fish filleting plant in place	Tender documents, BQ, Completion status, M&E reports	0	1	Directorate of Fisheries	Quarterly	M&E Unit
	Completion of border fish handling facility	Upgraded border fish handling facility in place	Tender documents, BQ, Completion status, M&E reports	0	1	Directorate of Fisheries	Quarterly	M&E Unit
	Establishment of refrigeration facilities (cold room)	Number of refrigeration facilities established	Tender documents, BQ, Completion status, M&E reports	0	2	Directorate of Fisheries	Quarterly	M&E Unit
Natural Capture Fisheries Development	Conduction of Patrols	Number of patrols conducted	Patrol reports	0	12	Directorate of Fisheries	Quarterly	M&E Unit
	Desilting of Dams	Number of Dams Across the county desilted	Tender documents, reports on status of desilting	0	4	Directorate of Fisheries	Quarterly	M&E Unit
	Establishment of dam Fisheries management units	Number of dam fisheries management units established	Minutes, activity logs, reports	1	4	Directorate of Fisheries	Quarterly	M&E Unit

Lake Based aquaculture Parks Development (Cages)	Establishment of fish cages	Number of Fish Cages operating in Lake Victoria	production records, feeds records, sales records, list of beneficiaries	90	30	Directorate of Fisheries	Quarterly	M&E Unit	
Programme Name : Livestock Production Development									
Objective: Increase Livestock Production									
Outcome: Improved Livestock Production and Income									
Livestock Production Improvement (Cattle)	Purchase of Milking Machine	No of milking machine purchased	Tender documents, M&E report, inspection and acceptance report, production records	1	8	Directorate Livestock	Quarterly	M&E Unit	Quarterly
	Equipping of dairy parks	2 dairy parks equipped (Dairy parks processing equipment supplied (pasteurizer) and operationalized)	Tender documents, M&E report, inspection and acceptance report, production records	0	2	Directorate Livestock	Quarterly	M&E Unit	
	Purchase of milk coolers and installation	No. of milk coolers supplied	Tender documents, M&E report, inspection and acceptance report, production records	6	3	Directorate Livestock	Quarterly	M&E Unit	
	purchase of dairy animals	No. of dairy animals supplied	Tender documents, M&E report, inspection and acceptance reports, number of beneficiaries	902	80	Directorate Livestock	Quarterly	M&E Unit	

	Establishment of Poultry parks	Number of poultry parks established (equipping and operation)	Tender documents, M&E report, inspection and acceptance report, production records	2	2	Directorate Livestock	Quarterly	M&E Unit
	supply of birds	Number of birds supplied	Tender documents, M&E report, inspection and acceptance report, list of beneficiaries	0	5,250	Directorate Livestock	Quarterly	M&E Unit
	construction of pig sites	Number of pig sites constructed.	Tender documents, M&E report, inspection and acceptance report, list of beneficiaries and production records	0	7	Directorate Livestock	Quarterly	M&E Unit
	purchase of gilts and boars	Number of Gilts and Boars purchased and distributed	Tender documents, M&E report, inspection and acceptance report, list of beneficiaries	300	70	Directorate Livestock	Quarterly	M&E Unit
	Establishment of hives	% increase in volume of honey produced (placement of hives)	Production records, sales records, list of beneficiaries, tender documents	50	30	Directorate Livestock	Quarterly	M&E Unit

	purchase of fodder seeds	Number of farmers accessing the subsidized feeds and supplements (**kgs of fodder seeds procured)	Tender documents, M&E report, inspection and acceptance report, list of beneficiaries	503	250	Directorate Livestock	Quarterly	M&E Unit	
	purchase of Hay balers and forage harvesters	2 no. hay balers and 1 no. forage harvesters supplied	Tender documents, M&E report, inspection and acceptance report	0	3	Directorate Livestock	Quarterly	M&E Unit	
livestock extension services	Trainings and demonstrations on modern livestock production technologies	Number of farmers trained for adoption of modern livestock production technologies (training and demonstration)	Attendance list, training report	20,000	10,000	Directorate Livestock	Quarterly	M&E Unit	

Programme Name :Veterinary Health Services

Objective: Improve Animal Health

Outcome: Increased Access to Quality, Reliable and Sustainable Veterinary Health Service

Veterinary Disease Control	Vaccination of dogs	Number of dogs vaccinated	Vaccination records, list of beneficiaries , tender documents, records on vaccines used vis a vis number of animals vaccinated	120000	50,000	Directorate of veterinary	Quarterly	M&E Unit	Quarterly
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	Vaccination of cattle	Number of cattle vaccinated	Vaccination records, list of beneficiaries , tender documents, records on vaccines used vis avis number of animals vaccinated	298000	150,000	Directorate of veterinary	Quarterly	M&E Unit
	Vaccination of Sheep	Number of sheep vaccinated	Vaccination records, list of beneficiaries , tender documents, records on vaccines used vis a vis number of animals vaccinated	52000	20,000	Directorate of veterinary	Quarterly	M&E Unit
	Vaccination of Goats	Number of goats vaccinated	Vaccination records, list of beneficiaries , tender documents, records on vaccines used vis a vis number of animals vaccinated	90000	30,000	Directorate of veterinary	Quarterly	M&E Unit
	Poultry Vaccination	Number of poultry vaccinated	Vaccination records, list of beneficiaries , tender documents, records on vaccines used vis a vis number of animals vaccinated	2800000	1,200,000	Directorate of veterinary	Quarterly	M&E Unit

	Vaccination campaigns on Animal disease control	Number of vaccination campaigns undertaken	posters distributed indicating when the campaign will be conducted,	17	5	Directorate of veterinary	Quarterly	M&E Unit
	Animal disease control	Number of samples tested	Beneficiary lists,	8000	10,000	Directorate of veterinary	Quarterly	M&E Unit
	Conduction of Animal surveillance	Number of surveillance reports	Surveillance reports	16	4	Directorate of veterinary	Quarterly	M&E Unit
Busia i-Vet	I-Technology adoption	I-Technology adopted	Attendance list	1	1	Directorate of veterinary	Quarterly	M&E Unit
Meat inspection services	Licensing of slaughter houses	Number of slaughterhouses licensed	licensing records, revenues records	40	35	Directorate of veterinary	Quarterly	M&E Unit
	Purchase of inspection attire	Number of sets of meat inspection attire purchased	Tender documents, inspection and acceptance reports	240	100	Directorate of veterinary	Quarterly	M&E Unit
	Rehabilitation of slaughter houses	Number of slaughter houses rehabilitated	Tender documents, BQ, Completion status, M&E reports	0	2	Directorate of veterinary	Quarterly	M&E Unit
	Purchase of utility vehicles	Number of Utility vehicles purchased for General surveillance in the department	Tender document, inspection report	3	3	Directorate of veterinary	Quarterly	M&E Unit
Vector Control	Construction of crush pens	Number of crush pens constructed	Tender documents, BQ, Completion status, M&E reports	150	110	Directorate of veterinary	Quarterly	M&E Unit

	Purchase of Acaricides	Number of litres of Acaricides purchased	Tender documents, list of beneficiaries, inspection and acceptance report	1232	560	Directorate of veterinary	Quarterly	M&E Unit
	Purchase of foot pumps for the crush pens	Number of foot pumps purchased for crush pens	Tender document, inspection report	180	110	Directorate of veterinary	Quarterly	M&E Unit
Artificial Insemination (A.I) programme	Purchase of bull semen for improved animal breeds	Number of Bull semen purchased	Tender document, inspection report	12000	9,000	Directorate of veterinary	Quarterly	M&E Unit
	Purchase of nitrogen liquid	Liters liquid nitrogen purchased	Tender document, inspection report	15000	9,500	Directorate of veterinary	Quarterly	M&E Unit
	Artificial insemination	Number of farmers accessing subsidized A.I services	Tender document, inspection report, list of beneficiaries	8000	8,000	Directorate of veterinary	Quarterly	M&E Unit
	Purchase of dozes of hormones under heat synchronize	doses of hormones purchased under the heat synchronize	Tender document, inspection report, list of beneficiaries	1000	2,000	Directorate of veterinary	Quarterly	M&E Unit
	Purchase of nitrogen tanks for storage of bull semen	Number of nitrogen tanks for storage of bull semen procured	Tender document, inspection report	12	7	Directorate of veterinary	Quarterly	M&E Unit
Hides and Skins Treatment	Establishment of hides and skin centre	Number of hides and skin centres established	Tender documents, Completion status, M&E reports	0	1	Directorate of veterinary	Quarterly	M&E Unit

Re-Constructi on of Burnt Amagoro Veterinary Office	Constructio n of office block	Office block constructed	Tender documents, BQ, Completion status, M&E reports	0	1	Directora te of veterinar y	Quarterly	M&E Unit
Veterinary Laborator y Services	Purchase of laboratory supplies	Number of samples tested and laboratory supplies procured	Tender documents, M&E reports, samples tested records	1800	700	Directora te of veterinar y	Quarterly	M&E Unit
Veterinary extension services	Veterinary extension services	No of extension services conducted	Attendance list, Reports	140	35			

Programme Name: Crop Production and Management

Objective: To Promote Adoption of Modern Farming Technologies and Practices

Outcome: Increased Agricultural Productivity

Crop Productio n and Managem ent (Crop Protection)	Marginalize d and vulnerable social protection through input access	Number of marginalize d farmers receiving inputs	Beneficiary list, tender documents	6540	3,500	Directora te of Agricultu re	Quarterly	M&E Unit	Quarterly
		No. of acres planted certified seeds.	Beneficiary list, tender documents	25250	9,500	Directora te of Agricultu re	Quarterly	M&E Unit	
		No acres planted with inorganic fertilizer	Beneficiary list, tender documents	26450	2,000	Directora te of Agricultu re	Quarterly	M&E Unit	
	insects and pest control	No. of acres sprayed with pesticides	Beneficiary list, tender documents	12500	5,500	Directora te of Agricultu re	Quarterly	M&E Unit	
		No. of liters of pesticides purchased	Tender documents, inspection and acceptance report,	1000	4,400	Directora te of Agricultu re	Quarterly	M&E Unit	
	Soil Fertility improvemen t	No. of farms and Soil samples	Beneficiary list, tender documents	2700	350	Directora te of	Quarterly	M&E Unit	

		tested for PH				Agriculture		
		No. of acres limed	Beneficiary list, tender documents	6500	150	Directorate of Agriculture	Quarterly	M&E Unit
	Crop insurance	No of farmers (men and Women) undertaking crop insurance.	Assessment reports, List of farmers with crop insurance policy	0	1,700	Directorate of Agriculture	Quarterly	M&E Unit

Programme Name: - Agriculture Land Use and Management

Objective: To Promote Prudent Land Management Practices

Outcome: Increased Land Acreage Under Agricultural Use

Land Use and Management	Maintenance of tractors	No of tractors serviced	service logs	10	20	Directorate of Agriculture	Quarterly	M&E Unit	Quarterly
	Purchase of farm ploughs	No. of farms ploughs purchased	Tender documents, inspection and acceptance report, asset register	4	4	Directorate of Agriculture	Quarterly	M&E Unit	
	Purchase of harrow discs	No. Harrows Discs Purchased	Tender documents, inspection and acceptance report, asset register	4	4	Directorate of Agriculture	Quarterly	M&E Unit	
	Agriculture Mechanization-Tractor Hire subsidy project	No of acres ploughed.	List of beneficiaries	8000	4,000	Directorate of Agriculture	Quarterly	M&E Unit	

Programme: Agricultural Training and Extension Services

Objective: To Equip Agricultural Producers and Stakeholders with Relevant Skills and Knowledge

Outcome: Enhanced Adoption of New Farming Technologies

Agricultural Training and Extension Services	Farmer Training support	No of Trainings held	Attendance lists	40	14	Directorate of Agriculture	Quarterly	M&E Unit	Quarterly
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		No. of farmers trained (men, women, PWD)	Attendance lists	7800	1,770	Directorate of Agriculture	Quarterly	M&E Unit
		No. of service providers trained	Attendance lists	130	50	Directorate of Agriculture	Quarterly	M&E Unit
	Completion and equipping of incubation centre at the ATC	No. Agricultural training Centre Equipped	Tender documents, goods received notes and invoices, inspection and acceptance report	0	1	Directorate of Agriculture	Quarterly	M&E Unit

Programme: Agribusiness and Agricultural Value Chain Development

Objective: To Increase the Value and Quality of Agricultural Produce

Outcome: Increased and Sustained Income to Farmers

Agribusiness and Agricultural Value Chain	Equipping of Cassava Factory	No. of Cassava factory equipped and operationalized	Tender documents, goods received notes and invoices, inspection and acceptance report	1	1	Directorate of Agriculture	Quarterly	M&E Unit	Quarterly
	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	Tender documents, inspection and acceptance report, progress report	6	6	Directorate of Agriculture	Quarterly	M&E Unit	
	Busia Agribusiness policy Development	Number of policies developed	draft policies	0	1	Directorate of Agriculture	Quarterly	M&E Unit	

Programme Name: Agricultural Financial Support Services									
Objective: To Increase Access to Affordable Credit Facilities									
Outcome: Increased Uptake of Credit by Farmers									
Agricultural credit Support Services	Agriculture Development fund	Number of Beneficiaries receiving the fund and amount of funds disbursed	List of beneficiaries, Funds recovery records	49	15	Directorate of Agriculture	Quarterly	M&E Unit	Quarterly
Trade, Investment Industry and Cooperatives									
Programme Name: Trade Development									
Objective: To promote growth of business enterprises									
Outcome: Increased household income from business enterprises									
Sub Programme	Project/Output	Monitoring Indicators	Means of Verification	BASEL INE	Planned Target	Data Source	Frequency of Monitoring	Responsible Agency	Time Frame
Busia County Trade Development Fund	County trade development fund established	Amount of loan disbursed	Disbursement lists	8	30	Directorate of cooperatives	Quarterly	M & E Unit	Quarterly
		Number of beneficiaries	Disbursement lists	313	350	Directorate of cooperatives	Quarterly	M & E Unit	
Markets modernization and development	Markets infrastructure development	Number of markets renovated	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	26	40	Directorate of trade	Quarterly	M & E Unit	
		Number of markets installed with market system	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	0	20	Directorate of trade	Quarterly	M & E Unit	
	Construction of modern sanitation blocks in markets	No of modern sanitation blocks constructed	Bill of quantities, Tender documents, Site handing Over minutes M&E	0	5				

			Reports						
Business advisory services	Enlightenment of business community	Number of the advisory centres set up and/or revitalized	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	0	1	Directorate of trade	Quarterly	M & E Unit	
		Number of people trained	Lists of people trained	0	1200	Directorate of trade	Quarterly	M & E Unit	

Programme Name: Fair Trade Practices

Objective: To ensure conformity to legal metrology requirements.

Outcome: Increased Consumer Protection

Fair Trade Practices	Consumer Protection	Number of Constructed and equipped verification hall	certificate of completion, bill of quantities, Inspection and acceptance committee report	0	1	Directorate of Weights and Measures	Quarterly	M & E Unit	Quarterly
		Specialized vehicle purchased	Asset register	0	1	Directorate of weights and measures	Quarterly	M & E Unit	
		Number of standards purchased	Asset register	20	90	Directorate of weights and measures	Quarterly	M & E Unit	

Programme Name: Co-operative Development

Objective: To establish a strong cooperative movement

Outcome: Increased and sustainable income for households

Sub Programme	Project/Output	Monitoring Indicators	Monitoring Tool	BASELINE	Planned Target	Data Source	Frequency of Monitoring	Responsible Agency	Time Frame
Value Addition	Milk value chain development	Number of milk processing plants	Bill of quantities, Tender documents	0	1	Directorate of cooperatives	Quarterly	M & E Unit	Quarterly

		constructed						
		Number of coolers purchased	Bill of quantities, Tender documents	4	5	Directorate of cooperatives	Quarterly	M & E Unit
		pickup purchased	Asset register	0	1	Directorate of cooperatives	Quarterly	M & E Unit
		number of milk handling equipment purchased	Asset register	0	500	Directorate of cooperatives	Quarterly	M & E Unit
Revitalization of the cotton industry	Purchase of a lorry	Lorry purchased	Asset register	0	1	Directorate of cooperatives	Quarterly	M & E Unit
Busia county co-operative enterprise development funds	Enhance access to affordable credits	Number of beneficiaries	Disbursement lists	32	42	Directorate of cooperatives	Quarterly	M & E Unit
		Delinquency rate	Disbursement lists	70	10	Directorate of cooperatives	Quarterly	M & E Unit

Education and Vocational Training

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 Program	Project/Output	Monitoring Indicators	Means of Verification	BASELINE	Planned Target	Data Source	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Improvement of infrastructure in ECDE center	Construction of ECDE classroom and child friendly toilet	No. of ECDE classrooms and learner friendly toilets constructed	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	303	50	Directorate of ECDE	Quarterly	M&E Unit	Quarterly

	Renovation of ECDE Classrooms	No. of ECDE classrooms renovated	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	6	10	Directorate of ECDE	Quarterly	M&E Unit
	Construction of 2 model ECDE centres	No. of Model centres established	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	0	2	Directorate of ECDE	Quarterly	M&E Unit
Equipping of ECDE centres	Purchase furniture for ECDE Centres. (1 school per sub county)	No. of beneficiaries (ECDE Centres)	M&E reports, Tender documents	460	7	Directorate of ECDE	Quarterly	M&E Unit
Education support	ECDE Capitation	No. of beneficiaries in ECDE Centres	M&E reports, List of ECDE, Centre's enrolment data.	56000	56000	Directorate of ECDE	Quarterly	M&E Unit
	Construction of Administration block	Administration block constructed	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	0	1			
	Refurbishment of DICECE	No. refurbished DICECE centers	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	1	1	Directorate of ECDE	Quarterly	M&E Unit
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 block completed	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	4	3	Directorate of Vocational Training	Quarterly	M&E Unit	Quarterly
	Construction of 4 hostels at Nangina VTC, Butula VTC, Busia VTC and Katakwa VTC	No. of Hostels completed	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	0	4	Directorate of Vocational Training	Quarterly	M&E Unit	
	Construction of workshop St Mary's GANGA VTC AND OSURET VTC	No. of Workshops completed	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	2	2	Directorate of Vocational Training	Quarterly	M&E Unit	
	Construction of Sanitation blocks at VTC's	No. of Sanitation blocks constructed	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	0	5	Directorate of Vocational Training	Quarterly	M&E Unit	
	Construction of resource centre at Busia Vocational Training Centres	Resource centre constructed	Bill of quantities, Tender documents, Site handing Over minutes M&E Reports	0	1	Directorate of Vocational Training	Quarterly	M&E Unit	
	Equipping of VTC's	Purchase of tools and equipment	No. of beneficiaries in all VTC's	M&E reports, Tender documents	11	7	Directorate of Vocational Training	Quarterly	M&E Unit

Programme Name : Education Support

Objective: Affordable and Quality Education and Training

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

Education Support Scheme	Provision of Busia County Subsidized Vocational Training Centres support Grant Tuition	No. of beneficiaries – 5000 trainees at 15000 each	M&E reports VTCs enrolment data.	3722	5000	Directorate of Vocational Training	Quarterly	M&E Unit	Quarterly
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Sports, Culture and Social Services

Programme Name: Cultural Promotion and Development

Objective: To Develop, Promote and Preserve the Cultural Heritage of Busia Count

Outcome: Cultural Heritage Protected and Safeguarded

Sub Programme	Project	Monitoring indicators	Means of verifications	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Frequency of Reporting
Cultural Infrastructural development	Completion and equipping of Kakapel cultural	Number of centers completed and equipped	BQ`s , inspection report, LPOs site meetings	1	1	Culture	Quarterly	M&E Unit	Quarterly
	Construction of cultural centre at Nambale and Butula)	Number of centers constructed	BQ`s , inspection report, LPOs site meetings	0	2	Culture	Quarterly	M&E Unit	
	Construction of community library and documentation center	No of community library and documentation centre constructed	Inspection Reports and Acceptance	2	1	Culture	Quarterly	M&E Unit	
Cultural development and promotion	KICOSCA EALASCA games	No of participants	Number of events	50	300	Culture	Quarterly	M&E Unit	
Promotion and development cultural groups	Support to cultural groups	No of groups benefited	Inspection Reports and Acceptance	34	42	Culture	Quarterly	M&E Unit	

Programme : Promotion and Development of Local Tourism in the County

Objective: To Develop, Promote and Preserve the Cultural Heritage of Busia Count

Outcome: Job and Wealth Creation For Sustainable Economic Development

Tourism Promotion									
Miss Tourism Kenya	Plan, Coordinate, facilitate Miss Tourism from Ward level upto national and	No of Miss tourism events	No of events	4	1	Tourism	Quarterly	M&E Unit	

Tourism Development									
Establishment of an animal sanctuary/orphanage Phase(s)	Animal sanctuary (Orphanage/s) established	No. of animal sanctuary established	Inspection Reports and Acceptance	0	1	Tourism	Quarterly	M&E Unit	Quarterly

Programme: Youth Empowerment and Development

Objective: To promote, Co-ordinate and Enhance Youth Participation in Development initiatives.

Outcome: Increased Access of Youth to Gainful Employment.

Construction, Equipping and operationalization of youth empowerment Centres	Construction of youth empowerment centres	No. of youth empowerment Centres constructed, equipped and operationalized	Inspection Reports and Acceptance	0	5	Youth	Quarterly	M&E Unit	Quarterly
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Programme Name: Alcoholic Drinks and Drug Abuse Control

Objectives: To control the production, Distribution, sale and consumption of Alcoholic Drinks and Drugs in Busia County.

Outcome: Controlled production, Distribution, sale and consumption of Alcohol and Drugs.

Infrastructure Development	Construction of Treatment and Rehabilitation centre	Treatment and Rehabilitation centre constructed	Inspection Reports and Acceptance	1	1	Alcoholic Drinks and Drug Abuse Control	Quarterly	M&E Unit	Quarterly
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Program Name: Social Assistance and Development to Older Persons and PWDS

Objectives: To self-Sustain Older Persons and PWDS

Outcome; Older persons and PWDS assisted to become reliant.

Structural Development	Equipping and Operationalization of Community Support Center	Number of community support centers equipped and operational	Inspection Reports and Acceptance	1	1	Social Services	Quarterly	M&E Unit	Quarterly
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	Refurbishment of Community social Hall.(Busia social Hall, Malaba social Hall, Port Victoria social Hall)	Number of social Halls refurbished	Inspection Reports and Acceptance	3	3	Social Services	Quarterly	M&E Unit	
Social Development	Grants to PWDs	Number of groups of PWDs accessing grants	Inspection Reports and Acceptance	100	30	Social Services	Quarterly	M&E Unit	
	Purchase of assorted assistive devices	Number of PWDs benefiting from the program	Inspection Reports and Acceptance	200	300	Social Services	Quarterly	M&E Unit	
Health insurance for the elderly people	Health insurance for the elderly people	Number of the elderly people enrolled	Inspection Reports and Acceptance	150	167	Social Services	Quarterly	M&E Unit	

Program Name: Child Care and Protection

Objectives: To ensure there's proper Child Care and Protection in the County.

Outcome: Increased Access to Justice for Children in the County.

Rehabilitation and Custody	Construction and Operationalization of Child protection centre	Child protection Centre constructed and operationalized	Inspection Reports and Acceptance	1	1	Children	Quarterly	M&E Unit	Quarterly
Education	Improved access to education for Orphans and Vulnerable Children (OVCs)	Number of OVCs sustained at schools	Inspection Reports and Acceptance	200	50	Children	Quarterly	M &E Unit	

Programme Name: Promotion and Development of Sports

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

Outcome: A healthy, Talented and Economically Empowered Sporting Persons

Infrastructural Development in Sports	Renovation of Busia county stadium	Stadium renovated	Inspection Reports and Acceptance	1	1	Sports	Quarterly	M &E Unit	Quarterly
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Sports promotion County sport challenge	Development and support of county sports teams	Number of teams supported	Inspection Reports and Acceptance	0	14	Sports	Quarterly	M &E Unit
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Infrastructure and Energy

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	Project Name	Monitoring Indicators	Means of verification	Baseline	Planned Target	Data source	frequency of monitoring	Responsible agency	Frequency of Reporting
Development of Roads	Construction of market access lanes/Cabros	No of Kms of market access lanes constructed	BQ`s , inspection report, LPOs site meetings	3	10	Roads	Quarterly	M&E	Quarterly
	Opening new roads	No of Kms of new roads opened.	BQ`s , inspection report, LPOs site meetings	400	100	Roads	Quarterly	M&E	
Routine Maintenance of County Roads	Routine maintenance of county roads (Including Fuel levy roads)	Length of road in Kms maintained	BQ`s , inspection report, LPOs site meetings	200	410	Roads	Quarterly	M&E	
	Construction of major drainage (Box Culverts and bridges)	No of box culverts constructed	BQ`s , inspection report, LPOs site meetings	38	35	Roads	Quarterly	M&E	
	Construction of bridge (Busibwabu)	bridge constructed	BQ`s , inspection report, LPOs site meetings	2	1	Roads	Quarterly	M&E	
	Upgrading of county roads to bitumen standards	Length of road in KMs upgraded bitumen standards	BQ`s , inspection report, LPOs site meetings	16	6	Roads	Quarterly	M&E	
	Purchase of grading machine.	No of graders purchased	BQ`s , inspection report, LPOs site meetings	0	1	Transport	Quarterly	M&E	

	Maintenance of road construction equipment	No of equipment maintained	BQ`s , inspection report, LPOs site meetings	18	21	Roads	Quarterly	M&E	
Building Infrastructure Development	Construction of office blocks	Office block constructed	BQ`s , inspection report, LPOs site meetings	1	1	Public works	Quarterly	M&E	
	Construction of Material Laboratory	no of material laboratories constructed	BQ`s , inspection report, LPOs site meetings	0	1	Public works	Quarterly	M&E	
	Construction of ablution Block	No Construction of ablution Block	BQ`s , inspection report, LPOs site meetings	1	0	Public works	Quarterly	M&E	
Storm water management and flood control	Emergencies Civil works	No. of emergency cases attended to.	BQ`s , inspection report, LPOs site meetings	4	7	Public works	Quarterly	M&E	

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

Road Safety	road safety campaigns	No of safety campaigns carried out	adverts, LSO, list of attendance, group photos	0	1	Roads	Quarterly	M&E	Quarterly
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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

Solar and Renewable Energy Harnessing	Maintenance of street lights	no of street lights maintained	BQ`s , inspection report, LPOs site meetings	140	50	Energy	Quarterly	M&E	Quarterly
	installation of Solar Mass Lights and Streets lights in rural areas and markets.	no of solar mass lights and street lights installed	BQ`s , inspection report, LPOs site meetings	160	80	Energy	Quarterly	M&E	

	Rural electrification	Number of Household connected to the national grid	BQ`s , inspection report, LPOs site meetings	2000	480	Energy	Quarterly	M&E	
	Renewable Energy Campaign	No of campaigns conducted	adverts, LSO, list of attendance, group photos	2	1	Energy	Quarterly	M&E	

Lands, Housing and Urban Development

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	Project	Monitoring indicators	Means of verification	Baseline	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Frequency of Reporting
Land use planning	Preparation of County spatial plan	Approved spatial plan	BQs, Reports	0	1	Directorate of lands and survey	Quarterly	M&E Unit	Quarterly
	Preparation of urban plans	Number of urban plans prepared and approved	BQs, Reports	0	2	Directorate of lands and survey	Quarterly	M&E Unit	
	Digitalization of land registry	Digitized land registry	BQs, site meetings, Reports, participatory monitoring report	0	1	Directorate of lands and survey	Quarterly	M&E Unit	
	Operationalization of land registry	Operationalization of the registry	BQs, site meetings, Reports, participatory monitoring report	0	1	Directorate of lands and survey	Quarterly	M&E Unit	
	Surveying of Urban centres and markets	Number of Urban centres and markets surveyed	BQs, site meetings, Reports, participatory monitoring report	17	35	Directorate of lands and survey	Quarterly	M&E Unit	

	Surveying of land parcels	Number of land parcels surveyed	BQs, site meetings, Reports, participatory monitoring report	29	50	Directorate of lands and survey	Quarterly	M&E Unit	
	Purchase of land	Acreege of land acquired	BQs, site meetings, Reports, participatory monitoring report	0	35	Directorate of lands and survey		M&E Unit	

Programme Name: Housing Development and Management

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

Outcome: Improved housing conditions and office accommodation

Housing Management	Renovation of county government houses and offices	Number of houses renovated	BQs, site meetings, Reports, participatory monitoring report	0	2	Directorate of housing	Quarterly	M&E Unit	Quarterly
		Number of offices renovated	BQs, site meetings, Reports, participatory monitoring report	2	10	Directorate of housing	Quarterly	M&E Unit	
Housing Development	Construction of office premises	Number of office premises constructed	BQs, site meetings, Reports, participatory monitoring report	0	1	Directorate of housing	Quarterly	M&E Unit	
	Construction of Governor and Deputy Governor's residence	No of residence constructed	BQs, site meetings, Reports, participatory monitoring report	0	2				
	Construction of low cost units	Number of low-cost units constructed	BQs, site meetings, Reports, participatory monitoring report	0	50	Directorate of housing	Quarterly	M&E Unit	

	Fencing of government lands	Number of government lands fenced	BQs, site meetings, Reports, participatory monitoring report	3	17	Directorate of housing	Quarterly	M&E Unit	
	Construction of ABMT centres	Number of ABMT centres constructed	BQs, site meetings, Reports, participatory monitoring report	2	5	Directorate of housing	Quarterly	M&E Unit	

Programme Name: Urban Management and Development Control

Objective: Well managed urban settlement

Outcome: Sustainable and livable urban areas

Urban management	Installation of streets lights	Number of streets with lights	BQs, site meetings, Reports, participatory monitoring report	16	1	Directorate of urban management & development control	Quarterly	M&E Unit	Quarterly
	Installation of solar mast lights	Number of solar mast lights installed	BQs, site meetings, Reports, participatory monitoring report	51	70	Directorate of urban management & development control	Quarterly	M&E Unit	
	Erection of high mass lights in urban areas	Number of high mass lights in urban centres	BQs, site meetings, Reports, participatory monitoring report	5	5	Directorate of urban management & development control	Quarterly	M&E Unit	
	Acquisition of solid waste equipment	Number of solid waste equipment acquired	BQs, Reports	7	5	urban management & development control	Quarterly	M&E Unit	
	Contraction of firms and groups	Number of firms and groups subcontracted	BQs, Reports	21	25	urban management & development control	Quarterly	M&E Unit	

Fencing of dumpsite	dumpsite fenced	BQs, site meetings, Reports, participatory monitoring report	1	7	urban management & development control	Quarterly	M&E Unit
Desilting or cleaning of drainages	Number of drainages desilted or cleaned	BQs, site meetings, Reports, participatory monitoring report	4	10	urban management & development control	Quarterly	M&E Unit
Urban Infrastructure Development	No. of Urban Infrastructures Developed	BQs, site meetings, Reports, participatory monitoring report	2	5	urban management & development control		M&E Unit
Construction of sanitation blocks	Number of sanitation blocks constructed	BQs, site meetings, Reports, participatory monitoring report	1	2	urban management & development control		M&E Unit
Construction of trailer parks	Number of trailer parks constructed	BQs, site meetings, Reports, participatory monitoring report	1	2	urban management & development control	Quarterly	M&E Unit
Construction of parking slots	Number of parking slots constructed	BQs, site meetings, Reports, participatory monitoring report	100	200	Directorate of urban management & development control	Quarterly	M&E Unit
Development and beautified of public spaces and parks	No. of developed and beautified public spaces and parks	BQs, site meetings, Reports, participatory monitoring report	1	5	Directorate of urban management & development control	Quarterly	M&E Unit

	Establishment of cemeteries	Number of cemeteries established	BQs, site meetings, Reports, participatory monitoring report	1	2	urban management & development control	Quarterly	M&E Unit	

Water, Irrigation Environment, Natural Resources and Climate Change

Programme Name: Water supply services and sewerage

Objective: Ensure clean water supply for industrial and domestic use

Outcome: Increased Access to Clean Water Supply

Sub Programme	Project	Monitoring Indicators	Means of Verification	Baseline	Planned Target	Data Source	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Urban water Development	Pipeline Extension, metering and Development of Storage Facilities	Total volume of clean water Stored /day (M3)	BQs, Tender documents, Inspection & Acceptance committee minutes/reports and M&E Reports	5,000	6,000	Directorate of Water and Sewerage Services	Quarterly	M&E Unit	Quarterly
		No of households metered	BQs, Tender documents, Inspection & Acceptance committee minutes/reports and M&E Reports	1200	500				
		Number of KMs of pipe network developed	BQs, Tender documents, Inspection & Acceptance committee minutes/reports and M&E Reports	6000	2,000	Directorate of Water and Sewerage Services	Quarterly	M&E Unit	

Rural Water Supply	Pipeline extension, metering and maintenance of community water points and Drilling	Number of KMs of pipe network developed	BQs, Tender documents, Inspection & Acceptance committee minutes/reports and M&E Reports	200	200	Directorate of Water and Sewerage Services	Quarterly	M&E Unit
		No of households metered	BQs, Tender documents, Inspection & Acceptance committee minutes/reports and M&E Reports	1200	500			
		Water points Maintained	BQs, Tender documents, Inspection & Acceptance committee minutes/reports and M&E Reports	1000	300	Directorate of Water and Sewerage Services	Quarterly	M&E Unit
		Boreholes Drilled	BQs, Tender documents, Inspection & Acceptance committee minutes/reports and M&E Reports	105	70	Directorate of Water and Sewerage Services	Quarterly	M&E Unit
	Establishment of Hybrid system and development of storage facility	Size of Storage facilities constructed (M3)	BQs, Tender documents, Inspection & Acceptance committee minutes/reports and M&E Reports	700	1,200	Directorate of Water and Sewerage Services	Quarterly	M&E Unit

		No. of Hybrid systems Established	BQs, Tender documents ,Inspection &Acceptance committee minutes/reports and M&E Reports	4	7	Directorate of Water and Sewerage Services	Quarterly	M&E Unit	
Operationalization of Rig	Operationalization of Rig	Number of boreholes flashed and maintained	BQs, Tender documents, Inspection &Acceptance committee minutes/reports and M&E Reports	0	200	Directorate of Water and Sewerage Services	Quarterly	M&E Unit	
Purchase of GIS tools and equipment	Purchase of GIS tools and Equipment	GIS station implemented	BQs, Tender documents ,Inspection &Acceptance committee minutes/reports and M&E Reports	1	2	Directorate of Water and Sewerage Services	Quarterly	M&E Unit	

Programme Name: Environmental Management and Protection

Objective: Enhance Environmental Stewardship for Sustainable Development

Outcome: Sustainably Managed Environment and Natural Resources

Environmental Management	Rehabilitation and restoration of Degraded Landscape	Acreage rehabilitated and restored	BQs,Tender documents,Inspection &Acceptance committee minutes/reports and M&E Reports	200	30	Directorate of Environment	Quarterly	M&E Unit	Quarterly
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Programme Name: Climate Change Adaptation and Mitigation

Objective: To achieve low Carbon Climate Resilient Development

Outcome: Strengthened communities Resilience to Climate Variability and Change

Climate Change Mitigation and Adaptation	Development of County Climate Change Action plan (CCCAP) 2023-2027	No of policies developed	Tender documents & No. of policies developed	1	1	Directorate of Climate Change	Quarterly	M&E Unit	Quarterly
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	Adoption of Climate change adaptation & Mitigation Technologies	Number of climate change adaptation & Mitigation technologies adopted	BQs, Tender documents, Inspection & Acceptance committee minutes/reports and M&E Reports	2	5	Directorate of Climate Change	Quarterly	M&E Unit
Capacity Development	Training and Public awareness on climate change adaptation & mitigation	Number of people trained	Attendance list, Reports, Sample of certificate awarded.	1000	3000	Directorate of Climate Change	Quarterly	M&E Unit

Programme Name: Forestry Development and Management

Objective: Increase Tree/Forest Cover for sustainable development

Outcome: Increased land under Tree/Forest Cover

Forestry	Rehabilitation of degraded areas	Acreage of rehabilitated areas	BQs, Tender documents, Inspection & Acceptance committee minutes/reports and M&E Reports	150	250	Directorate of Environment	Quarterly	M&E Unit	Quarterly
	Increase Tree Cover	Number of Ha planted	BQs, Tender documents, Inspection & Acceptance committee minutes/reports and M&E Reports	980	1000	Directorate of Environment	Quarterly	M&E Unit	
	Bamboo Promotion	Number of Catchment areas conserved	BQs, Tender documents, Inspection & Acceptance committee minutes/reports and M&E Reports	3	3	Directorate of Environment	Quarterly	M&E Unit	

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 development	Number of Irrigation Infrastructure developed	BQs, Tender documents, Inspection & Acceptance committee minutes/reports and M&E Reports	2	4	Directorate of Irrigation and Land reclamation	Quarterly	M&E Unit	Quarterly
	Irrigation Office block in place	Number of offices available	BQs, Tender documents, Inspection & Acceptance committee minutes/reports and M&E Reports	0	1	Directorate of Irrigation and Land reclamation	Quarterly	M&E Unit	
	Installation of pipeline and solar pumps to existing water reservoirs	Number of schemes equipped with pipeline and solar water pumps	BQs, Tender documents, Inspection & Acceptance committee minutes/reports and M&E Reports	2	2	Directorate of Irrigation and Land reclamation	Quarterly	M&E Unit	
	Land reclamation	Acreege of land reclaimed	BQs, Tender documents, Inspection & Acceptance committee minutes/reports and M&E Reports	0	50	Directorate of Irrigation and Land reclamation	Quarterly	M&E Unit	

Health and Sanitation

Programme Name : Curative Health Services

Objective: To enhance access to basic medical healthcare services

Outcome: A society free from disease and disability

Sub Programme	Project	Monitoring Indicators	Means of Verification	Baseline	Planned Target	Data Source	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
Infrastructure Development	Establishment of a dermatology centre a level 4 facility	dermatology centre established	Patient register, staff posting, duty roster	1	1	Curative Directorate	Quarterly	M&E Unit	Quarterly

Establishment of a psychiatric Unit at a level 4 facility	psychiatric unit established	Patient register, staff posting, duty roster	0	1	Curative Directorate	Quarterly	M&E Unit
Building of canopies and walkway improvement of 3 sub county hospitals	No of facilities with improved walkways	Photographs , site meetings, certificate of handover	6	3	Curative Directorate	Quarterly	M&E Unit
Construction and completion of Maternity Ward (Sio Port, Matayos ,Nambale)	No of maternity wards constructed and in use	Tender advert, LSO, site meetings, equipment test certificates	6	3	Curative Directorate	Quarterly	M&E Unit
Construction of Out patient centre at Kocholia	Out patient centre constructed at hospital	Tender advert, LSO, site meetings, equipment test certificates	0	1			
Construction of gender sensitive sanitation Block	No of gender sensitive latrines constructed	Tender advert, LSO, site meetings, equipment test certificates	0	2	Curative Directorate	Quarterly	M&E Unit
Laying of Bitumen/cabro works at institution parking bay/front entrance	facility with cabros /Bitumen	Photographs , site meetings, certificate of handover	1	1	Curative Directorate	Quarterly	M&E Unit
Asbestos roof replacement with gauge 28 iron sheets in 5 facilities	No of facilities with renovated roofs	Tender advert, LSO, photographs , site meetings, NEMA approvals	0	5	Curative Directorate	Quarterly	M&E Unit

	Construction and Equipping of a Modern Kitchen Block In 2 level 4 Hospitals	Number of facilities with standard functional kitchen blocks	Tender advert, LSO, site meetings, equipment test certificates	2	2	Curative Directorate	Quarterly	M&E Unit
	Construction of mortuaries at sub county hospitals	No of mortuaries constructed at SCH	Tender advert, LSO, site meetings, equipment test certificates	2	6	Curative Directorate	Quarterly	M&E Unit
	Construction of Masonry Wall at SCH	No of facilities secured with masonry wall	Tender advert, LSO, site meetings, equipment test certificates	3	3	Curative Directorate	Quarterly	M&E Unit
	Construction of theatres at health facilities	No of theatres constructed at health facilities	Tender advert, LSO, site meetings, equipment test certificates		4	Curative Directorate	Quarterly	M&E Unit
Equipment upgrade	Establishment of a radiology unit at SCHs	No of facilities with functional radiology unit	Tender advert, LSO, site meetings, equipment test certificates	4	4	Curative Directorate	Quarterly	M&E Unit
	Procurement of standby Facility Generators	No of facilities with functional hospital generators	Delivery notes, LPO	4	3	Curative Directorate	Quarterly	M&E Unit
	Installation of oxygen plant and piping (Port Victoria and Kocholia	No of facilities with functional oxygen plant	Tender advert, LSO, site meetings, equipment test certificates	1	2	Curative Directorate	Quarterly	M&E Unit

	Purchase of assorted Medical equipment (Amukura Upgrading ,Alupe Mother – child Hospital & health centres and dispensaries	No of facilities equiped with assorted medical equipment	Delivery notes, LPO	4	10	Curative Directorate	Quarterly	M&E Unit	
	Procurement of ICU and Renal medical equipment	No of equipment procured	Delivery notes, LPO	0	2	Curative Directorate	Quarterly	M&E Unit	
	Purchase of Ambulances	No of functional Ambulances purchased	Delivery notes, LPO	27	2	Curative Directorate	Quarterly	M&E Unit	
Blood Transfusion services	purchase of blood transfusion equipment and supplies	No. of blood transfusion equipment purchased	List of Patients	1	2	Curative Directorate	Quarterly	M&E Unit	

Programme Name : 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	Construction of new dispensaries	No. of dispensaries constructed	Tender advert, LSO, site meetings, equipment test certificates	72	3	Preventive Directorate	Quarterly	M&E Unit	Quarterly
	Construct new laboratories in level II & III facilities countywide	No. of laboratories constructed in level II & III facilities	Tender advert, LSO, site meetings, equipment test certificates	0	2	Preventive Directorate	Quarterly	M&E Unit	Quarterly
	Operationalize completed facilities countywide	No of facilities operationalized	Master Facility list registration, patient registers, staff posting ,equipment delivery notes, KHIS data	9	5	Preventive Directorate	Quarterly	M&E Unit	Quarterly

	Construction and Equipping of Maternity Blocks (Igara, Moding, Rumbiye)	No of maternity blocks constructed and equipped	Tender advert, LSO, site meetings, equipment test certificates	54	3	Preventive Directorate	Quarterly	M&E Unit	Quarterly
	Construction of General wards across facilities	No of general wards constructed	Tender advert, LSO, site meetings, equipment test certificates	37	4	Preventive Directorate	Quarterly	M&E Unit	Quarterly
HIV/AIDS	Prevention and control of HIV/AIDS	No. of eligible HIV clients on ARVs,% of clients counseled and tested	MOH 405 MOH 406 MOH 362A MOH 362B	34667	36,500	Preventive Directorate	Quarterly	M&E Unit	Quarterly
Nutrition Services	Provision of nutritional services	% of infants under 6 months on exclusive breastfeeding % of pregnant women receiving iron folate for at least 6 months	Nutrition registers	27	56	Preventive Directorate	Quarterly	M&E Unit	Quarterly
RMNCAH (reproductive Health, Maternal, Neonatal, Child Adolescent health)	Strengthening of reproductive maternal, Neonatal, child and adolescent health	No.of fully immunized children	Registers	20476	26129	Preventive Directorate	Quarterly	M&E Unit	
		% of women of reproductive age receiving services	Registers	38	60	Preventive Directorate	Quarterly	M&E Unit	Quarterly
		No. of deliveries conducted by skilled attendants	Registers	17036	21742	Preventive Directorate	Quarterly	M&E Unit	Quarterly
		No. of immunization campaign conducted	Registers	1	2	Preventive Directorate	Quarterly	M&E Unit	Quarterly

Malaria Control	Control and Prevention of Malaria Incidences	Percentage of LLINs distributed	List of Beneficiaries	0	687	Preventive Directorate	Quarterly	M&E Unit	Quarterly
Non Communicable Diseases	Control and Prevention of non communicable diseases	No of persons screened for NCDS	Reports	12000	7,000	Preventive Directorate	Quarterly	M&E Unit	Quarterly
Community Services	Engage 2300 CHVs and pay monthly stipend on level 1 activities	Number of CHVs on stipend	List of CHVs	2190	2,300	Preventive Directorate	Quarterly	M&E Unit	Quarterly
Environmental health	Fumigation and disinfection of premises for hygiene and vector control	No of premises fumigated	Reports	0	1500	Preventive Directorate	Quarterly	M&E Unit	Quarterly
	Completion and operationalize maternity blocks in level 2 and 3 facilities	No of maternities operationalized	Reports, completion certificates, LSOs ,site meetings	18	4	Preventive Directorate	Quarterly	M&E Unit	Quarterly
	Upgrade households with improved sanitation systems	Number of households upgraded with sanitation systems	Reports	22500	30,000	Preventive Directorate	Quarterly	M&E Unit	Quarterly
	Purchase of 15 sets of food testing kits	No of food testing kits purchased	Delivery notes, LPOs	2	15	Preventive Directorate	Quarterly	M&E Unit	Quarterly
	Purchase sets of spraying equipment	No of spraying kits purchased	Delivery notes ,LPOs	2	15	Preventive Directorate	Quarterly	M&E Unit	Quarterly

Programme Name : General health Sector support services

Objective: To promote efficiency in health service delivery

Outcome: Improved access to health services in the county

Quality assurance, standards and research	provision of quality health services	No of facilities supervised annually ,No. of facilities with functional QITS	Reports	93	95	Curative Directorate	Quarterly	M&E Unit	Quarterly
Partnership and education linkages	Strengthening partnerships	No. of partnerships and MOUs signed	Reports	3	2	Curative Directorate	Quarterly	M&E Unit	Quarterly
Monitoring and evaluation	Monitoring and evaluation	No of reports developed on programmatic interventions	Reports	8	12	Curative Directorate	Quarterly	M&E Unit	Quarterly

The Governorship

Programme: Information technology services

Objective: To Improve ICT services in the county

Outcome: Quality ICT services in the county

Sub Programme	Project	Monitoring Indicators	Means of Verification	Baseline	Planned target	Data Source	Frequency of Monitoring	Responsible Agency	Frequency of Reporting
ICT Support services	Internet Installation in county offices	No. of county offices connected to internet	M&E progress reports	10	15	ICT	Quarterly	M&E Unit	Quarterly
	Structural cabling for BCRH and Sub-county offices	No. of facilities fixed with cables	M&E progress reports	1	8	ICT	Quarterly	M&E Unit	Quarterly
	Maintenance of Enterprise Resource Planning system (ERP II)	ERP II system maintained	Maintenance schedules	1	1	ICT	Quarterly	M&E Unit	Quarterly
	Establish hotspot centre and tele centres	Hotspot centre established	M&E progress reports	1	1	ICT	Quarterly	M&E Unit	Quarterly
	Equipping of server room	Server room equipped	M&E progress reports	1	1	ICT	Quarterly	M&E Unit	Quarterly

Programme Name: Disaster risk management									
Objective: To strengthen disaster preparedness, mitigation and response									
Outcome: Improved awareness, resilience and adaptive capacity to disasters									
Disaster Preparedness	Acquisition of modern fire engine	Fire engine purchase	Inspection and acceptance report	2	1	Disaster	Quarterly	M&E Unit	Quarterly
	Construction and equipping of disaster rescue Centre	Disaster Rescue centre established	BQs, tender documents	1	1	Disaster	Quarterly	M&E Unit	Quarterly
	Installation of lightning arrestors	No. of institutions installed with lightning arrestors	Inspection and acceptance report, Contractual agreement with service provider	35	20	Disaster	Quarterly	M&E Unit	Quarterly
	Acquisition of Rescue trucks	No. of rescue trucks acquired	Inspection and acceptance report	0	2	Disaster	Quarterly	M&E Unit	Quarterly
Programme Name: County Communication and Publicity									
Objective: To strengthen Information dissemination and Publicity									
Outcome: Strengthen information among stakeholders									
Information dissemination and knowledge management	Production of communication materials	Number of videos/ documentaries produced	M&E progress reports	7	20	Communication	Quarterly	M&E Unit	Quarterly
Communication Infrastructure	Acquisition of LED-OUTDOOR DISPLAY	Number of LED outdoor display screens	M&E progress reports	1	2	Communication	Quarterly	M&E Unit	

Table 14: Development Budget Summary

DEPARTMENT	Development (Amount 'Million')
Agriculture and Animal Resources	416.5
Trade, Investment Industry and Cooperatives	236
Education and Vocational training	290.5
Finance, Economic planning	-
Youth, Culture, Sports, Tourism and Social Services	100
Infrastructure and Energy	855.64
Lands, Housing and Urban Development	395
Water, Irrigation Environment and Natural Resources	250
Health and Sanitation	613.25
The Governorship	107
County Assembly	-
Ward Development Projects	350
Total	3,613.89