



COUNTY GOVERNMENT OF BUSIA
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BUSIA, KENYA

COUNTY TREASURY



DEPARTMENT OF FINANCE, ICT & ECONOMIC PLANNING

DIRECTORATE OF ECONOMIC PLANNING

COUNTY ANNUAL DEVELOPMENT PLAN

FY 2023-2024

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

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

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Abbreviations and Acronyms

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

Foreword

Sections 104, 105 and 108 of the County Government Act, 2012 provides that County Governments are responsible for the preparation of the integrated development plans which guides integrated planning within their counties taking into consideration the linkages between county plans, the national planning framework and meaningful engagement of citizens in the planning process through collection, collation, storage and updating of data and information suitable for the planning processes.

In addition, the Public Finance Management Act (PFMA), 2012 outlines the county planning framework which provides for the preparation of various plans that includes the Annual Development Plans (ADPs). The ADP provides the basis for implementation of the County Integrated Development Plan (CIDP 2023-2027) and act as a guide in resource allocation to priority programmes and projects for the FY 2023-2024.

The preparation of this document involved working closely with the County Sector Working Groups (SWGs), incorporating inputs shared by the members of the public, development partners and the County Budget and Economic Forum (CBEF).

Further, the finalization of this Plan made reference to key County/National Government Policy documents particularly the draft Busia County Integrated Development Plan (2023-2027), the draft fourth Medium Term Plan-MTP IV (2023 – 2027) of the Vision 2030, the draft County Sectoral Plans and the governor’s manifesto.

This plan provides for a monitoring and evaluation matrix which guides departments while tracking the implementation progress of the priority programmes/projects in a bid to promote informed and evidenced-based decision-making in the County. I believe, successful implementation of the programmes and projects will contribute to a better delivery of county services, employment creation, faster economic growth, as well as poverty reduction.

Hon. Topister N. Wanyama

County Executive Committee Member; Finance, ICT & Economic Planning

Acknowledgement

The preparation of the 2023-2024 Annual Development Plan benefitted from a wide range of consultations among different stakeholders both directly and indirectly.

First, I wish to acknowledge H.E the Governor Hon. Dr. Paul Otuoma and Deputy Governor for providing political leadership and stewardship in development of the Plan without which we would not have achieved much.

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Gypson O. Wafula

Chief Officer - Finance, ICT & Economic Planning

Executive Summary

The ADP is an annual blueprint that is meant to unpack the county development aspirations in the CIDP. The ADP 2023-2024 will serve as the first year of the CIDP 2023-2027 being the third generation CIDP.

The ADP comprises of five chapters.

Chapter One

This chapter gives the county overview in terms of: demographic profiles; administrative and political units. This chapter also highlights the socio-economic and infrastructural information that has a bearing on the development of the county and county broad priorities and strategies as per the CIDP that will be implemented during the plan period. Further, chapter one explains the rationale of the ADP, presenting the legal justification for the preparation of the Annual Development Plan as per section 126 of the Public Finance Management Act, 2012. Lastly, it outlines how the ADP was prepared detailing the process that was followed to prepare the plan including stakeholder's engagement and data collection methods among others.

Chapter two

The chapter provides a review of sector/ sub-sector achievements, challenges encountered and lessons learnt during the implementation of previous plan, giving comments of the variation between the targets and the achievements if any. The chapter also provides a summary of capital project status in tabular form highlighting, the key milestones achieved during implementation of the capital project (s). Chapter two also provides information on total payments on grants, benefits and subsidies done by the county government during the previous ADP period (in this case Fiscal year 2021/22) under different sectors.

Chapter three

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the Financial Year 2023/2024. The programmes and projects should mainstream cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others.

The chapter also provides description of significant capital projects during the plan period indicating their locations and approximate cost. Under this chapter measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary are highlighted.

Chapter four

The chapter presents a summary of resource requirement by sector and programme. It also provides a description of how the county government is responding to changes in the financial and economic environment.

Chapter five

Chapter five discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). The outline of the section contains the following:

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

CHAPTER ONE: INTRODUCTION

1.1. Overview of the County

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

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

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

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

1.2. Position and Size

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

Figure 1: Location of Busia County in Kenya



1.3. Administrative Units

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

Table 1: Area (KM2) by Sub County

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

Source: County Commissioner Office, Busia 2013

1.4. County Government Administrative Wards by Constituency

Table 2: County Government Administrative Wards

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

Source: County Government of Busia

1.5. Political Units (Constituencies and Wards)

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

Table 3:County's Electoral Wards by Constituency

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

Source: IEBC Electorate Boundaries, 2013

1.6. Demographic Profile

1.6.1. Population Size, Composition and Distribution

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

1.6.2. Busia County Population Age Structure

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

Sub-county	Census (2019)			Projection (2022)			Projection (2025)			Projection (2027)		
	M	F	T	M	F	T	M	F	T	M	F	T
Busia	69,034	73,373	142,407	73,358	77,970	151,328	77,683	82,566	160,249	79,237	84,217	163,454
Teso North	66,142	71,619	138,031	70,286	76,107	146,680	74,430	80,897	155,327	75,849	82,584	158,433
Teso South	80,484	87,630	168,114	86,602	92,045	178,647	90,568	98,610	189,178	92,379	100,582	192,961
Nambale	52,900	58,732	111,632	56,216	62,413	118,629	59,530	66,092	125,622	60,720	67,414	128,134
Butula	65,136	75,195	140,331	69,217	79,907	149,124	73,298	84,617	157,915	74,764	86,309	161,073
Samia	50,821	56,341	107,162	54,011	59,878	113,889	57195	63,408	120,603	58,339	64,676	123,015
Bunyala	41,465	44,511	85,976	44,063	47,300	91,363	46,660	50,088	96,748	47,593	51,090	98,683
TOTAL	425,982	467,401	893,653	453,889	495,772	949,661	479,517	526,124	1,005,641	494,922	530,832	1,025,754

Source: Kenya Population Housing and Census (KNBS)

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

1.6.3. Population Projections by Age Cohorts

Age Cohort	Census (2019)			Projection (2022)			Projection (2025)			Projection (2027)		
	M	F	T	M	F	T	M	F	T	M	F	T
0-4	56,315	56,989	113,304	65,576	66,242	131,818	64,252	65,114	129,366	64,340	65,217	129,557
5-9	62,835	64,448	127,283	62,609	64,284	126,893	64,265	66,831	131,096	63,447	66,076	129,523
10-14	68,818	70,116	138,934	59,559	60,925	120,484	60,030	62,064	122,094	61,137	63,753	124,890
15-19	58,701	58,591	117,292	54,142	55,099	109,241	57,512	58,974	116,486	57,848	59,736	117,584
20-24	35,585	41,185	76,770	48,312	49,954	98,266	50,348	51,041	101,389	52,537	53,580	106,117
25-29	25,695	32,882	58,577	43,496	45,479	88,974	45,469	47,533	93,002	46,819	48,286	95,105
30-34	24,264	31,172	55,436	34,297	34,523	68,820	41,028	42,577	83,606	42,326	43,946	86,274
35-39	19,550	19,912	39,462	24,146	23,148	47,294	28,795	27,912	56,707	33,150	33,105	66,254
40-44	17,277	18,941	36,218	17,351	16,444	33,795	20,140	18,878	39,019	23,128	21,927	45,056
45-49	12,967	14,344	27,311	12,987	12,848	25,835	14,755	13,880	28,635	16,539	15,437	31,976
50-54	10,622	13,675	24,297	11,203	11,673	22,877	11,195	11,294	22,489	12,321	11,967	24,288
55-59	9,737	12,585	22,322	10,343	11,094	21,437	10,435	10,996	21,430	10,449	10,800	21,249

60-64	7,951	10,164	18,115	8,728	9,440	18,168	9,340	10,215	19,555	9,413	10,195	19,609
65-69	5,651	7,565	13,216	6,608	6,935	13,593	7,217	8,087	15,303	7,600	8,581	16,181
70-74	4,437	5,992	10,429	4,585	4,910	9,495	5,008	5,566	10,573	5,372	6,243	11,616
75-79	2,520	3,634	6,154	2,731	3,080	5,811	3,154	3,840	6,994	3,395	4,200	7,625
80+	3,327	5,206	8,533	3,493	4,081	7,574	3,417	4,380	7,797	3,617	4,947	8,564
TOTAL	426,252	467,401	893,653	470,167	480,207	950,374	496,361	509,181	1,005,542	513,441	528,026	1,041,466

The 2019 population estimate of Busia County was 893,653 with 467,401 (52.30%) female and 426,252 (47.70%) male. By the Year 2025, the population is projected to grow to a total of 1,005,542 that is, male (496,361) and female (509,181). The table below presents the county's population projection by gender and age per cohorts.

1.7. Overview of the County Annual Development Plan

The FY 2023/2024 County Annual Development Plan is the ninth to be prepared by the Busia County Government. It sets out the County's priority programmes to be implemented in the Financial Year 2023/2024 under the Medium Term Expenditure Framework.

The plan covers the following broad strategic priority areas:

1.7.1 County Strategic Objectives:

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

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. The proposed priority programmes as contained in this County Annual Development Plan (2023-2024) are consistent with the aspirations of key policy documents such as the Third Medium Term Plan (2018-2022) of Kenya Vision 2030, as well as the Busia County Integrated Development Plan (2023-2027).

Therefore, in order to measure results and outcomes of the plan implementation, there will be need to strengthen Monitoring and Evaluation System both at the County and Sub-County level. This will further provide a mechanism for feedback on the effectiveness/efficiency in the implementation of the programmes and projects set out in this County Annual Development Plan.

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

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

1. According to International Monetary Fund, Global growth slowed down from 6.1% in 2021 to 3.2% in 2022 and 2.7% in 2023. This is because the world has been grappling with a multitude of shocks such as Russian invasion of Ukraine to China's persistent zero Covid-19 measures that have sent inflation soaring and weakened activity. Inflation rose from 4.7% in 2021 to 8.8% in 2022 before declining to 6.5% in 2023.
2. Sub-Saharan African economic growth decelerated from 4.1% in 2021 to 3.3% in 2022 as a result of slowdown in global growth, rising inflation exacerbated by the war in Ukraine, adverse weather conditions, a tightening in global financial conditions and the rising risk of debt distress.
3. In Kenya, growth decelerated to 5.9% in 2022 and to 5.7% in 2023, driven on the demand side by a decline in domestic and external demand caused by lower income and by an increase in food prices, uncertainties of the electioneering period and fuel prices import costs and on the supply side across sectors due to cost- push factors.
4. According to World Bank Report, Kenya's poverty rate fell to 33.4% in 2022 below the pre-crisis level of 34.4% in 2019. Kenya's economy was severely disrupted by the Covid-19 but it staged a strong recovery. This was supported by a strong recovery of the service sector, particularly education and growth in manufacturing and construction. Agricultural output however contracted by 1.5% due to below average rains.
5. According to Society for International Development (SID) and KNBS; Overall, the counties with the most income inequalities are Tana River, Kwale, Kilifi, Lamu, Migori and Busia
6. The county through the various planning documents has continued to invest more resources in targeting food security, infrastructure development, access to affordable health care while putting measures in place to improve governance and accountability to address the extreme poverty levels and inequalities in the county.
7. Limited resources continue to widen the gap between community demand for services and budgetary allocation for provision of services and pose 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.

1.8.1. Emerging Economic challenges

- Poverty, inequality, climate change, continued weak private sector investment and vulnerability of the economy to internal and external shocks are listed by the World Bank as key drawbacks on Kenya's economic growth that had been bolstered by a stable macroeconomic environment and a resilient service sector.
- Kenya, like all African countries, focused on poverty alleviation at independence, perhaps due to the level of vulnerability of its populations but also as a result of the 'trickle down' economic discourses of the time, which assumed that poverty rather than distribution mattered – in other words, that it was only necessary to concentrate on economic growth because, as the country grew richer, this wealth would trickle down to benefit the poorest sections of society. Inequality therefore had a very low profile in political, policy and scholarly discourses.
- In recent years though, social dimensions such as levels of access to education, clean water and sanitation are important in assessing people's quality of life. Being deprived of these essential services deepens poverty and reduces people's well-being. Stark differences in accessing these essential services among different groups make it difficult to reduce poverty even when economies are growing. Increased cases of corruption and mismanagement of public funds which continue to persist.

According to the World Bank, in a bid to address the emerging economic challenges; prudent macroeconomic policies will help safeguard Kenya's robust economic performance. Aligning to the World Bank recommendations, Busia county over the years has implemented development strategies and policy adjustments aimed at responding to the emerging challenges within the macro environment. These include:

- i. Pursuing prudent macro-economic policies specifically implementation of fiscal consolidation with careful attention not to compromise development spending. The county has undertaken adjustments on recurrent spending consistent with the PFM Act 2012 and regulations thereof regarding financial management.
- ii. Automation of revenue collection in order to address revenue shortfalls and identification of other unexploited revenue streams.
- iii. The county observed strict fiscal discipline with major emphasis placed on development programmes aimed at improving the livelihoods of the residents.
- iv. Strengthening institutional framework to contain vulnerabilities arising from external shocks. This includes establishing stop gap measures to mitigate any problems emanating from financial management systems.

- v. Enacting policies that are business responsive to the business environment; trade act and joint loan board act.
- vi. Promoting public participation in governance as envisaged in the Constitution of Kenya 2010 to enhance governance, transparency and accountability in the delivery of public goods and service.
- vii. Upgrading public infrastructure especially opening of roads to promote accessibility to markets and supply of key social amenities thereby boosting productivity within the labour market. Water infrastructure development in order to provide clean drinking water hence promoting public health among Busia citizens.
- viii. Undertaking structural reforms through exerting pressure on inward looking policies to address low productivity growth and high income inequality. This is through disbursement of different funds including cash transfers, Agricultural Development Fund, Co-operative Enterprise Development Fund and Busia County Trade Development Fund.
- ix. The county has continued to increase budgetary allocation to devolved functions especially in Health, Agriculture and Education.

1.9. Rationale for Preparation of ADP

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

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

1.10. Preparation process of the Annual Development Plan

The ADP 2023/2024 was developed in an all-inclusive and consultative engagement with all County sectors, departments, the public and relevant stakeholders' participation. The Sector Working Groups (SWGs) helped in the identification of sectorial priorities and strategies as entrenched in the plan.

During the preparation of the County Integrated Development Plan, data collection was conducted through public participation. Both internal and external stakeholders' forums were conducted and views collected and taken into consideration. Internal stakeholders comprised of representatives from Government Ministries, Agencies and other public institutions while external stakeholders' forums were among other representatives from civil society organization, Non-Governmental Organizations, religious organizations, minority groups, persons living with disabilities and private sector investors.

Public participation was done across the 35 wards targeting the needs of the citizens at the village level. These views and the priority projects in the Governors manifesto were compiled, analyzed and prioritized to form the Annual Development Plan (ADP) 2023-2024. The document was then presented to the executive committee for deliberation and adoption and forwarded to the County Assembly for Approval.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

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

During the FY 2021/2022, the following achievements were realized in various sectors of the county as outlined below;

1. Agriculture, Livestock and Fisheries

1.1. Performance Overview for FY 2021/2022

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; Completed Construction of modern fish transshipment market which is expected to improve by 20% value and volume of fish handled at the market; Completed construction of 3 aquaculture parks in Samia, Teso South and Butula sub counties and Completed construction of flood control dyke at Bukani in Samia sub county

Under Livestock Directorate, 330 heifers were procured and distributed to farmers through departmental and ward development fund. This will contribute additional 0.1 Million litres of milk by 2024.

To increase livestock production, the department-initiated establishment of 2 Dairy parks in Butula and Teso South Sub Counties under Kenya Devolution Support Program (KDSP) with Butula Dairy Park 95% complete and Teso South Dairy Park 100%complete. Once equipped and operationalized, it will result in production of 0.4 Million litres of milk annually thereby generating to a tune of Ksh 21.9 Million to the county revenue.

Under poultry programme, 2 poultry parks in Bunyala and Teso South sub counties were initiated and constructions works completed through the Kenya Climate Smart Agriculture Project (KCSAP). Mudembi Poultry park and Asiriam Poultry park are operational The project is anticipated to increase access to quality indigenous poultry breeding material and improve market linkages in the Indigenous chicken value chain with production 160,000 chicks per year and approximately 8900 trays of breeding eggs annually.

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.

Under Veterinary directorate; over 150,000 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. Over 8000 dogs were vaccinated against rabies, this contributed to the preventive measures as there were no cases of rabies reported during the financial year. Over 400,000 chickens were vaccinated against new castle and fowl pox disease. Cases of Newcastle disease and fowl pox disease dropped by 50% due to the preventive measures. 175 litres of Acaricides and 32 foot pumps were procured and distributed to dairy farmer groups and 14 operational crush pens across the county. Over 7,000 animals across the county were put into regular spraying activity. These measures helped reduce incidences of vector borne diseases such as trypanosomiasis, anaplasmosis and ECF. Cases reported reduced by 40%. Over 1000 cows were served on Artificial Insemination with support from development partners. This is projected to produce approximately 600 crossbreed off springs that will produce over 5,000 extra liters of milk daily after 2.5 years. In the meat hygiene program, meat inspection attires and equipment were procured and distributed to 14 meat inspectors and 30 flayers across the county. This greatly improved hygiene, efficiency and staff safety during meat handling and inspection.

Under Crops directorate; a total of 2,000 bags of improved cassava cuttings were procured and distributed to farmers which was planted in 286 acres with an expected yield of 2,059 tons of wet and 515 tons of dry cassava

Under input Access programme, a total of 69 tons of certified maize seed was procured and distributed to farmers. This translated to 6,897 Acres of maize planted with an estimated production of 55,174 of 90 Kg bags. 915 bags of basal fertilizer was procured and distributed to farmers. Beneficiaries were among those who benefitted from the certified maize seeds.

Table 7: Agriculture Sector Programmes Performance Review

Sub Programme	Key output	Key performance Indicators	Planned	Achieved	Remarks
Programme Name: Crop Production and Management					
Objective: To Promote Adoption of Modern Farming Technologies and Practices					
Outcome: Increased Agricultural Productivity					
Crop protection	Diazol Pesticides procured	No. of acres sprayed with pesticides	5,500	7400	Diazol pesticides procured for county wide
Input Support Services	Certified maize seeds procured and distributed to farmers	Tonnage of Certified maize seeds procured and distributed to farmers	60	69	Achieved due to adequate funding
	Basal fertilizer Procured and distributed to farmers	Bags of Basal fertilizer Procured and distributed to farmers	1000	915	Target not achieved due to limited resources

Sub Programme	Key output	Key performance Indicators	Planned	Achieved	Remarks
	Cassava cuttings procured and distributed to farmers	Number of bags of Cassava cuttings procured and distributed to farmers	2500	2000	Target not achieved due to limited resources
Crop Development	Farms limed	No. of acres limed	150	230	Achieved due to adequate funding
	Enhanced adoption of crop insurance services	No of farmers (men and Women) undertaking crop insurance.	1,700	0	Not funded
Agricultural al Mechanization (Sub- County Tractor Services)	Tractors maintained	No of tractors serviced	20	0	Budgeted for but disbursement of funds delayed
	Farm implements acquired	No. of farms ploughs purchased	4	0	Not funded
		No. Harrows Discs Purchased	4	0	Not funded
Agricultural Training and extension services	Farmers Trained	No of Trainings held	14	15	Target achieved in collaboration with KCSAP and ASDP
		No. of farmers trained (men, women, PWD)	1,770	2432	Target achieved due to support from partners
	New ATC hostel completed and equipped	Completed Hostel.	1	0	Structural construction and roofing complete.
Agriculture support credit services	Farmers accessing Agricultural loans	Number of farmers accessing Agricultural loans	1840	0	Not funded
Value addition	Cassava Processing factory at Simba Chai complete and equipped	A complete and equipped Factory	1	1	Awaiting delivery of the machinery
	Agriculture Incubation Centre set up	Agriculture Incubation Centre set up	1	1	phase one completed at phase 2 contractor mobilizing
Programme Name: Fisheries and Aquaculture Resources Development					
Objective: Increase Quantities of Fish and Fish Products in the County					
Outcome: Increased Fish Production					
Aquaculture development	Raw materials purchased for Nasewa fish feed factory	No. of bags of raw materials purchased for Nasewa fish feed factory	50	32	Supported by Special Programmes and KCSAP
Fisheries extension Services	Farmers reached through extension services	No. of farmers reached	1800	1630	achieved in collaboration with Aquaculture Business

Sub Programme	Key output	Key performance Indicators	Planned	Achieved	Remarks
					Development programme
Fisheries Training and Infrastructure Development	Hostel completed and equipped	No. of hostel completed and equipped	2	1	Finishing and furnishing works remaining for the second hostel
Fish Value addition and marketing	Modern Cross border fish transshipment market in Matayos sub county completed	One complete modern fish transshipment market	1	1	Complete and operational
Aquaculture Parks Development	On land Aquaculture parks established	Number of aqua Culture parks established	3	3	270 ponds constructed, Piping done, fencing done, CCTV installation underway, stocking done for Kamarinyang
	flood control dyke at Bukani aqua park in Samia Sub County completed	One complete floods control dyke constructed at the Aqua park	1	1	supported by KCSAP
Programme Name : Livestock Production Development					
Objective: Increase Livestock Production					
Outcome: Improved Livestock Production and Income					
Livestock production improvement	Dairy Parks established and equipped	Number of dairy parks established and equipped	2	2	Construction works 90% complete. Breeding stock purchased and temporarily placed at farmer beneficiary homes
	Milk coolers purchased and operationalized	No. of milk coolers supplied	3	0	Not funded
	Improved livestock breeds procured and supplied	No. of heifers procured and distributed	300	330	Target achieved due adequate funding
	Hay balers and silage harvesters purchased	No. of hay balers and silage harvesters purchased	2	0	Not funded
	Poultry Parks established and equipped	Number of poultry parks established and equipped	2	2	2 poultry parks in Bunyala and Teso South sub counties were initiated and constructions works completed through the Kenya Climate

Sub Programme	Key output	Key performance Indicators	Planned	Achieved	Remarks
					Smart Agriculture Project (KCSAP).
Livestock Extension Service		Number of farmers sensitized on livestock husbandry practices	5000	10000	Collaboratively achieved with partners, among them; Agriculture Sector Development Support Programme (ASDSP), KCSAP, Send a Cow, KALRO, FIPS Africa, World Vision and ADS.
Programme Name: Veterinary Health Services					
Objective: Improve Animal Health					
Outcome: Increased Access to Quality, Reliable and Sustainable Veterinary Health Service					
Veterinary Disease Control	Livestock/ Animals vaccinated against diseases	Number of sheep and goats vaccinated against Lumpy Skin Disease, Anthrax and Foot and Mouth Disease	150,000	150,000	150,000 goats and 150,000 sheep were vaccinated against LSD and FMD
		Number of dogs vaccinated against rabies	10,000	8,000	Funds allocated were not sufficient to meet the set targets
		Number of chickens vaccinated against New castle and fowl pox disease.	800,000	400,000	
	Animal screened and tested on foot and mouth and other notifiable diseases	Number of samples tested	10,000	4,000	Samples tested in collaboration with partners at KENTTEC and ILRI
Vector Control	Reduces incidence of vector borne diseases	Number of crush pens constructed	110	14	9 Modern Crush pens were constructed and 2 cattle dips renovated in collaboration with KCSAP
		Number of litres of Acaricides purchased	130	135	Funds allocated were not sufficient to meet the set targets
		Number of foot pumps purchased for crush pens	110	32	
Artificial Insemination Support Project.	Improved animal breeds	Number of Bull semen purchased	9,000	1,253	
		Liters liquid nitrogen purchased	9,500	1,253	

Sub Programme	Key output	Key performance Indicators	Planned	Achieved	Remarks
		doses of hormones purchased under the heat synchronize	2,000	840	
		Number of nitrogen tanks for storage of bull semen procured	7	11	Extra tanks procured in collaboration with KCSAP
Meat Inspection Support Services	Reduced incidence of diseases	Number of slaughterhouses licensed	35	42	Yearly inspection and licensing of all slaughterhouses is regularly carried out.
		Number of sets of meat inspection attire purchased	100	135	Gumboots, lab coats and inspection equipment procured
		Number of slaughter houses rehabilitated	2	0	Budgetary allocation was not sufficient to meet the set targets
Veterinary Extension	Veterinary Extension services	No. of extension services conducted	35	12	Funds allocated were not sufficient to meet the set targets
		No. of motorcycles purchased	3	0	Not funded

1.2. Payments of Grants, Benefits and Subsidies

Table 8: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
KCSAP	295,795,506	235,734,311	28,102	There was delayed disbursement of Funds
ASDSP II	26,009,940	2,500,000	2,500	There was delayed disbursement of Funds

1.3. Challenges

- Financial challenges: Scarcity of financial resources to finance Department's priority projects
- High cost of Artificial insemination services that impacts on Breeding management
- Porous border hampering control of trans boundary diseases
- Unpredictable weather patterns and degradation of natural resources and the environment
- High Poverty levels hence making it difficult for most farmers to adopt technologies and enterprises that require capital.

1.4. Lessons Learnt and Recommendations

- Correct use of quality inputs is a recipe for success; quality inputs are costly but when farmers see that benefits outweigh costs, they are willing to invest, demonstration plots by lead farmers have successfully convinced networked farmers that improved input use is worth the price
- Mechanization improves efficiency but farmers must be ready to adopt
- Increasing profit and decreasing effort retains youths in Agriculture

2. Trade, Investment, Industry, and Cooperatives

2.1. Performance Overview for FY 2021/2022

The department realized improvements in the business environment due increased market development from 32 to 40 markets. New markets that have been developed during the planned period are Adungosi, Murumba, Bukhalalire, Angorom, and Aboloi. Markets that have been rehabilitated include Moding, Ganga, and Port Victoria. Further, an improved business environment has been necessitated by increase in the number of business enterprises accessing credit from 160 to 196.

There were also significant improvements in the creation of a vibrant and sustainable cooperative movement for improved incomes. The improvement was influenced by the development of 20 cooperative societies and the county's ability to conduct 60 audits on cooperative societies.

Ideally, there was improvement in consumer protection through improved fair trade practices. Increased consumer protection was enhanced due to improvement in the number of legal metrology equipment examined, tested and verified from the baseline of 1600 to 1800.

Table 9: Trade Sector Programmes Performance

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Programme Name: Trade Development					
Objective: To promote growth of business enterprises					
Outcome: Increased household income from business enterprises					
Busia County Trade Development Fund	County Trade Development fund Established	Amount (Kshs) of loan disbursed Number of beneficiaries (groups/ individuals)	30	5	Kshs. 5 Million received and disbursed.
Markets modernization and development	Markets Infrastructure Developed	Number of markets constructed/renovated	60	8	Target not achieved due to limited resources. 8 markets have been constructed/renovate

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
					d across the county under the planned period. Among the markets constructed included Adungosi, Murumba, Bukhalalire, Angorom, and Aboloi while markets renovated were Moding, Ganga, and Port Victoria.
		Number of markets with installed information system	20	0	The target was not achieved due to the non-allocation of funds to this particular project.
Business Advisory services	An enlightened business community	Number of people trained	6,0000	4,000	The number of people trained was slightly not achieved due to the covid-19 restrictions which limited the number of people to coalesce at one point.

Programme Name: Fair Trade Practices

Objective: To ensure conformity to legal metrology requirements.

Outcome: Increased Consumer Protection

Fair Trade Practices	Increased consumer protection	Number of legal metrology equipment examined tested and approved	1,600	1800	Target was achieved due to appropriate collaboration between the traders in sub-counties and weights and measures personnel.
		Number of Constructed and equipped verification hall	1	0	Not funded
		A specialized vehicle purchased	1	0	Not funded
		Number of standards purchased	90	0	Not funded

Programme Name: Co-operative Development

Objective: To establish a strong cooperative movement

Outcome: Increased and sustainable income for households

Value addition	Milk value chain developed	Number of milk processing plants	1	0	Not funded
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Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
		constructed			
		Number of coolers purchased	5	0	Not funded
		Pickup purchased	1	0	Not funded
		Number of milk handling equipment purchased	500	0	Not funded
		Lorry procured	1	0	Not funded
Busia county co-operative enterprise development fund	Increased access to affordable Credit	Number of beneficiaries	210	196	Slightly below the target. An informed enterprise community has been the key factor in the increased access to enterprise development fund.

2.2. Challenges

- Porous borders have continued to enhance unfair trade practices between the Kenyan and Ugandan traders. Increased efforts to verify the weighing machines on the Kenyan side has triggered increased preference to the goods from the Ugandan side an aspect that has affected fair trade practices within the county.
- Weak multi-sector coordination framework. There is no proper coordination framework between the sector and other sectors like Agriculture an aspect that has led to consistent wrangles in areas like value addition in crops.

2.3. Lessons learnt and recommendations

- The huge potential in the Blue Economy presents opportunities for exploitation through the trade sector. It is therefore crucial that moving ahead, more specialized markets with cooling systems should be constructed along the shores of Lake Victoria to enhance fish trading.
- There is a need to develop a cross border trade policy which will help in regularization of the trade between Kenya and Uganda. There has been increased presence of illegal trading along the border due to absence of proper policies to guide the traders between the two countries on how to trade.

3. Education and Vocational Training

3.1. Performance Overview for FY 2021/2022

Early Childhood Education directorate continued to improve the infrastructure in the ECDE centers by completing the construction of 26 child-friendly ECDE classrooms and toilets increasing the number of classrooms constructed to 286, the directorate also distributed the approved curriculum design to all public ECDEs. This has aligned teaching /learning to the new Competency-Based Curriculum (CBC), Changed terms of 535 ECDE teachers from contract to permanent and pensionable terms and Capacity built 535 ECDE teachers on CBC in collaboration with World vision.

Under Vocational Training directorate, Several Vocational Training Centers were also equipped with relevant tools and equipment, recruited 14 instructors to bridge the training gap, boost service delivery and quality of training in VTCs, Initiated the construction of new administration block at Onyunyur, Namasali and Okisimo VTC, computer lab at Khayo VTC and ablution block at Busagwa VTC and Inducted instructors on matters public service, service delivery and performance contracting.

Table 10: Education Sector Programmes Performance

Sub Programme	key outputs	Performance Indicators	Targets		Remarks
			Planned	Achieved	
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					
Improvement of infrastructure in ECDE center	ECDE classroom and child friendly toilet Constructed	No of ECDE Classrooms constructed	50	26	Inadequate budget allocation
	ECDE Classrooms Renovated	No of ECDE classrooms renovated	10	0	No Budget allocation
	Construction of model ECDE centres (1 per sub county	No. of Model centres established	2	0	No Budget allocation
	modern sanitation blocks constructed	No. of modern sanitation blocks constructed	5	0	No Budget allocation
Equipping of ECDE centres	Purchase furniture for ECDE Centres. (1 school per sub county)	No. of ECDE Centres Equipped	7	3	Inadequate budget allocation
Education support	ECDE Capitation	No. of beneficiaries	56,000	0	No Budget allocation
	Refurbishment of DICECE centre	DICECE centre refurbished	1	0	No Budget allocation
Programme Name : Technical/Vocational Training Development					
Objective: Develop and promote quality and relevance in Technical and Vocational Training for skills development					

Sub Programme	key outputs	Performance Indicators	Targets		Remarks
			Planned	Achieved	
Outcome: An empowered and self-reliant youth					
Infrastructure development	Construction of administration blocks in VTC`s	No. of Administration blocks constructed	3	2	Two constructed and one in progress
	Construction of hostels	No. of Hostels completed	4	0	No budget allocation
	Construction of workshop Centre	Workshops completed	2	1	One constructed
	Construction of Sanitation blocks at 4 VTC's	Sanitation blocks completed	4	0	No budget allocation
	Completion and equipping of resource centre at Busia Vocational Training Centres	Resource centre completed	1	0	No budget allocation
Equipping of VTC`s	Purchase of tools and equipment	No. of VTC`s	24	0	No Budget allocation
Programme Name : Education Support					
Objective: Provide 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	5000	3722	Inadequate budget allocation

Table 11: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
VTCs support grant	52,097,410	9,547,410	3722	Kshs. 9,547,410 was received in the FY year

3.2. Challenges

- Inadequate resources to meet demands of the department in addressing the challenges of dilapidated infrastructure both in ECDE Centers and Vocational Training Centers, School feeding program and inadequate teachers in ECDE and Vocational Training Centres and Capacity building of education staff.
- High poverty level in Busia has greatly affected enrollments in the VTCs despite efforts by national and county governments in issuing grants. Most parents can hardly pay for feeding programmes, registration fees and examinations fees.
- Teenage pregnancy among the youth has negatively affected the enrollment in our VTCs centres
- Lack of ICT facilities to enhance digital learning in ECDE centers and Vocational Training Centers hampers their digitization prospects.
- Inaccessible environment, lack of appropriate learning materials, shortage of qualified teachers and discrimination from peers for students with disabilities

3.3. Lessons Learnt and Recommendations

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

4. Finance and Economic Planning

4.1. Performance Overview for FY 2021/2022

In the period under review, directorate of Economic planning effectively discharged its mandate in formulation, coordination of implementation, monitoring and evaluation of economic development plans, policies and strategies geared towards achieving county development agenda. The directorate spearheaded preparation of Annual Development Plan. Furthermore, through the M&E unit, monitoring and evaluation of county projects and partial operationalization of the ECIMs was undertaken.

The directorate of budget ensured County budget estimates and other budget documents were timely prepared which facilitated implementation of county programmes and projects across various departments. Technical support, advice and guidance on fiscal and budgetary matters were also availed to all stakeholders in the County.

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

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

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

Directorate of Revenue undertook automation in collection of revenue in several revenue streams in an effort to boost its capacity. Despite unprecedented challenges like electioneering period and leakages which had adverse effect on collection, the department is putting in mechanisms to mitigate on revenue leakages and expand its potential.

Table 5: Finance Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Programme: Financial Management control and development					
Objective: To enhance public financial management in the county					
Outcome: Prudent financial management in the county					

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Revenue generation services	IRA and management systems established	No of IRA management systems established	1	1	The Revenue Management system currently in use is out sourced from a service provider; Strathmore University. The county is in the process of establishing its own system.
Infrastructure development	Procurement store established	No of procurement store established	1	0	Not funded. Limited financial resources
	Modern ablution block constructed at HQs	No of modern ablution block constructed	1	1	Modern ablution block constructed at HQs. Awaiting opening

Table 6: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.Mil)	Actual Amount paid (Ksh. Mil)	Beneficiary	Remarks*
Car loans and mortgages	72	72	41 staff	An allocation of 100M to be made annually so as to benefit more staff

4.2. Challenges

- Inadequate infrastructure to harness and maximize revenue generation from various streams. Furthermore, there is limited infrastructure for full automation of all revenue sources. Inadequate computers, scanners (for hospitals), printers and Point of Sale machines (POS) to man all revenue sources mapped as they are prone to tear and wear hence need for regular servicing and replacement of those whose lifespan has been exceeded.
- Inadequate capacity building and training for the staff to meet the changing dynamics of operations.
- Lack of audit management tools; Essential audit management software (Teammate and IDEA softwares), as recommended by the National Treasury, have not been acquired by the County.
- Technical challenges: Quality data- data obtained from the department is not always adequate and sometimes not verifiable hence the need to come up with a framework for the county government to collaborate and partner with KNBS in conducting surveys

4.3. Lessons learnt and recommendations

- Synergy among directorates is important when planning and for effective implementation of planned programmes
- Monitoring and Evaluation is critical in keeping track the implementation of projects/programmes and exercising prudence in utilization of resources. It helps in assessing the outcomes and impact of projects/programmes for effective decision making. There is therefore need to Strengthen and support Monitoring and Evaluation (M&E) in the county and develop measurable indicators to track performance.
- Succession planning is important to mitigate against turnover of staff

5. Sports, Culture and Social services

5.1 Performance Overview for FY 2021/2022

The Directorate of Social Services issued grants to 515 groups of youth and women which enabled them to participate in growing the economy as they engaged in various activities.

Through the programme of sports promotion and development, the department managed to participate in the Paralympic and Deaf Marathon that took place at Nyayo Stadium in Nairobi where 6 PWDs were supported.

The directorate of alcoholic drinks and drug abuse control inspected, vetted and issued liquor license to 600 business operators who contributed Kshs. 5.1M to the County Revenue Fund.

Through ward-based activities, 15 sporting tournaments were supported through 15 wards. These have promoted talent search and peace building efforts among the communities.

The directorate of Social Services in partnership with Ripple Effect Kenya trained 11 groups on Group dynamics, Financial Management, Record keeping, Savings and Credit, Resource mobilization, Project Implementation and Group Formation Processes on social economic and development to enable them with registration where 118 participants attended. This aimed at sensitizing and creation of awareness.

Completed construction of Nambale Youth empowerment Centre which will act as a one stop centre for the Youths in the County

Creation of public awareness on the use of drug and alcohol by Sensitization of 100 bar owners, trainings has been offered to the 40 Community Health Workers. Rehabilitation services have also been offered to drug addicts in the County.

The development of Busia County Youth Policy draft that is awaiting approval by the County Assembly which will fast track Youth issues across the County.

Table 7: Sports Sector Programmes Performance

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Programme Name: Culture Promotion and Development					
Objective: To Develop, Promote and Preserve the Cultural Heritage of Busia County					
Outcome: Cultural Infrastructure Development					
Cultural infrastructural development	Preserved Cultural Heritage Centres	Number of cultural centers equipped and operationalized	3	1	Kakapel cultural center was constructed while Nambale and Butula centers were not considered for funding in supplementary budget
Cultural Promotion	KICOSCA/L ASCA	Number of games	1	0	No budgetary allocation
	Kenya Music and Cultural Festival held	Number of Music Festival held	1	1	was held in Kakamega
	UNESCO Games	Number of games	1	0	No budgetary allocation
	Community cultural festivals held	Number community cultural festivals held	7	0	No budgetary allocation
	Development and promotion of local arts	Number of artists participated	20	5	Artist participated in UNESCO art
Programme Name : Child Care and Protection					
Objective: To Ensure There is Proper Child Care and Protection in the County					
Outcome: Increased Access to Justice for Children in the County					
Child protection	Protection unit. Functioning child protection center	Number of protection centres completed and equipped	1	0	it was advertised but there was no bidder
	Operationalized Area Advisory Councils	No. of advisory councils operationalized	7	4	County complemented national government effort in realizing area advisory councils activities and functions
	Children Withdrawn from streets	Number of children withdrawn from streets	50	0	No budgetary allocation
Programme: Promotion and Development of Sports					
Objective: To Create an Enabling Environment for Development and Management of Sporting and Recreational Activities					
Outcome: : Healthy, Talented and Economically Empowered Sporting Persons					
Infrastructural Development	Stadium Refurbished	Number of Stadium Refurbished	1	1	The stadium was refurbished to Completion
Sports Management	Well managed sports	Number of teams supported	35	15	Teams were supported in 15 wards through ward fund
Development of sports academy	Sports academy developed	Number of academies developed and constructed	7	0	No budgetary allocation
Programme: Youth Empowerment and Development					
Objective: To promote, Coordinate and Enhance Youth Participation in Development Initiatives					
Outcome: Increased Access of Youth to Gainful Employment					

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Youth and women enterprise fund	Empowered youth and women	Number of youth groups funded	60	0	No budgetary allocation
Equipping and Operationalization of Youth Empowerment Centres	empowerment Centres Equipped and operationalized	Number of youth empowerment Centres Equipped and operationalized	7	1	proposed construction of phase 2 of Nambale youth empowerment center was constructed to completion
Youth and employment	Youth internship offered	Number of youth on internship	60	15	Number of youth under internship program was below the target
Programme Name: Promotion and Development of Local Tourism in the County					
Objective: : To Explore Unexploited Local Tourism Potential					
Outcome: Job and wealth Creation for Sustainable Economic Development					
Tourism Development	Documented tourism sites in the data bank	Number of tourism sites documented	1	0	No budgetary allocation
	Animal sanctuary for endangered species established	Number of sanctuary established	1	0	No budgetary allocation
	Participated in Miss Tourism	Number of events	1	1	The event was successfully held
	Local Boat Racing	Number of events	1	0	No budgetary allocation
	Constructed standard Hotel for tourists	Number of hotel constructed	1	0	No budgetary allocation
Programme Name: Alcoholic Drinks and Drug Abuse Control					
Objective: :To Control the Production, Distribution, Sale and Consumption of Alcoholic Drinks and Drugs in Busia County					
Outcome: Controlled production, distribution, sale and consumption of alcoholic drinks and drugs					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Infrastructure Development	Number of rehabilitation centers constructed	Number of rehabilitation centers constructed	1	0	Constructed Butula rehabilitation center to wall-plate and its ongoing
Research and Information Development	Research on drug and substance abuse undertaken	Number of Research reports conducted	1	0	Was not considered for funding
Programme Name : Social Assistance and Development to Older Persons and PWD					
Objective: To Self-Sustain Older Persons and PWD'S and Allow them Participate in Economic Development					
Outcome: Older Persons and PWDS Assisted to become Self Reliant.					
Social Development	groups of PWDs accessing grants	Number of groups of PWDs accessing grants	35	15	15 groups of PWDs were supported
Celebrations of National and International days for older persons	National and International days for older persons held	Number of events	1	0	No funding for proposed program activities

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Social protection	Cash transfer	Number of cash transfer	500	0	No budgetary allocation
	National Hospital Insurance Fund NHIF	Number of beneficiaries	1200	0	Was not considered for funding
	Support the PWDs with assorted assistive devices	Number of PWDs benefited	100	0	There was no funding
Empowerment of women and PWDs in economic development	women and PWDs empowered on economic development	Number of beneficiaries	600	0	No funding for proposed program activities
Special programs, a sustainable development	Community supported through special program	Number of community supported	200	0	no budgetary allocation

Table 8: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Grants	22,000,000	22,000,000	515 groups	The target group received the grants

5.2 Challenges

- Non adherence and compliance by the contactors to accomplish contracts awarded on time.

5.3 Lessons learnt and recommendations

- The Contractors to conform and comply with agreed contracts signed and other procurement processes and thus complete projects in time

6. Public Works, Transport and Energy

6.1. Performance Overview for FY 2021/2022

Under Roads, 0.93Km complete of bitumen and cabros roads was done and 40 % of 2.328 km which was still ongoing in Adungosi, Kocholia, Khunyangu and Nambale as at the close of the financial 2021/2022.

Under machine hire, 39.3 km of roads were maintained. Only roll over projects were done under fuel levy arrangement owing to the fact that the fuel levy fund was not disbursed as a grant like it has been the case previously. Other maintenance works were done under the in-house fuel arrangement across the county.

The Directorate of energy managed to maintain 78 Solar mass lighting infrastructure and 11 schemes commissioned and metered under the rural electrification matching fund program in partnership with REREC.

Under civil works, 8 box culverts have been done to completion: Kasing'e - Kong'urakol, Kiriko in Malaba South, Mama Amuchere, Kokobich in Malaba Central, Agoromit – Gara in Malaba South, Okello – Okwara in Marachi North, Kabwotho - Kanoti in Nangina Ward and Lupida – Koteko in Bukhayo North.

The department also completed the following cross culverts: Ikapolok – Okuleu in Malaba Central, Ekisegere twin in Malaba Central, Kaludeka – Musokoto in Bukhayo North, cross/access road culvert in Bwiri ward, Padere road and Katanyu – Kabosokipi in Malaba South.

Table 9: Public Works Sector Programmes Performance

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Programme Name: Road network					
Objective: To increase road network					
Outcome: Increased Road network					
Routine Maintenance of Roads	KMs of roads maintained	No of KMs of roads maintained	54.15	39.3	Some contractors didn't move to site. RMLF was not allocated to road works
Development of Roads	Bridges and box culverts constructed	No of structures constructed	28	10	Climatic conditions affected performance. Supplier apathy due to the electioneering period
	Complete bus park	Complete bus park	2	0	None was done
	Complete	Complete	2	0	None was done

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
	Trailer Park	Trailer Park			
	No of machines serviced	No of machines serviced	0	7	
	of emergency works carried out	The no of emergency works carried out	7	0	Budget was removed in supplementary
	Road safety campaigns	No of campaign meetings held	3	0	No budget was allocated
Programme Name: Alternative Transport Infrastructure Development					
Objective: To increase transport network					
Outcome: Increased transport network					
	labs constructed	No of labs constructed	1	0	No budget allocated
	Ablution blocks constructed	No of blocks constructed	1	0	No budget allocated
Programme Name: Energy Development					
Objective: To increase share of renewable energy in total consumption					
Outcome: Increased share of renewable energy in total consumption					
	Electrical units maintained	No of units maintained	100	34	Target not achieved due budget constraints
	Households connected to electricity	No of households connected	1500	841	This was done through matching fund arrangement with REREC
	solar lights maintained	No of solar lights maintained	205	78	Target not achieved
	Energy campaign meetings held	No of campaign meetings held	0	0	No budget allocated

6.2. Challenges

- Sand harvesting along road sides leading to undermining of roads and drainage structures e.g., culverts leading to severe destruction of roads by surface run off and expensive remedial works.
- Lack of axle load control (weigh bridge) on county roads leading to overloading especially by cane and building material transporters leading to pre mature failure of gravel roads.
- Lack of laboratory for testing construction materials causing delaying in project implementation as materials are to be tested elsewhere. This is costly and at the same time the county misses out on revenue.

6.3. Lessons learnt and Recommendations

- The fuel levy fund to be ring-fenced so as to serve the intended purpose. As it is now, the funds are prone to use for other purposes.
- The roads directorate seeks to establish a revolving fund for mechanical and transport functions to assist in timely maintenance of the equipment and acquisition of new fleet and equipment.

7. Lands Housing and Urban Development

7.1. Performance Overview for FY 2021/2022

The department made various achievements through its directorates. The department managed to purchase fifty-seven point seven five (57.75) acres of land in various wards for different ward development projects, ranging from dispensaries, ECD schools, polytechnics, milk parks, markets and water projects; Okoa market, Elukhari dispensary, Onyunyur VTC, Nasira Dispensary, Mujuru water project, kajoro Apokor Secondary school, kiriko market, Simuli Secondary school, Bujwang'a market and Agogom polytechnic. In 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 installing posters indicating "Government land" for various projects which it has done on Musoma public land in Kingandole ward and surveying of the Government land to protect them from encroachment by the public.

Over the planned period, the department oversaw the renovation of the county government headquarters and Governor's launch. Furthermore, the department did provide adequate office space for county employees through leasing of three office blocks; Port Victoria plaza, Inyanja and Pramukh blocks.

Infrastructural Development is key in growth of the urban centers and towns. The department installed solar mass lights at Maduwa and Siekunya in Nambale Township ward, initiated

construction works of trailer parks at Mundika and Malaba and completed the construction of bus Park in Malaba town. This in turn will help ease traffic in urban areas as well as increase the own source revenue for the County

In a bid to improve and develop Municipality infrastructure and aesthetics, the department through the Municipality of Busia started works on upgrading of Alupe Complex Ring Road.

Table 10: Lands Sector Programmes Performance

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	achieved	
Programme Name: County land Administration and Planning					
Objective: To have sustainable land use within the county					
Outcome: Equitable, coordinated and sustainable land use					
Land use planning	Well planned county	Number of urban plans prepared and approved	2	0	No budget allocation
		Part development plans (PDP) in place	10	0	No request
Land administration	Proper land records	Number of centres issued with plot cards	46	0	No budget allocation
	Delineated urban areas and markets	Number of urban centres and markets surveyed	28	2	Inadequate budget
	Secured interests in county lands	Number of land parcels surveyed	70	10	Budgetary constraints
		Number of title documents produced	70	10	Budgetary constraints
	Reduce boundary conflicts	Number of boundary disputes resolved	50	6	Budgetary constraints
County land bank established	Acreage of land acquired	40	57.75	High demand for development space	
Programme: Urban Management and Development Control					
Objective: Well managed urban settlement					
Outcome: Sustainable and live able urban areas					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			planned	Achieved	
Urban management	Improved security and living environment	Number of streets with lights	1	0	No budget allocation
		Number of solar mass lights installed	70	2	Function moved to public works
		Number of high mass lights in urban centres	5	2	Erected in highly populated areas
	Upgraded urban areas	Number of urban areas upgraded with preparation of integrated plan per Town	4	0	No request submitted for upgrade of urban areas
	Urban solid waste management	Number of solid waste equipment acquired	1	0	Budgetary constraints
		Number of firms and	20	22	The number

		groups sub-contracted			exceeded due to expanded zones
	Established public utilities	Number of sanitation blocks constructed	5	0	No budget allocation
		Number of beautified public spaces and parks	2	0	No request submitted for beautification
Programme: Housing Development and Management					
Objective: Adequate, affordable and quality houses and buildings for county residents.					
Outcome: Improved housing conditions and office accommodation					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			planned	achieved	
Housing Management	Well maintained government houses and offices accommodation	Number of houses renovated	11	0	No budgetary allocation
		Number of offices renovated	5	2	Budgetary constraints
		Number of asbestos roofs replaced	25	0	No budgetary allocation
	Adequate housing and office space for county operations	Number of office and houses leased	5	3	The 3 office blocks were the only assigned to the sector
Housing Development	Improved working conditions for county staff	Number of office premises constructed	3	0	No budgetary allocation
	Improved housing conditions of county staff	Number of housing units constructed/purchased	1	0	No budgetary allocation
	Improved living conditions of county residents	Number of low-cost units constructed	50	0	No budgetary allocation
		Number of sites serviced	1	0	No budgetary allocation
	Improved low-cost housing training facilities	Number of ABMT centres constructed	1	0	No budgetary allocation

7.2. Challenges

- Delays in acquisition of land due to prolonged succession process
- Encroachment of public land
- Lack of county employed substantive land valuer
- Lack of spatial plan that delays topographic, ecological and demographic planning
- Inadequate digital planning data and information

7.3. Lessons learnt

- Surveying, tilting and fencing of all the purchased public lands to reduce encroachment
- County spatial plan is critical as it guides topographic, ecological and demographic planning hence development of this spatial plan should be given a priority.

- The county to prepare a G.I.S laboratory to enable data distribution.
- There is need for the County to employ a land valuer to fasten the process of land acquisition

8. Water, Irrigation, Environment, and Natural Resources

8.1. Performance Overview for FY 2021/2022

In the year under review, the directorate of Water ensured that there was access to clean and safe water by all the county residents. This was accomplished through operationalization of rig. This enabled drilling of 30 boreholes across the county; Marachi Central 4, Angurai East 4, Nambale Township, Bukhayo East and Malaba South 4.

900 water points were rehabilitated across the county and most of them were handpumps. 16 springs were also protected in Teso South, Teso North and Budalang'i.

Under K.D.S.P, projects completed were Busijo, Khwirale, Busia urban (Farmview, Mandizini and Bondeni) areas. This enhanced access to clean and safe water to households across the county.

69km of water pipeline extension was installed in Sisenye, Bulemia, Butula, Okilidu and Angurai. In addition, Solarization of 10 new water piped schemes was undertaken in Okatekok, Kisoko, Akudep, Agonget and Osopotoit.

Environmental conservation was reinforced through planting 1000 assorted fruit trees in schools. 450 trees were planted in Bulwani primary and secondary school and 550 in Odiado vocational center. A total of 950 bamboo seedlings were planted at the degraded riverbanks of Osipata.

Noise pollution was controlled through licensing and handling reported noise incidences. In addition, Climate Change Act 2021 was developed legalizing Climate Change Directorate and Climate Change Coordination Unit.

Table 11: Water Sector Programmes Performance

Sub programme	Key outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
Programme Name: Water Supply Services					
Objective: To increase access to clean and safe water					
Outcome: Increased access to clean and safe water					
Urban water supply	Storage facilities constructed	No. of storage facilities constructed	70	81	Target surpassed by 11
		Total volume of storage developed (M3)	1150	1600	Target surpassed by 45
	Water pipeline constructed	No. of individual connections in urban settlement	2500	1500	Not fully implemented due to limited resources
		Total number of KMs of pipeline developed	70	40	Not fully implemented due to limited resources
Rural Water Supply	Storage facilities constructed	No. of storage facilities constructed	50	51	Target achieved

Sub programme	Key outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
		Total volume of storage developed (M3)	6500	3766	Not fully implemented due to limited resources
	Water pipeline constructed	No. of individual connections		1500	
		Total number of KMs of pipeline developed	65	69	Target surpassed
	Alternative clean water sources developed	No. of alternative clean water sources developed	100	53	Target not achieved due to Underfunding and slow procurement process
Maintenance of Water Systems	Water maintained	Number of water systems maintained	880	916	Target surpassed
Programme Name: Environmental Management and Protection					
Objective: To enhance Environmental Stewardship for Sustainable Development					
Outcome: Sustainably Managed Environment and Natural Resources					
Environmental Management	Environmental policies developed	No. of Environmental policies developed	1	1	Target achieved
	Environmental Committees constituted	No. of Environmental Committees constituted	1	1	Target achieved
Programme: Forestry Development					
Objective: To Increase Tree/Forest Cover for sustainable development					
Outcome: Increased land under Tree/Forest Cover					
Forestry Development	Trees Planted	No. of Ha planted			
		No. of trees planted	10,000	1000	Target not achieved due to underfunding
	Tree nurseries established	No. of tree nurseries established	20	1	Target not achieved; priority shifted to CIDP 2023-2027
	Catchment areas conserved	Number of Catchment areas conserved	2	3	Target achieved
Programme: Natural Resource management					
Objective: To protect degraded areas and natural resources					
Outcome: Improved landscape, sustainable exploitation of natural resources					
Rehabilitation and restoration of degraded landscape	Degraded Areas rehabilitated	No. of HA rehabilitated	4	3	Target not achieved due to limited budget allocation
	Wetlands protected	No. of acres of wetlands protected	10	4	Target not achieved due to limited budget allocation
Programme Name: Small Holder Irrigation and Drainage Infrastructure Development					

Sub programme	Key outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
Objective: Enhance Sustainable Small Holder Irrigation and Drainage Systems					
Outcome: Increased Area of Land Under Irrigation and Drainage					
Irrigation Infrastructure development	Irrigation Infrastructure developed	Number of Irrigation Infrastructure developed	3	1	Target not achieved due shift in Sector's priority to 2023'2024 CIDP and unexploited irrigation schemes

8.2. Challenges

- Over dependence on hydro-electric power
- Encroachment of riparian ecosystem
- Emergence of invasive species affecting afforestation programmes e.g., dodder plant

8.3. Lessons learnt and recommendations

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

9. Health and Sanitation

9.1. Performance Overview for FY 2021/2022

In the period under review, the sector realized a number of milestones among them; A total of 17 facilities were upgraded to higher levels through the Gazette Notice of 17th December 2021. Busia County Referral hospital was upgraded to a level 5 facility, six other level 3 facilities were upgraded to Sub County hospitals level 4 namely; Matayos, Amukura, Angurai, Bumala B, Lupida and Mukhobola Health Centres, while 10 dispensaries were upgraded to health center level status. These are Busibwabo, Obekai, Changara, Malaba, Sikarira, Khayo, Malanga, Budalangi, Namuduru and Ageng'a Dispensaries. This implies specialized, expanded categories of services will be closer to the catchment population served by those facilities. Furthermore, the department stands to gain in terms of additional revenue accrued from the roll out of charges as prescribed in the County Finance Act.

Two facilities were commissioned to offer services. This included Okwata Dispensary in Amukura West Ward and Buyingi Dispensary in Nambuku/Namboboto Ward. These were aimed at bringing services closer to the clients in line with WHO standards and also improve health seeking behavior among the population.

In collaboration with the County Assembly, the sector saw adoption of two bills into Acts. The Busia County Community Health Services Act of 2021 and Busia County Health Services Fund Amendment Act of 2021 which are critical in enhancing provision of quality healthcare. Kshs. 23Million set aside as seed money for the FIF was successfully disbursed and allocated to health facilities. This aided in mitigating financial gaps experienced in facilities and enabled them procure key supplies that improved services. However, autonomy in procurement by the hospitals is yet to be attained hence the need to effect this in the Act.

To enhance health workers' density for effective service delivery, the department employed an additional 138 staff of various cadres including 17 Nursing staff,23 Registered Clinical Officers,17 pharmaceutical technologists, 2 radiographers, 5 occupational therapists, 21 laboratory staff, 3 plaster technicians,4 public health officers,3 Health Administrative officers, 40 Community Health officers and Assistants, among others. This led to 11% increase in total health personnel thus reducing the Population-Health personnel ratio.

On infrastructure development, considerable progress was made in implementing the 2 major projects under the Kenya Devolution Support Programme Grant, i.e. Mother and Child Hospital at Alupe and Upgrading of Amukura HC to Level 4 project. The latter was at 95% completion as at end of the reporting period while the former was at 65%. The Male ward at Nambale Level 4 was also officially commissioned. Procurement process for acquisition of Ksh. 21 million Accident and Emergency equipment destined for the County Referral Hospital commenced in January 2022, with delivery expected soonest and enabled the completion of a number of commenced projects which included the theatre at Nambale Sub County Hospital, currently ready to commence services. The theatre at Khunyangu Hospital and Matayos Sub County Hospitals realized significant progress and are at near completion state, boosting theatre services from the current 4 to 7 number. Servicing of the ICU equipment was also undertaken and training of relevant staff is ongoing in readiness for launching of critical care.

Under eye services, the department managed to procure 3 state of the art slit lamps for diagnosis of eye conditions. They were each placed at Busia referral hospital; Port Victoria Sub county hospital and Khunyangu sub County Hospital.

Synergy of efforts also resulted in the department accruing benefits. In collaboration with the National government, specifically Ministry of health under the Universal Health Coverage Programme, a total of Ksh. 100M was set invested at the County Referral Hospital, which targeted construction of a patient ward (65Million), equipping, procurement of a 150 Kva generator and removal of Asbestos from roofs. The project will increase facility bed capacity and stabilize the power back up system. The department also partnered with Busia Sugar Company to construct a maternity ward at Esikulu dispensary. It is hoped that with this investment, skilled health delivery will be enhanced.

On revenue Collection, the department managed to attain Ksh. 124 Million against a target of Ksh. 147,318,174. The department will target to improve this in the subsequent financial years. During the year under review, 2 utility automobiles and 1 ambulance were received by the county. Through the ward kitty allocation, one ambulance was procured to strengthen referral services, with the MOH donating one vehicle for immunization services. APHIA plus project also handed over a second vehicle to the department to assist the County Health Management team with mobility during integrated support supervision to facilities.

The role of the partners could not also be overlooked during the period, and their efforts in supplementing the county government's efforts was notable. Among the partners were, Marie Stopes Dumisha Afya HIV Comprehensive care and health systems strengthening, Nutrition International in Nutrition, Fred Hollows in Eye Care Services, CEDC in Budgeting and advocacy, UNICEF in Child Health & sanitation, Health Systems Strengthening, planning and Budgeting Red Cross and Living Goods in Level 1 interventions, advocacy and Health financing among others. On Covid Management, the department ensured all facilities were vaccination centers. As at June 2022. The proportion of adults fully immunized against the pandemic stood at 30%, with 152,889 adults jabbed.

Table 12: Health Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Programme : Curative Health Services					
Objective: To enhance access to basic medical healthcare services					
Outcome: A society free from disease and disability					
Infrastructure development at Tier 3 facilities countywide	Dermatology centre established at level 4 facility	Number of a functional dermatology centre	1	1	A clinic opened at Alupe and dermatologist deployed.
	Psychiatric Unit established at a level 4 facility	No. of functional Psychiatric unit	1	0	Not implemented due to limited resources. Prioritized in CIDP 2023-2027
	Canopies built and walkway improved at 3 sub county hospitals	No of facilities with improved walkways	3	1	Pavements done partially at BCRH
	Health centres upgraded to level 4 hospitals	No of facilities upgraded to level 4 facilities	2	6	Target surpassed by 4. Matayos, Amukura, Angurai, Bumala B, Lupida and Mukhobola Health

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
					Centres upgraded to level IV
	Modern kitchen constructed and equipped in level 4 Hospitals	Number of facilities with standard functional kitchen blocks	2	0	Not implemented due to limited resources. Prioritized in CIDP 2023-2027
	Dispensaries upgraded to Health centres	Number of dispensaries upgraded to Health Centres	7	10	Target surpassed by 3. Busibwabo, Obekai, Changara, Malaba, Sikarira, Khayo, Malanga, Budalangi, Namuduru and Ageng'a dispensaries upgraded to health centres
Equipment upgrade	Procurement of 5 standby Facility Generators	No of facilities with functional hospital generators	5	0	Biding affected by underbudgeting. Khunyangu, Nambale and Busia referral Hospital in dire need
	Functional eye unit established at level 4 hospital	No of facilities with functional eye unit	4	1	Eye units established at Khunyangu
Programme : Preventive and Promotive Health Services					
Objective: To reduce the burden of disease, Injuries and mortality					
Outcome: Reduced morbidity and mortality due to preventable diseases					
Infrastructure development	New laboratories constructed in level II & III facilities countywide	No of laboratories constructed at level II & III facilities countywide	2	0	Not implemented due to limited resources.
	Completed facilities operationalized countywide	No of facilities equipped and staffed for opening	5	2	2 dispensaries opened. Buyingi and Okwata
Malaria Control	Reduced incidences of Malaria	Number of LLITNs distributed	687,000	620,000	Activity is undertaken once every 3 years. Mass net distribution undertaken in the months of May, June & July 2021.
		No of facilities receiving and reporting on malaria commodities	100	95	Currently at 95% against a target of 100% due to opening up of new facilities. Activity on going Funded by Impact Malaria, National Malaria

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
					Program and President Malaria Initiative
RMNCAH (reproductive Health, Maternal, Neonatal, Child Adolescent health)	Strengthening of reproductive maternal, Neonatal, child and adolescent health	% of fully immunized children	93	82	Attributed to availability of vaccines and creation awareness coupled with interventions at community level targeting Maternal and child health messages/services
		% of women of child bearing age receiving family planning commodities	60	55.4	Attributed to awareness and outreaches being undertaken
		No of skilled delivery conducted	95	88	As per KHIS data, at 88 against a target of 95%. Majority of level 2 facilities unable to offer night services due to staffing and lack of equipped maternity wing and absence of staff houses. Efforts are ongoing to reverse this trend
HIV/AIDS	Reduction of HIV/AIDS related mortality and new infections	Number of eligible HIVclients on ARVs	16,000	32,214	A total of 32,214 are currently active on ARVs. Supported by AMPATH
Nutrition Services	Improvement of access to nutritional services	% of infants under 6 months on exclusive breastfeeding	56	82.4	Proxy indicator , attributed to the trainings of HCWs on Maternal Infant and Young Child Nutrition and Baby Friendly Community Initiative , commemoration of World Breastfeeding Week
		% of pregnant womenreceiving iron folate for at least 6 months	60	61	
Community Health Services	CHVs engaged on monthly stipend at level 1 activities	Number of CHVs on stipend	2300	2190	Adequate funding to be provided
	Maternity blocks completed and operationalized	No of Maternities blocks completed and operationalized	0	1	Esikhulu dispensary in partnership with Busia Sugar

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
	in level 2 and 3 facilities				
	Households upgraded with improved sanitation systems	Number of households upgraded with sanitation systems	40,000	34,000	So far total of 34,000 households are covered on sanitation improvement. Mostly implemented thru AMREF K-SHIP project
	Procurement of 13 sets of food testing kits	No of food testing kits procured	13	0	Not implemented. Competition for resources from essential areas hence not funded
	Procure 13 sets of spraying equipment	No of spraying kits procured	13	0	Not implemented. Competition for resources from essential areas hence not funded

Table 13: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
DANIDA	17,100,000	6,650,000	Lower health facilities	Awaiting 2 nd half year disbursement

9.2. Challenges

- 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.
- Inadequate health commodities – strained budget led to inadequate allocation for health commodities thus leading to stock outs for essential medicines and non-pharmaceuticals affecting health outcomes

9.3. Lessons learnt and recommendations

- There is need for moderation on brick and mortar and instead invest much more in sustaining health care and services through investment in medical supplies and equipment.
- Investment in health human capital and infrastructural development needs to go hand in hand/commensurate for successful realization of improved health outcomes
- There is need to enhance domestic and external resources mobilization to bridge the resources gaps in the health sector care and service delivery

10. The Governance, Public Service and Administration

10.1. Performance Overview for FY 2021/2022

Under disaster, the directorate procured two modern fire engines with a capacity of 9,000 litres of water and 1,000 litres of foam which will enable the directorate to successfully respond and mitigate fires incidences in the County. It also rolled out fire compliance program by issuing certificates to fire-compliant business premises, schools, government and private buildings and prayer centres.

The directorate carried out installation of lightning arrestors more specifically in Teso North as a result of frequent thunder strike in the region. The directorate is targeting to safe guard all learning institutions and urban centres as a result of high population in such areas.

Under Enforcement and Security, the directorate trained its personnel on the rule of law so as to ensure the public has full compliance on the County laws especially; County Finance bill, Land and Environmental bill, Trade bill and CESS bill so as to help boost on the local revenue collection in the County.

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 260 programmes of radio magazine in most radio/TV stations highlighting the development achievements across the county.

Table 14: Governorship Sector Programmes Performance

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Programme Name: Disaster risk Management					
Objective: To strengthen disaster preparedness, mitigation and response					
Outcome: : Improved awareness, resilience and adaptive capacity to disasters					
Acquisition of two modern fire engines	Fire engines acquired	Number of fire engines purchased	2	1	One fire engine was acquired due to inadequate funds
Development of disaster rescue Centre	Disaster rescue Centre's developed	Number of disaster rescue Centre's established	1	Ongoing	The disaster center is yet to be completed
Installation of lightning Arrestors	Lightening arrestors installed	Contractual agreement with service provider	3	3	Lightening arrestors were installed which has greatly reduced deaths resulting from lightening incidences.
Acquisition of Rescue trucks	Rescue trucks purchased	Contractual agreement	1	0	Rescue trucks were not acquired due to budgetary constraint

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Acquisition of utility vehicle	Utility vehicle purchased	Contractual agreement	1	0	Utility vehicle was not acquired due to insufficient funding.
Programme Name: Communication Infrastructure					
Objective: To improve access to services by citizens					
Outcome: Improved access to services by citizens					
Production of Video documentary	Videos/ documentaries produced	Number of Documentaries produced	2	2	Two documentaries were produced and one was broadcasted via the national television
Information, gathering, processing and dissemination	Information disseminated	Number of LED outdoor display screens	20	0	The LED outdoor display were not acquired screens because of inadequate funding

10.2. Challenges

- Limited resources during the plan period hampered smooth implementation of the projects by the sector. Some projects were not executed in the period under review due to inadequate funds to implement them. They include; acquisition of Rescue trucks, acquisition of utility vehicle and purchase of LED outdoor display screens.

10.3. Lessons learnt and recommendations

- Joint review of projects made the management to understand challenges affecting project implementation on time thus improving the rate at which programs are implemented.
- The County needs early warning systems for emerging crises including climate change and or pandemic.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1. Sector Overview

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

Agriculture sector contributes substantially towards the overall development and transformation of Busia County ensuring food security and improved human health and nutritional status. The sector encompasses of Crops, Fisheries and Blue Economy, Livestock production, Veterinary services and Climate Change. In the year 2020, the sector contributed 36.5% of the County Gross Product with major crops grown and traded within the county being rice, maize, beans, sweet potatoes, millet, cassava, cotton and sugar cane with significant efforts to diversify crops introducing Bananas, mangoes, Groundnuts, Macadamia nuts, as the major nuts and oil Crops. Fisheries is also a major economic activity in Busia, and its majorly due to Lake Victoria that supports a huge population of fish including Nile Perch, Tilapia and Omena , and the emerging introduction of alternative sources of fish that include Cage fishing, Land based ponds and backyard ponds . The main livestock economic activities are driven by production and trade in local poultry, goat, beef and dairy cattle and pigs with veterinary service of the county providing lead support to the county trade in animal products through inspections, disease surveillance and control and routine vaccinations.

Vision:

A leading county in food security and sufficiency for sustained livelihoods

Mission:

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

Sector Goals

The overall goal of the sector is to attain food security and sustainable management of land and blue economy while focusing on ending hunger, reducing multidimensional poverty, harnessing blue economy, adaptation and mitigation against climate change, agribusiness development and business incubation, improving nutrition and promoting sustainable agriculture in Busia County.

Table 15: Agriculture Sector Strategic Priorities

Sector Priorities	Strategies
To improve Agricultural production and productivity	<ul style="list-style-type: none"> a) Enhanced agricultural input services b) Diversified crop production c) Strengthening Agricultural extension services d) Irrigation development e) Enhancing Agricultural mechanization f) Agricultural market access g) Enhance farmers access to affordable credit facilities
To improve fish production and productivity	<ul style="list-style-type: none"> a) Enhance fisheries input services b) Strengthening fisheries extension services c) Aquaculture development d) Strengthening fish market access e) Strengthening fisheries policies/strategies and regulations
To improve Livestock production and productivity	<ul style="list-style-type: none"> a) Animal vector disease control b) Strengthening Livestock and veterinary extension services c) Enhance pasture and fodder management d) Strengthening livestock market access e) Diversified livestock production

Table 16: Key sector stakeholders Analysis

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

Training and Research institutions	Provision of relevant agriculture research and training services	Capacity building and Research – Extension linkages
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Table 17: Summary of Agriculture Sector Programmes to be implemented in FY 2023/2024

Sub Programme	Key Outputs	Key performance indicators	Baseline 2022	Planned Targets	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs Mil	
					FY 2023/24	FY 2024/25	FY 2025/26
Programme Name: Agriculture Land Use and Management							
Objective: To Promote Prudent Land Management Practices							
Outcome: Increased Land Acreage Under Agricultural Use							
Agriculture Land Use and Mechanization	Land ploughed	Number of Acres Ploughed Under crops	11,051	2,500	5	7.2	7.9
	Agriculture Mechanization Station revamped and operationalized	Agriculture Mechanization Station revamped and operationalized	1	1	6	6.6	7.3
	Subsidized tractor costs	Number of Acres Ploughed Under crops			6.5	7.15	7.87
	Farm implements purchased	Number of disc ploughs and rippers Purchased	21	7	2.5	1.1	1.2
Sub Total					14	16.5	18.2
Programme Name: Crop Production and Management							
Objective: To Increase Crop Production and Productivity							
Outcome: Increased Agricultural Productivity (Enhanced Food Security)							
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs Mil	
					FY 2023/24	FY 2024/25	FY 2025/26
Agricultural inputs support services	Agricultural inputs distributed to farmers	Tonnage of farm Inputs- Industrial oil crops (Simsim, soya beans, ground nuts, sunflower, cotton			59	64.9	71.39

Sub Programme	Key Outputs	Key performance indicators	Baseline 2022	Planned Targets	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs Mil	
					FY 2023/24	FY 2024/25	FY 2025/26
		avocado seeds), and food production on staple Food- Cassava, sorghum, sweet potatoes, beans, rice, maize seeds distributed to farmer and fish feed produced					
		Tonnage of Hybrid Cotton seeds Bought and Distributed to Farmers	3.3	1.3			
		Number of Coffee Seedlings distributed	303,995	16,000			
		Number of Avocado Seedlings Bought and Distributed	28,380	0			
		Tons of Groundnut seeds Purchased and distributed to farmers	0	0.1			
Pasture and fodder management	Improved fodder demo plots established	Kilograms of improved fodder seeds acquired and distributed to farmers	150	350			
	Livestock feed Conservation	Number of feed/fodder harvesting	4	7			

Sub Programme	Key Outputs	Key performance indicators	Baseline 2022	Planned Targets	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs Mil	
					FY 2023/24	FY 2024/25	FY 2025/26
	equipment acquired	equipment purchased and placed					
		Number of feed formulation equipment purchased and placed	0	1			
		Number of cluster pit silages established	0	1			
Crop diversification and development	Soil improved	Number of farms sampled, soil Tested for PH		1,750	23	25.3	27.83
		Number of 50 Kg Bags of Inorganic fertilizer Distributed to farmers.	662	150			
	Lime Purchased and distributed to farmers	Number of 50kg bags of Lime purchased	22,278	800			
Multisectoral Nutrition Improvement	Agri-nutrition practices mainstreamed and adopted	Number of ECD Schools with functioning kitchen gardens	0	50	2	2.2	2.4
Kenya Climate Smart Agriculture Project (KCSAP)	Common Interest Groups Funded to promote investments in Agriculture	Number of Common Interest Groups Funded to promote investments in Agriculture	90	1,200	0	~	~
National Agricultural Value Chain Development	Farmers and Producer groups Capacity built For	Number of Common Interest Groups Funded to		2,000	0	~	~

Sub Programme	Key Outputs	Key performance indicators	Baseline 2022	Planned Targets	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs Mil	
					FY 2023/24	FY 2024/25	FY 2025/26
Project (NAVCDP)	Climate resilient Stronger Value Chains	promote investments in Agriculture in 20 wards					
Sub Total					84	92.4	101.64
Programme: Agricultural Training							
Objective: To enhance adoption of new farming technologies							
Outcome: Improved Agricultural Production							
ATC Infrastructure Revamping	ATC centre constructed	ATC centre constructed	0	1	50	30.0	20.0
Sub Total					50	30.0	20.0
Programme: Fisheries and Blue Economy Development							
Objective: To Improve Fisheries Production							
Outcome: Increased Fish Production							
Aquaculture development	Aquaculture parks established (Phase I)	Number of aquaculture parks established	3	1	15	16.5	18.15
	Fish cages installed and operating in lake Victoria	Number of Fish Cages operating in Lake Victoria	243	4	6	6.6	7.2
Fisheries Input services	Fish hatcheries established (Phase I)	Number of hatcheries established & equipped	1	1	5	5.5	6.0
	Fingerlings procured and distributed to farmers	Number of fingerlings procured and distributed to farmers	100,000	900,000	3	3.3	4
	Feeds procured and distributed to farmers	Kgs of feeds procured and distributed	1000	27,000	4	4.4	4.8
Post-Harvest loss management	for aqua-parks acquired	Number of Solar/Gas freezers acquired	0	1	4	4.4	4.8
Sub Total					39	42.9	49.75
Programme Name: Livestock Production and Marketing							
Objective: To Increase Livestock Production and Marketing							
Outcome: Increased livestock production and marketing							
Dairy cattle Development	Improved Dairy Heifers	Number of improved dairy heifers	1276	175	10	11	12.5

Sub Programme	Key Outputs	Key performance indicators	Baseline 2022	Planned Targets	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs Mil	
					FY 2023/24	FY 2024/25	FY 2025/26
	procured and distributed	Procured and distributed.					
	Aggregated dairy cattle production units established	Number of Pedigree heifers purchased for the existing dairy parks	28	40	8	8.8	9.7
Dairy products value addition and processing	Milk coolers purchased and operationalized	Number of milk coolers purchased and operationalized	6	1	2	2.2	2.4
	Assorted Value Addition equipment purchased and placed	Number of Batch Pasteurizer Purchased	1	4	1	1.1	1.2
		Number of cup sealers purchased	0	10	2	2.2	2.4
		Number of Digital Weighing Machine	0	15	1.5	1.7	1.8
		Number of Chest freezers Purchased	3	7	0.7	0.8	0.8
		Number of milk testing kits purchased	0	15	1.5	1.7	1.8
Poultry Development	Two existing poultry parks stocked to capacity with 5-6 months old pullets and cocks	Number of pullets purchased for the two existing poultry park	200	2,000	2	2.2	2.4
		Number of cocks purchased for the two existing poultry park	50	300			

Sub Programme	Key Outputs	Key performance indicators	Baseline 2022	Planned Targets	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs Mil	
					FY 2023/24	FY 2024/25	FY 2025/26
Apiculture Development	Bee hives distributed to farmers	Number of bee hives distributed to farmers	150	350	1.5	1.7	1.8
		Kilograms of bee forage seed supplied to select farmer	0	350	1.5	1.7	1.8
Kenya Livestock Commercialization project (KeLCoP)	Vulnerable Households Integrated into Poultry and Dairy goats value chains	Number of Vulnerable community members benefitting from the value chains	0	2,200	-	-	-
CSP 7.7: Livestock Input services	Livestock feeds distributed to farmers	Number of 50kg bags of subsidized dairy feeds supplied	1251	2,800	8	8.8	9.7
		Number of 50kg bags of subsidized of poultry feeds supplied	50	850	3.2	3.5	3.9
		Number of 50kg bags of subsidized of pig feeds supplied	550	875	2.5	2.8	3.0
Sub Total					45.4	50.2	55.2
Programme Name: Veterinary Services							
Objective: To Improve veterinary services for increased livestock production and productivity							
Outcome: Improved Livestock Production and food safety							
Veterinary Disease Control	Livestock vaccinated against diseases	Number of cattle vaccinated against CBPP	100,000	100,000	7	7.7	8.5
		Number of cattle vaccinated against Lumpy Skin Disease	100,000	140,000	1.4	1.5	1.7
		Number of cattle vaccinated	100,000	100,000	5	5.5	6.1

Sub Programme	Key Outputs	Key performance indicators	Baseline 2022	Planned Targets	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs Mil	
					FY 2023/24	FY 2024/25	FY 2025/26
		against Anthrax and Black quarter					
		Number of sheep and goats vaccinated against sheep and goat pox (10,000 each annually)	17,000	20,000	1	1.1	1.2
		Number of dairy cattle vaccinated against East Coast Fever	8,000	10,000	5	5.5	6.1
		Number of cattle vaccinated against Foot and Mouth Disease	100,000	100,000	11	12.1	13.3
		Number of poultry vaccinated against Newcastle Disease, Fowl Pox	150,000	200,000	1	1.1	1.2
		Number of Pigs vaccinated against Enerotoxemia and porcine parvovirus	5,000	30,000	0.9	1.0	1.1
	Dogs and Cats vaccinated against Rabies	Number of dogs vaccinated against rabies	5,000	10,000	1	1.1	1.2
		Number of cats vaccinated against rabies	2,000	5,000	0.5	0.6	0.6
	Essential veterinary	Number of assorted essential	200	500	1	1.1	1.2

Sub Programme	Key Outputs	Key performance indicators	Baseline 2022	Planned Targets	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs Mil	
					FY 2023/24	FY 2024/25	FY 2025/26
	Drugs Stocked	veterinary Drugs procured					
CSP 8.4: Meat inspection services	Reduced incidence of foodborne diseases	Number of existing County slaughter houses rehabilitated/renovated	27	35	8	8.8	9.6
CSP 8.6: Artificial Insemination (A.I)	Improved Animal Breeds	Number of Straws of High Quality Bull semen purchased	3,000	5,000	2	2.2	2.5
Sub Total					44.8	49.3	54.3
Programme: Climate Change							
Objective: To Mitigate and Adapt to Climate Change							
Outcome: Enhanced Local Community Resilience to Climate Change							
CSP 9.1: Climate change Adaptation	Policies and plans Developed	Number of policies developed	2	2	0		
	Staff Capacity Developed	No. of staff trained	3	162	0		
		No. of community members trained	0	100	0		
	Enhanced water resilient technologies adopted	No. of water resilient technologies adopted	1	2	0		
	Enhanced climate smart agriculture technologies adopted	No. of climate smart agriculture technologies adopted,	0	2	0		
	Enhanced climate change Irrigation technologies adopted	No. of irrigation technologies adopted, No. of farmers benefited from	0	1	0		

Sub Programme	Key Outputs	Key performance indicators	Baseline 2022	Planned Targets	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs Mil	
					FY 2023/24	FY 2024/25	FY 2025/26
		irrigation technologies					
CSP 9.2: Climate change mitigation	Enhanced Climate resilient infrastructure adopted	No. of climate resilient infrastructure adopted	0	1	0		
	Sustainable enterprises established	No. of sustainable enterprises established	0	2	0		
	Reduced vulnerability to lightning strikes.	No. of lightning arrestors installed	7	4	0		
	Conserved Water catchment / Towers and other fragile ecosystems	No. of protected fragile zones,	50	50	0		
	Climate Change Risk and vulnerability Assessment framework developed	No. of reports generated	0	1	0		
Sub Total					0		
Programme: Locally Led Climate Action programme (LLOCAs)							
Objective: To Enhance local community resilience to Climate Change							
Outcome: Straightened community resilience to Climate change and Climate variability							
CSP 10.1: Resilience Investment project	Enhanced community resilience to climate change through capacity building and awareness	No. of community members trained and sensitized	0	1000	0		
	Enhanced water efficient resilient technologies	No. of water efficient resilient technologies		2	0		

Sub Programme	Key Outputs	Key performance indicators	Baseline 2022	Planned Targets	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs Mil	
					FY 2023/24	FY 2024/25	FY 2025/26
	Enhanced diversified livelihoods	No. of diversified livelihoods		2	0		
CSP 10.2: Institutional support project	Strengthened county climate change coordination unit and secretariat	No. of well-coordinated county climate change coordination units and secretariat established	0	1	0		
Sub Total					0		
Grand Total					277.2	281.3	299.09

Table 18: Cross-Sectoral Impacts

Programme	Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Crop Production and management	Roads and Energy	<ul style="list-style-type: none"> -Construction of feeder roads to facilitate transportation of farm produce to markets -Promotion of green energy approaches to ameliorate greenhouse gas emission, global warming and adverse effects of climate change on agriculture 	<ul style="list-style-type: none"> -Release of storm water from road drainage to farms leading to land degradation -Arbitrary opening up of roads creating conflicts with the farming community 	<ul style="list-style-type: none"> -Compliance with Sustainable Land Management (SLM) in road construction - Continuous engagement with the crops sector and the farming community
	Water and environment	<ul style="list-style-type: none"> - Protection of riparian land and ensure compliance with river bank protection 	<ul style="list-style-type: none"> -Uncontrolled waste management whereby the community dispose wastes in undesignated farmlands -Handling of climate Change related issues but losing site of the 	<ul style="list-style-type: none"> -Promote run off water abstraction (Ponds/Dams/ Pans/Water ways) to reduce pressure on underground water and subterranean streams due to

Programme	Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
		-Proper waste management and disposal	fact that agriculture is the most negatively affected sector due to climate change	uncoordinated bore hole construction -Continuous engagement with the crops sector and the farming community on environment/water related laws/policies/acts
	Trade and cooperatives	-Market linkage for agricultural produce - Promotion of a conducive trade environment to protect the producer folk from undue competition -Oversee the election of producer cooperatives and societies leadership	-Lack of engagement with the crops sector to identify strong and progressing producer cooperatives -Election of cooperatives leadership who do not participate in respective value chains hence do not understand challenges facing individual farmer folk -Lack of enforcing trade environment that protect producers	-Continuous engagement with the crops sector to identify proactive producer cooperatives -Vouch for a fair trade environment for the producer folk
Livestock Production and Marketing	Lands, Housing and Physical planning	secure land for livestock development	Encroachment of livestock development t land by estate developers	-ensure IEAs are done -Contractual farming
	Water and Environment	Provision of water for livestock	Water pollution	-Control water pollution
	Trade and Cooperatives	Provide better markets for Livestock	Environment pollution	Compliance with NEMA standards
Fisheries and Blue Economy	Environment	Issue Environmental Impact Assessment, Social Economic Impact Assessment	Poor assessment can lead to land degradation, pollution, conflicts environmental and health hazards	Projects that require EIA should be conducted prior to commencement of the project

Programme	Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
	Meteorological	Weather advisory services	Late advisory can lead to loss of fish stocks, destruction of fish ponds and delayed stocking	Timely weather advisory updates , Create farmer platforms for updates
	Water and Natural resources	Issue permits for water abstraction, Enforcement of water quality regulations	Fish mortality, pollution	Enforce water quality management regulations

Table 19: Payments of Grants, Benefits and Subsidies for FY 2023/2024

Type of payment	Amount (Ksh in Million)	Beneficiary	Purpose
Kenya Climate Smart Agriculture Programme (KCSAP)	60	1200	To increase agricultural productivity and enhance resilience mechanism to climate change risk
Kenya Livestock Commercialization Project (KeLCoP)	22	2,200	To increase small scale farmer's income and improve opportunities for the rural poor
National Agricultural Value Chain Development Programme (NAVCDP)	575	20,000	To improve economic stability and food security by improving nutritional outcomes
Locally Led Climate Action programme (LLOCAs)	251	1000	Building County level capacity for planning, budgeting, reporting and implementation of local climate actions in partnership with the communities

3.1.2. Trade, Industry, Investment and Cooperatives

Vision:

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

Mission:

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

Sector Goal

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

Sector Objectives

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

Sector Strategic Priorities

Table 20: Strategic Priorities

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

Key Stakeholders

Table 21: Stakeholders Analysis

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

Table 22: Summary of Trade Sector Programmes

Sub-Programme	Key Output	Key Performance Indicators	Baseline 2022	Planned Target	Estimated Cost Kshs 'Mil'		
					FY 2023/24	2024/25	2025/26
Project Name: Trade Development and investment							
Objective: To increase access to trade and Investment							
Outcome: Increased access to Trade and Investment							
MSME Promotion	MSME loans, grants and revolving funds disbursed	Number of business information centres established	0	1	5	5.5	6.05
	Juakali sub sector developed	Number of Juakali parks established	0	1	10	11	12.1
Markets Modernization and Development	New markets Established	Number of markets renovated	15	3	15	16.5	18.15
		Number of new markets established	15	3	30	33	36.3
	Ablution blocks constructed	Number of ablution blocks constructed	8	3	20	22	24.2
	New boda boda sheds constructed	Number of sheds constructed	0	10	10	11	12.1
Sub-Total					90	99	108.9
Programme Name: Industrialization							
Objective: To promote Industrialization							
Outcome: Promoted Industrialization							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Mil) 2023/2024	Projected Estimates	
						2024/25	2025/26
Industrial Development	Industrial Parks Developed (Phase 1)	Number of Industrial parks established	0	1	135	148.5	163.35
	Modern Pig Slaughterhouse Established	Number of Pig slaughterhouse constructed	0	1			

Sub-Programme	Key Output	Key Performance Indicators	Baseline 2022	Planned Target	Estimated Cost Kshs 'Mil'		
					FY 2023/24	2024/25	2025/26
		and operationalized through PPP					
CSP 8.5: Leather Development	Mini Tannery established(Phase I)	Mini Tannery established	0	1			
Sub-Total					135	148.5	163.35
Grand Total					225	247.5	272.25

Proposed Flagship projects

Project	Sector	Objective	Geographical location	Project description	Expected Impacts	Feasibility done (yes or No)	Cost (Mil)	Completion period
Industrial Park	Trade	To develop industrial infrastructure for carrying out integrated manufacturing activities including research and development by providing	Matayos	The proposed park will be a collaboration between the County Government of Busia through the Department of Trade, Industry and Co-operatives, financial institutions, the Municipality of Malaba and Busia, the universities, the	Creation of job opportunities, attraction of investors, increased revenue streams to the county, economic agglomeration	No	100	3 Years

		plots or sheds and common (shared) facilities within its precincts		private sector, among other stakeholders. The park will contain companies/enterprises that provide manufacturing, transportation, and storage facilities.				
Totals							100	

Table 23: Cross-Sectoral Impacts

Programme Name	Linked Sector	Cross-sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Trade Development and Investment	Agriculture	Provides markets for agricultural products	Soil degradation	Practice safe farming methods for agricultural products
	Public Works	Infrastructure connection to market centers	Demolition of buildings	Establishment of market centres and parking bays along the roads; Development of a resettlement plan
Cooperative Business Development	Agriculture	Collaboration in value addition and supply of farm inputs	Excess use of farm inputs on small scale farms	Limited use of farm inputs on small scale farms
Industrialization	Agriculture	Collaboration in the provision of farm inputs for agricultural production	Excess use of farm inputs affects soil fertility	Limited use of the industrial farm inputs in production

Trade Development and Investment	Agriculture	Collaboration in marketing of the goods produced from Agriculture	Excessive promotion of external traders	Controlled advertisements.
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3.1.3. Education and Vocational Training

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

Vision

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

Mission

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

Sector Goal

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

Sector Strategic objectives

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

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

The directorate of Early Childhood Education is committed to offer access to equitable and quality pre-primary education with the aim of improving enrollment rate, transition rate and inclusive education for learners with disability. The directorate plans to construct Modern ECDE centres (Twin model classrooms) which are Child and disability friendly, renovate ECDE classrooms, Equipping of ECDE centres with WASH facilities, introduction of school feeding program, Digital learning and establishment of Childcare facilities.

In the FY: 2023-2024 the department under the directorate of Vocational Training will continue to promote access, equity, quality and relevant training by building and equipping workshops in Vocational Training Centres, Enhancement of Education support scheme and establishment of home-crafts centres across the county this will boost the workforce that is required hence achieving an empowered and self- reliant goal among the Youth.

The flagship projects for the fiscal year include; Construction of 5 Modern ECDE classrooms, School feeding Program, digital learning enhancement, Construction of Twin Workshops, administration blocks, Enhancement of Education support scheme and Equipping of Vocational Training Centres.

Table 24: Key sector stakeholders

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

Table 25: Summary of Education Sector Programmes

Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)	Projected Estimates Kshs 'millions'	
			FY 22/23		FY 2023/24	FY 2024/25	FY 2025/26
Programme Name: - Early childhood development education							
Objective: To increase access to equitable and quality early childhood education							
Outcome: increased access to equitable and quality early childhood education							
ECDE infrastructure development	Child and disability friendly ECDE centres constructed	No. of ECDE centre constructed	242	5	30	33	36.3
	ECDE Centres renovated	No. of ECDE centres renovated	5	7	15	16	18
ECDE Learning materials	ECDE centre equipped with learning materials	No. of ECDE centres provided with learning materials	460	14	8.4	9.24	10.16
		No. of ECDE centres equipped with age appropriate furniture	0	7	5	6	8
School Feeding Program	ECDE Centres provided with school meals	Number of ECDE learners benefitting from school feeding programs	0	45331	25	27.5	30.25
Sub- total					83.4	91.74	102.71
Programme: Vocational Training Development							
objectives: To increase access to equitable and quality Vocational Training							
Outcome: Increased access to Equitable and quality Vocational Training							
VTCs Infrastructure Development	Workshops constructed	No. of workshops constructed	4	2	15	16.5	18.15
	Administration blocks constructed	No. of administration blocks	9	1	10	5.5	6.05
	Renovation of existing infrastructure	Number of VTCs renovated	4	1	2	2.2	2.42

Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh)	Projected Estimates Kshs 'millions'	
			FY 22/23		FY 2023/24	FY 2024/25	FY 2025/26
	Sanitation blocks constructed	No. of sanitation blocks constructed	2	2	3	11	12.1
Equipping of VTCs	Purchase of tools and equipment	No VTCs Supplied with tools and equipment supplied	26	5	10	11	12.1
Sub- Total					40	46.2	50.82
Grand- Total					123.4	137.94	153.53

Table 26: Cross-Sectoral Impacts

Programme Name	Linked Sector	Cross-Sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effect	
Early childhood development education	Public Works, Transport, Roads and Energy, Water Irrigation, Environment and Natural Resource, Finance Economic Planning and ICT, Health and Sanitation, Housing, Lands and Urban Development	Designing and developing of ECDE Classes Plans and Standards, Conducting EIAs and Providing Water Services to ECDE centres Funding, Ensuring quality standards on services offered to promote Nutrition, acquisition of land,	Construction of classes that do not meet set Standards, Malnourished learners, Inadequate funding of activities, incapacitated staff	Building synergies and partnerships during implementation, Staff Capacity building for efficient service delivery
Education Support	Finance economic plan and ICT	Funding and Facilitation	Increased School dropout cases, High	Funding and facilitating Expanding

Programme Name	Linked Sector	Cross-Sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effect	
			unemployment levels	Education support program
Vocational Training Development	Public works, transport, roads and energy, finance ,economic planning and ICT	Developing of VTCs and Technical Training Institutes Standards and Designing of Plans, Funding, curriculum design	Poorly planned VTCs and Technical training institute being constructed due to underfunding	Construction of VTCs and Technical Training institute that are well planned and standardized, providing adequate funds

Table 27: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Amount (Ksh.) 'Million'	Beneficiary	Purpose
VTCs Support Grant	54.13	4604	Subsidized tuition fees to trainees and support in purchasing of learning materials, tools and equipment
Busia county Education Bursary	33	5679	For needy post-primary students
Busia County Helb Loan (undergraduate and TVET students)	22.8	2279	Busia County Helb loan for undergraduate and TVET Students
Afya Elimu Scheme	3.06	153	Revolving fund for Medical students (KMTC)

3.1.4. Finance, ICT and Economic Planning

Vision

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

Mission

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

The sector goals;

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

Objectives

The objectives for the sector include;

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

Table 28: Strategic Priorities

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

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

Table 29: Key Sector Stakeholders

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

Table 30: Summary of Finance Sector Programmes

Sub-Programme	Key Outputs	Key Performance Indicators	Baseline value (Current Status)	Planned Targets	Resource Requirement (Ksh. Mil)	Projected Estimates Kshs Mil	
						FY 2024/25	FY 2024/25
Programme: Public Financial Management							
Objective: To improve public financial management							
Outcome: Improved public financial management							
Revenue mobilization	Increased Own source revenue	Amount of own source revenue	292M	306M	10	11	12.1
Sub-Total					10	11	12.1
Programme: Economic Policy and Planning							
Objective: To improve Economic Policy formulation, Planning and M&E							
Outcome: Improved Economic Policy formulation, planning and M&E							
Sub-Programme	Key Output	Key Performance Indicators	Baseline value (Current Status)	Planned Targets	Resource Requirement (Ksh)	Projected Estimates Kshs Mil	
Statistics	Statistics system developed	Functional statistics unit established		1	10	11	12.1
Sub-Total					10	11	12.1
Programme : Information Communication Technology							
Objective: To increase access to ICT services							
Outcome: Increased access to ICT services							
Sub-Programme	Key Output	Key Performance Indicators	Baseline value (Current Status)	Planned Targets	Resource Requirement (Ksh)	Projected Estimates Kshs Mil	
ICT	Enhanced ICT infrastructure and Connectivity	Number of departments with access to LAN		12	5	5.5	6.05
		No. of sub county and ward admin		42	10	11	12.1

Sub-Program me	Key Outputs	Key Performance Indicators	Baseline value (Current Status)	Planned Targets	Resource Requirement (Ksh. Mil)	Projected Estimates Kshs Mil	
						FY 2024/25	FY 2024/25
		offices with LAN set up					
		No of county functions automated		12	20	22	24.2
Sub-Total					35	39	42.35
Total					55	61	66.55

Table 31: Cross-Sectoral Impacts

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

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

3.1.5. Sports, Culture and Social services

Vision

A socially, self-driven and empowered community.

Mission

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

Sector Goal(s)

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

Sector objectives

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

Table 32: Strategic Priorities

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

Table 33: Key sector stakeholders

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

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

Table 34: Sports Sector Programmes

Sub-programme	Key Output	Key performance Indicators	Base line Value	Planned targets	Resource Requirement (Ksh Million)	Projected estimates	
					FY 2023/2024	FY 2024/2025	FY 2025/2026
Programme Name: Culture Promotion and Development							
Objectives: To Increase cultural promotion and development							
Outcome: Increase cultural promotion and development							
Cultural promotion and Infrastructural Development	Cultural centres constructed, equipped and operationalize	Number of cultural centres constructed, equipped and operationalize d	3	1	10	11	12.1

		Refurbishment of cultural centers	0	1	8	8.8	9.6
	Modern community libraries constructed-Phase 1	Number of modern community Libraries built	0	1	8	8.8	9.6
Sub-total					26	28.6	31.3
Programme Name: Child Care, right and Protection							
Objectives: To enhance access to child care, right and protection							
Outcome: Enhanced access to child care, right and protection							
Sub-programme	Key Output	Key performance Indicators	Base line Value	Planned targets	Resource Requirement (Ksh Million)	Projected estimates	
					FY 2023/2024	FY 2024/2025	FY 2025/2026
Rehabilitation and custody	Public day care center constructed	Number of public day cares constructed	0	1	10	8.8	9.68
Sub-total					10	8.8	9.68
Programme Name: Youth Empowerment and Development							
Objectives: To increase youth Empowerment and Development							
Outcome: Increased youth Empowerment and Development							
Sub-programme	Key Output	Key performance Indicators	Base line Value	Planned targets	Resource Requirement (Ksh Million)	Projected estimates	
					FY 2023/2024	FY 2024/2025	FY 2025/2026
Youth Enterprises and empowerment	youth empowerment center equipped	Number of youth empowerment centers equipped		2	2	2.2	3
Sub-total					2	2.2	3.0
Programme Name: Promotion and Development of Sports							
Objectives: To enhance promotion and development of sports							
Outcome: Enhanced promotion and development of sports							
Sub-programme	Key Output	Key performance Indicators	Base line Value	Planned targets	Resource Requirement (Ksh Million)	Projected estimates	
					FY 2023/2024	FY 2024/2025	FY 2025/2026
Sports promotion and	Modern stadium Renovated- phase 1	Number of modern	0	1	100	110	121

infrastructure development		stadium renovated					
Sub-total					100	110	121
Programme Name: Alcoholic Drinks and Drug Abuse Control							
Objectives: To increase Alcoholic Drinks and Drug Abuse Control							
Outcome: Increased Alcoholic Drinks and Drug Abuse Control							
Sub-programme	Key Output	Key performance Indicators	Base line Value	Planned targets	Resource Requirement (Ksh Million)	Projected estimates	
					FY 2023/2024	FY 2024/2025	FY 2025/2026
liquor regulation, licensing and infrastructure development	Constructed Treatment and Rehabilitation Centres	Number of ADA county centers constructed	1	1	10	11	12.1
Sub-total					10	11	12.1
Programme Name: Social Assistance and Development to vulnerable							
Objectives : To increase access social Assistance and development to vulnerable							
Outcome: Increased access social Assistance and development to vulnerable							
Sub-programme	Key Output	Key performance Indicators	Base line Value	Planned targets	Resource Requirement (Ksh Million)	Projected estimates	
					FY 2023/2024	FY 2024/2025	FY 2025/2026
social support services	Health coverage services provided	Number of vulnerable persons enrolled on NHIF	0	200	8	8.8	9.6
Sub-total					8	8.8	9.6
Grand total					156	169.4	186.68

Flagship project

Project Name	Sector	Objective	Geographic Location	Project Description	Expected Impacts	Feasibility done	Cost (KSh Million)	Completion period
Renovation of Modern Busia stadium	Sports , Culture and Social Services	To Create an Enabling Environment for Development and Management of Sporting and Recreation	Matayos	Renovation of Busia County Stadium in Matayos Sub County	Sports promotion	Yes	100	2 years

		nal Activities						
							100	

Table 35: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Culture Promotion and Development	Transport, Public Works and Energy, Lands, Housing and Urban Development, Trade, Cooperatives and Industry	Infrastructure development, marketing	Infiltration of retrogressive culture, resource conflicts	Legislation, compensations, community sensitization and training
Child Care and Protection	Agriculture and Animal Resources, Education, Health and Sanitation,	Infrastructure development, Nutrition, bursary, ECD development, promoting health services	Child abuse	Establishing more child protection centers, enhancing safety nets and social protection programs
Promotion and Development of Sports	Public Works, Roads and Energy, Lands, Housing and Urban Development, Health and Sanitation	Infrastructure development, training	Life time injuries	Seeking Public Private Partnerships in capital infrastructure development, Establishing more talent/sports centers, exploring and developing water sporting
Promotion and Development of Local Tourism in the County	Public Works, Roads and Energy, Lands, Housing and Urban Development, Trade, Cooperatives and Industry, Governorship	Infrastructure development, promotion of tourism, branding, sensitization and awareness campaigns	Culture erosion, conflicts	Legislation, awareness campaigns and awareness creation

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

Table 36: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Grants	4	400	Create employment , reduce poverty and economic empowerment

3.1.6. Transport, Public works 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 to the needs of women, children and people with disability through production of appropriate designs and increase investment.

Table 37: Summary of Public works Sector Programmes

Sub-Programme	Key Output	Key Performance Indicators	Baseline 2022	Planned Target	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs Mil	
						FY 2023/24	FY 2024/25
Programme Name: Road network							
Objective: To increase road network							
Outcome: Increased Road network							
Road infrastructure development	Kilometers of roads upgraded	Number of Kilometers of roads upgraded to bitumen standards	17.221	6	225	275	302.5
	Kilometres of roads maintained	Number of Kilometers of Earth and gravel roads Maintained	2380	400	50	55	60.5
		Number of Kilometers of Bitumen roads Maintained	18.02	9			
	Box culverts and bridges constructed	Number of box culverts constructed	34	15	20	35	40
	Emergencies Addressed	Number of Emergencies addressed	0	2	10	11	12.1
	Road construction equipment purchased and maintained	Number of road construction equipment purchased	21	2	30	55	60.5
		Number of Roads Construction	21	5	40	16.5	18.15

Sub-Programme	Key Output	Key Performance Indicators	Baseline 2022	Planned Target	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs Mil	
						FY 2023/24	FY 2024/25
		Equipment maintained and good condition					
	Road safety Infrastructure Installed	Number of Road safety Infrastructure Installed	38	50	1	1.1	1.21
	Construction of storm water management system	Number of storm water management system Constructed	0	1	5	5.5	6.05
Sub-total					381	454.1	501.01
Programme Name: Alternative Transport Infrastructure Development							
Objective: To increase transport network							
Outcome: Increased transport network							
Sub-Programme	Key Output	Key Performance Indicators	Baseline 2022	Planned Target	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs Mil	
						FY 2023/24	FY 2024/25
Alternative transport development	Water ways in working condition	Number of Kilometers of water ways established	0	10	5	11	12.1
Sub-total					5	11	12.1
Programme Name: Building Infrastructure Development							
Objective: To improve working environment and enhance standards for roads and building works							
Outcome: Improved working environment and enhanced standards of building works							
Sub-Programme	Key Output	Key Performance Indicators	Baseline 2022	Planned Target	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs Mil	
						FY 2023/24	FY 2024/25
Standardization of Construction Materials	Laboratories constructed	Number of laboratories constructed	0	1	6	7.7	8.47
Mechanical and Fabrication workshop	Service bay in good working condition	Number of service bays constructed	0	1	15	16.5	18.15
Sub-total					21	24.2	26.62
Programme Name: Energy Development							
Objective: To increase share of renewable energy in total consumption							
Outcome: Increased share of renewable energy in total consumption							

Sub-Programme	Key Output	Key Performance Indicators	Baseline 2022	Planned Target	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs Mil		
						FY 2023/24	FY 2024/25	FY 2025/26
Sub-Programme	Key Output	Key Performance Indicators	Baseline 2022	Planned Target	Estimated Cost Kshs 'Mil'	Projected Estimates Kshs Mil		
						FY 2023/24	FY 2024/25	FY 2025/26
Rural electrification	Households connected to the existing grid -Maximization	Number of households connected to existing transformer infrastructure	110	580	15	16.5	18.0	
Installation and Maintenance of solar and electrical installations	street lights installed	Number of grid/solar street lighting units installed and maintained	262	89	10	11	12.1	
	solar mass lights installed	number of solar mass light units installed and maintained	134	21	10	11	12.1	
Sub-total					35	38.5	42.2	
Grand-total					442	527.8	581.93	

3.1.7. Lands, Housing and Urban Development

Sector Overview

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

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

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

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

Urban development does facilitate sustainable development in urban areas.

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

Vision

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

Mission

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

Sector Goal

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

Table 38: Sector strategic priorities

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

Table 39: Key sector stakeholders

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

Table 40: Summary of Lands Sector Programmes

Sub-Programme	Key output	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs in millions FY 2023/2024)	Projections (Ksh in millions)	
						FY 2024/2025	FY 2025/2026
Programme Name: Physical planning and Land use management							
Objective: To strengthen physical planning and land use management.							
Outcome: Strengthened physical planning and land use management.							
County physical planning and development framework	GIS-based County Spatial Plan developed	GIS-based County Spatial Plan developed	0	1	40	44	48.4
Land use administration and management	County land bank acquired and title deeds issued	Number of acres of County government land fenced	38	20	15	16.5	18.15
Sub-Total					55	60.5	66.55
Programme Name: Urban Management Services							
Objective: To facilitate sustainable development of urban areas							
Outcome: Sustained development of urban areas							
Sub-Programme	Key output	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs in millions FY 2023/2024)	Projections (Ksh in millions)	
						FY 2024/2025	FY 2025/2026
Urban management	Urban solid waste management	Number of solid waste equipment acquired and maintained	2	1	30	11	12.1
		number of dumpsites acquired and rehabilitated	0	2	5	5.5	6.05
Urban Infrastructure development	Traffic management in urban centres	No. of parking slots, pathways and drainage	38	200	61	67.1	73.81

Sub-Programme	Key output	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs in millions FY 2023/2024)	Projections (Ksh in millions)	
						FY 2024/2025	FY 2025/2026
and management		channels constructed					
	Established public utilities in urban areas	Number of green parks developed	0	1	8	8.8	9.6
Sub-Total					8	8.8	9.6
Programme Name: Housing Development and Management							
Objective: To facilitate the provision of Adequate and Affordable housing							
Outcome: Adequate and affordable houses provided and improved							
Sub-Programme	Key output	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs in millions FY 2023/2024)	Projections (Ksh in millions)	
						FY 2024/2025	FY 2025/2026
Housing Development	Improved working conditions for county staff	County HQs constructed (phase 1)	0	1	80	88	96.8
	Improved housing conditions for county staff and residents	Governors' residences constructed	0	2	45	~	~
Total					125	88	96.8
Grand Total					188	157.3	172.95

Table 41: Cross-Sectoral Impacts

Programme name	Linked Sector(s)	Cross-sector Impact		Measures to Harness the synergies or Mitigate the adverse Impact
		Synergies	Adverse impact	
Physical planning and Land use management	Environment	mapping of ecologically sensitive areas	-demolition of developments on ecologically sensitive areas -Compulsory acquisition of land registered on ecologically sensitive areas	-Development of a spatial plan -Survey of ecologically sensitive areas -Rehabilitation of ecologically sensitive areas
Urban management services	Water	Provision of wayleave for water infrastructure	Encroachment of road reserve -Displacement of residents	-compensate residents for wayleave acquisition -Expansion of road reserve
	Trade	Provision of bylaws for management and location of trading activities	-disruption of traders' livelihood	-provision of alternative trading areas -designation of temporary trading areas
	Roads and infrastructure	Reduction of traffic congestion, opening up of residential and commercial areas	-demolition of structures along the road reserves -displacement of residents along the road reserves	-serve them with prior notice -compensate residents for road expansion
	Health	-management of waste -Approval of development	-	-
Housing development and Management	All sectors	-provision of affordable housing to citizens -provide offices	Reduction of land left for other land users	Construction of high-rise buildings

Programme name	Linked Sector(s)	Cross-sector Impact		Measures to Harness the synergies or Mitigate the adverse Impact
		Synergies	Adverse impact	
		for county employees		
Municipality development and management services	Infrastructure & public works, water, trade and sports	Reduce congestion, provide space for traders' amenities for sporting activities	-Demolition of structures -Displacement of traders	-Expansion of road reserve -compensate residents for road expansion

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

Vision

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

Mission

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

Sector Goal(s)

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

Sector Objectives

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

Table 42: Sector Strategic Priorities

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

Table 43: Key sector stakeholders

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

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

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

Sector Programmes

Focus under FY 2023/2024, will be to strengthen governance and enhance maintenance and operations within our facilities. The sector of water has developed a number of water facilities but currently over half are performing at an efficiency of below 40%. As we endeavor to improve on reliability, pipe extensions to existing high yielding supplies, Development of storage facilities, reduction in non-revenue water and Drilling wells in strategic institutions will be encouraged.

The Environment shall be protected to ensure Climate Change Mitigations and resilience for the County. All our riparian lands, water catchment zones and hill tops will be protected, rehabilitated or restored. Farm Forest and Development of Bamboo will be encouraged with an aim of introducing industrial cottages such as Bamboo by-products, Fruit trees and honey industries. Programmes shall be put in place to combat climate change and its effect, halt and reverse land degradation, combat the desertification and promote, conserve and encourage sustainable use of our natural resources.

Table 44: Summary of Sector Programmes

Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status) 2022	Planned Target	Resource Requirement In Millions FY 2023/2024	Projected Estimates in Millions	
						FY 2024/2025	FY 2025/2026
Programme Name: Water supply services							
Objective: To increase access to clean and safe water							
Outcome: Increased access to clean and safe water							
Urban Water infrastructure development	Water storage facilities constructed	Total volume of storage developed (M ³)	8600	1200	10	11	12.1
	Water pipeline constructed	KMs of pipeline developed	440	40	5	5.5	6.05
	Meters acquired and metered	No. of meters acquired and metered	6431	400	4	4.4	4.84

Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status) 2022	Planned Target	Resource Requirement In Millions FY 2023/2024	Projected Estimates in Millions	
						FY 2024/2025	FY 2025/2026
Rural Water infrastructure development	Water storage facilities constructed	Total volume of storage developed (M ³)	16000	1300	5	5.5	6.05
	Water pipeline constructed	KMs of pipeline developed	440	40	15	16.5	18.15
	Water points developed	Number of water points developed	550	30	40	44	48.4
		No of water systems solarized		1	5	5.5	6.05
Operation and Maintenance of water systems	Water systems repaired and maintained	Number of systems repaired and maintained	2100	400	10	11	12.1
Sub-Total					94	103.4	113.74
Programme: Natural Resource management							
Programme Objective: To sustainably manage and utilize natural resources							
Programme Outcome: Sustainably managed and utilized natural resources							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement In Million	Projected Estimates in Millions	
						2024/2025	2025/2026
Afforestation & agro-forestation	Trees planted in line with presidential decree	Number of trees planted	0	200000	8	8.8	9.68
	Mini water towers established in Samia, Amukura and T. North hills	Number of Mini water towers established	0	1	13	16.5	18.15
	Farms and urban forest developed	No. of farms and urban forests developed.	0	2	2	2.2	2.4

Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status) 2022	Planned Target	Resource Requirement In Millions FY 2023/2024	Projected Estimates in Millions	
						FY 2024/2025	FY 2025/2026
	Catchment & watershed conserved	Number of Catchment Area conserved	0	3	3	3.3	3.63
	schools (eco school) greening and urban forests developed	Number of schools (eco school) and public institutions planted	10	5	4	5.5	6.05
Sub-Total					30	36.3	39.91
Programme: Climate Change Mitigation and adaptation							
Programme Objective: To strengthen climate change resilient							
Programme Outcome: Strengthened climate change resilient							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement In Million	Projected Estimates in Millions	
						2024/2025	2025/2026
Climate change mitigation and resilience	Climate change information services hub established phase 1	Climate change information services hub established	0	1	5	5.5	6.05
	Locally -led climate change actions promoted	Number of locally -led climate change actions promoted	0	4	0		~
Sub-Total					21	23.1	25.41
Programme: Irrigation and Land Reclamation services							
Programme Objective: To increase access to irrigation water and Land reclamation services							
Programme Outcome: Improved access to irrigation water and Land reclamation services increased							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Target	Resource requirement Kshs 'Mil'	Projected Estimates in Millions	
						2024/2025	2025/2026

Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status) 2022	Planned Target	Resource Requirement In Millions FY 2023/2024	Projected Estimates in Millions	
						FY 2024/2025	FY 2025/2026
Development of irrigation infrastructure	Irrigation schemes established	No. of irrigation schemes established	1	3	15	16.5	18.15
	Irrigation schemes solarized	No of irrigation schemes solarized			4	4.4	4.84
	Irrigation Schemes rehabilitated	No. of irrigation schemes rehabilitated/ maintained	0	2	4	4.4	4.84
SUB-TOTAL					23	25.3	27.83
GRAND TOTAL					168	188.1	206.89

Table 45: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness synergies/ Mitigate the adverse Impact
		Synergies	Adverse Impact	
Water and Sewerage Services	Health Services	Improved access to clean and safe water for domestic use reduces incidences of waterborne, water based and water washed diseases	Water pollution	Increase access to clean and safe water to households and health care facilities and Control water pollution

Programme Name	Sector	Cross-sector Impact		Measures to Harness synergies/ Mitigate the adverse Impact
		Synergies	Adverse Impact	
	Education, Agriculture, Livestock, Fisheries Cooperatives, Trade, Industrialization and Tourism	Provision of clean and safe water to learning institutions & markets provides conducive environment for learning and traders while production of adequate water increases agricultural and industrial activities	Inadequate water leads to low levels in sanitation, crop failure and Water pollution	Invest in more sustainable water projects for industrial and institutional consumption Control water pollution
Environmental Management and Protection	All Sectors	A sustainably managed environment supports life, avails resources to the economy and acts as a sink for emissions and waste to spur economic development	Enforcement of policies and regulations	Strong enforcement unit to be established to conduct Environmental Impact Assessment for every project before take-off and Develop environment management plan to ensure a clean and healthy environment is maintained Reduce incidences of air and noise pollution to manageable levels and Comply and enforce NEMA guidelines
Natural Resource Management	Lands, Housing and Urban Development; Agriculture and Animal Resources; Governorship; Health	Planning and exploitation	Degraded and depletion of natural resources	Protection of natural resources and Enforcement of

Programme Name	Sector	Cross-sector Impact		Measures to Harness synergies/ Mitigate the adverse Impact
		Synergies	Adverse Impact	
	and Sanitation; Public Works, Transport, Roads and Energy			natural resource policies
Irrigation and Land reclamation services	Agriculture, Fisheries and Animal Resources, Trade cooperatives & Industry and Lands	Mapping, implementation and marketing & sale of products and Process surplus farm produce	Climate Changeups and disease, infestation, Inadequate markets for farm produce, Insufficient storage and Land demarcation	Increase Land under irrigated agriculture and increase access to markets for the agricultural produce

3.1.9. Health and Sanitation

Sector Overview

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

Vision

A healthy, productive, and internationally competitive county

Mission

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

Sector Goal(s)

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

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

Sector Objectives

The sector has the following key objectives;

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

Table 46: Sector Strategic Priorities

Sector Priorities	Strategies
To increase access and quality of curative and rehabilitative services	Strengthen ambulance, emergency and referral services
	Enhance Rehabilitative and palliative services (horse piece, physiotherapy and occupational therapy units)
	Strengthen diagnostic, imaging, lab and pathology services in health centers and hospitals
	strengthen mental health services at referral hospitals
	Strengthen human resource capacity and equipment on specialized services(renal, radiology and imaging, pathology, lab, dental, eye, orthopedic)
	Strengthen accident and emergency services in hospitals
	Strengthen all hospitals to meet national standards of quality
	Rehabilitation, refurbishment, completion and expansion of existing hospital and primary care facilities
To increase access and utilization of preventive and Promotive health services	Strengthen sanitation and hygiene at all healthcare facilities, communities, public places and institutions.
	Strengthen prevention, control, care and treatment of HIV, TB, Malaria, and other infectious diseases

Sector Priorities	Strategies
	strengthen capacity for environmental health, food safety, vector and vermin control, disease surveillance, Health promotion, Jigger control, school health, NTDs and water safety services
	Increase access to and utilization of immunization and vaccination services (routine childhood vaccines, HPV vaccine for girls, maternal vaccinations and adult/emergency vaccinations - C19)
	Enhance integration, linkages and functionality of community health services
	strengthen PHC through primary health care networks
	Enhance capacity to engage with other sectors on social, environmental, economic and political determinants of health (Strengthen Multi-sectoral linkages collaboration and coordination)
	Scale up the coverage and access to high impact nutrition interventions and initiatives
	Improve the quality of maternal and reproductive health services (supervision, OJT, mentorship and feedback), Strengthen and maintain heightened focus on Newborn Health services at health facility and community levels (strengthen evidence-based newborn health packages - ENAP) and Strengthen implementation of adolescent and youth health services
	Scale up the coverage and quality of integrated child health interventions (iCCM, IMNCI, ETAT+)
	Rehabilitation, refurbishment, completion and expansion of existing hospital and primary care facilities
To enhance administration and support services for health service delivery	Strengthen HRH management and development (recruitment, training & skills enhancement, rationalization/re-distribution, performance monitoring and motivation)
	Advocate for financial and procurement autonomy of the County referral hospital and the 12 sub county hospitals
	Develop and implement county level policies, legal frameworks/ regulations, manuals and SOPs to support healthcare delivery and Strengthen evidence-based health sector planning and budgeting (support development of strategic and sectoral plans, investment cases, annual work plans)
	Digitalization and upgrade of medical and health records system to EMR for inpatient and outpatient services and Strengthen HMIS and

Sector Priorities	Strategies
	Monitoring and Evaluation unit
	Plan, procure, distribute, monitor and report on health products and technologies needed for essential health services
	Promote health insurance uptake and support social health insurance for vulnerable populations
	Establish satellite blood transfusion services
	Strengthen transport and logistics capacity biomedical engineering units)

Table 47: Key sector stakeholders

Stakeholder	Roles and Responsibilities
MOH (National Government)	Development of policies and capacity building
Ministry of Education	School health
County Assembly	Legislation
KENYA RED CROSS	Disaster Management and Response, Community Health Services, Malaria and TB, Mobilization and health promotion
KMTC	Partnership on training and staffing
MARIE STOPES	Reproductive Health
NHIF	Health Insurance
UNICEF	coordinate and align emergency response efforts in health; child protection; nutrition; communication; and water, sanitation and hygiene
K-MET	Reproductive health
WORLD VISION	WASH, menstrual Hygiene and sanitation improvement
AFYA UGAVI	Supply Chain Management, Malaria commodities
CIHEB (Centre for International Health, Education and Biosecurity)	Covid Management – Capacity Building, vaccine logistics, outreaches, data review and defaulter tracing
IPAS	Abortion, PAC services
PMI Measure Malaria	Malaria Data Quality
BREAKTHROUGH ACTION KENYA	Malaria interventions
IMPACT MALARIA	Malaria Interventions – Case management, Capacity building, research
Dumisha AFYA	HIV care, capacity building & human capital management, COVID 19 Management and response
	Eye care, health systems strengthening

Stakeholder	Roles and Responsibilities
Fred Hollows	
PS Kenya	Malaria and reproductive, Maternal & neonatal child health
HP +	Health Financing
World Health Organization	Health Policy standardizations and interventions
APDK	Rehabilitation services
Living Goods	Integrated Community case management
NASCOP	HIV care and management, HIV policy and implementation
GIS	Surveillance, capacity building, defaulter tracing, surveillance data management, COVID 19 management
Global Fund/AMREF/PSK	Community Case Management, Management of Malaria and School Health
Community Empowerment and Development Centre (Community Based Organization)	Budget advocacy
USAID-Western Kenya Sanitation Project	Sanitation Interventions
Care Kenya	Sanitation interventions (Bunyala Sub County Only)
Triggerise	Reproductive Health
CEBA-Champion, Evidence Based Advocacy	Advocacy for PHC, RMNCAH and Nutrition
IRDO-Impact Research and Development Organization	Gender Based Violence/HIV TB
Collaboration Centre for Gender and Development	Gender equality and discrimination, and Gender rights
REEP (CBO)	Gender Based Violence
OGRA Foundation	Gender Based Violence
KEMRI	Research
Interior coordination & Security Department	Security and coordination of programmes
NEMA	Environmental conservation
Department of Agriculture	Agri Nutrition and food security
Education Department	School health, adolescent health & sanitation

Stakeholder	Roles and Responsibilities
Water Department	Sanitation and water supply
Social Services Department	Child protection, social security
Alupe University	Training

Sector Programmes

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

Table 48: Summary of Health Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Baseline(Current status) 2022	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
						FY 2023/24	FY 2024/25
Programme: Curative and Rehabilitative services							
Programme Objective: To Increase Access to Quality Curative and Rehabilitative Services							
Programme Outcome: Increased Access to Quality Curative and Rehabilitative Services							
Diagnostic services in Higher level facilities	Strengthened diagnostic services	No of hospital laboratories accredited	2	1	10	11	12.1
		No of assorted laboratory equipment procured	23	13	15	16.5	18.0
Mental Health services	strengthened mental	Number of facilities offering	7	2	7	7.7	8.47

Sub Programme	Key Output	Key Performance Indicators	Baseline(Current status) 2022	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
						FY 2023/24	FY 2024/25
	health services	psychiatric services					
Infrastructure development at Tier 3 facilities countywide	Construction of BCRH to fully fledged level 5 hospital	Hospital constructed	0	1	150	165	181.5
	Improved infrastructure for service delivery (Tier 3 HF)	Number of Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines	2	1	20	22	24.2
		Number of Theatres constructed and operationalized	5	1	9.6	10.56	11.616
		Number of facilities with equipped and functional laundry Machine with squeezer & Drier	5	2	6	6.6	7.26
		Number of facilities with equipped and functional satellite eye units	3	2	5	5.5	6.05

Sub Programme	Key Output	Key Performance Indicators	Baseline(Current status) 2022	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
						FY 2023/24	FY 2024/25
		No. of health facilities with operational backup power supplies, by type (green)	0	1	4.4	4.84	5.324
		No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	0	1	5	5.5	6.05
		Number of modern kitchen block constructed ,renovated and equipped (Gas technology)	0	5	15	16.5	18.15
		Number of facilities with Functional incineration unit	2	2	15	16.5	18.15
		Number of Hospitals Refurbished.	1	3	15	16.5	18.15
		Number of facilities with stand by generators	4	1	4.5	4.95	5.45
Sub Total					281.5	309.65	340.47
Programme: Preventive and Promotive health services							
Programme Objective: To increase access to preventive and Promotive health services							
Programme Outcome: Increased access to preventive and Promotive health services							
Sanitation and Hygiene	Improved sanitation and hygiene practices	Number of health facilities with		20	4	4.4	4.84

Sub Programme	Key Output	Key Performance Indicators	Baseline(Current status) 2022	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
						FY 2023/24	FY 2024/25
		handwashing facilities					
		Number of Health facilities & other institutions with improved sanitation and hygiene facilities		10	6	6.6	7.26
HIV/AIDS, TB and Malaria	Reduced HIV,AIDS burden	% of Eligible HIV positive clients identified, by age cohort (EID, adolescents and young persons, adults)	90	95	3.5	4.6	5.6
	Reduced Burden of Malaria	Number of households with LLITNs	285,000	292,410	4	4.4	4.84
	Reduced TB burden	% of clients put on treatment and cured	83	90	2	2.2	3.1
Environmental health	Menstrual Hygiene Improved	Proportion of school girls/Women sensitized on menstrual hygiene		8	10	11	12.1
		Number of schools sensitized on menstrual hygiene		15			
		Proportion of Girls/Women accessing		16			

Sub Programme	Key Output	Key Performance Indicators	Baseline(Current status) 2022	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
						FY 2023/24	FY 2024/25
		MHM products					
	Disease Surveillance and Neglected and tropical disease controlled	% of suspected infectious disease cases screened and investigated promptly as per IDSR guidelines	95	97	6	6.6	7.26
Primary Healthcare	PCNs established and operationalized	Number of (Primary Care Networks) PCNs established and operational	0	2	6.8	7.48	8.22
Nutrition	Enhanced Nutritional services	% of infants under 6 months exclusively breastfed	82.4	83	14.5	16.5	18.6
		Number of lactation management centres established	0	1	5.5	3.85	4.23
	UHC	Proportion of indigents enlisted on health insurance	66	68	18	19.6	21.4
RMNCAH	Improved access to Family planning	Contraceptive prevalence rate (% of WRA using modern methods of FP)	55.4	57	5	5.5	6.1
Infrastructure Development and	Facility Infrastructure developed	No of completed and functional laboratories	44	3	15	16.5	18.15

Sub Programme	Key Output	Key Performance Indicators	Baseline(Current status) 2022	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
						FY 2023/24	FY 2024/25
equipment at Tier 2	and Maintained						
		Number of stalled projects Completed in Level 2 & 3	11	4	30	17.6	19.36
		Number of lower level facilities Refurbished.		4	8	8.8	9.68
		Number of Health Facilities Fenced		4	6	6.6	7.26
		Number of lower level facilities with sanitation blocks constructed	0	5	5	5.5	6.05
Lower level Hospital equipment		Number of facilities with adequate equipment as per KEPH level and norms and standards		5	10	16.5	18.15
		Number of facilities with Expanded Programme of Immunization EPI cold chain equipment	80	2	1.2	1.32	1.45
		Number of facilities equipped with Ultra sound machines		2	3	3.3	3.63
Sub Total					163.5	168.85	187.28

Sub Programme	Key Output	Key Performance Indicators	Baseline(Current status) 2022	Planned Target	Resource Requirement (Ksh 'Mil'	Projects Estimate		
						FY 2023/24	FY 2024/25	FY 2025/26
Grand Total					445.0	478.5	527.75	

Flagship projects

Project	Sector	Objective	Geographic location	Project description	Expected Impacts	Feasibility done (yes or No)	Cost (Mil)	Completion period (Years)
Construction of BCRH to fully fledged level 5 hospital	Health	To enhance access to quality, affordable and specialized health care	BCRH	Construction and equipping of BCRH to fully fledged level 5 hospital	Increase access to basic and specialized healthcare services	Yes	150	3

Table 49: Cross-Sectoral Impacts

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Preventive and Promotive Health Services	Environment	Removal of asbestos roofing	Environment pollution	Compliance and enforcement of NEMA guidelines on disposal mechanism
Preventive and Promotive Health Services	Environment	Establishment of incinerators	Environmental pollution due to poor disposal of hospital waste	Construction of incinerators for proper disposal of hospital waste
Preventive and Promotive Health Services	Water	Treatment of	Contaminated and un	Provision of water treatment

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Promotive Health Services		water sources to manage waterborne diseases Sewerage services	maintained water sources like springs, boreholes Poor sewerage system at health facilities	supplies/chlorine to households Establishment of proper sewerage systems at health facilities
Preventive and Promotive Health Services	Veterinary	Joint zoonotic disease Surveillance and early warning systems	Zoonotic disease outbreaks e.g. rabies,	Provision of anti-rabies vaccines in our health facilities Mass dog vaccination programs.
Preventive and Promotive Health Services	Education	Menstrual hygiene education Deworming programs	Poor menstrual hygiene among adolescents and school going children Poor health condition among school going children due to worms' infestation	Sensitization/menstrual hygiene education Deworming programs at schools
Preventive and Promotive Health Services	Agriculture	Nutrition and food security	Malnutrition i.e Stunting Underweight Wasting	Provision of nutritional supplements like vitamin A for infants and iron folates for pregnant women Procurement of food supplements and rations to identified vulnerable households Sensitization on balance diet consumption and healthy feeding habits
General Health Sector Support Services	ICT	Automation and connectivity of all County health facilities.	Inefficiency of the manual record system Poor network connectivity	Digitalization of health facilities through EMR Provision of reliable network connectivity

3.1.10.The Governance, Public Service and Administration

Vision

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

Mission

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

Sector Goal

To spearhead policy formulation; promotion of the rule of law to enhance order; resource mobilization; coordination and supervision of effective and efficient public service delivery; provide strategic leadership and guidance to the public service, facilitate development of human resource, enhance and sustain gender resilience, swift response to critical community needs during disaster occurrences; publicity, branding and public participation.

Sector Objectives

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

Table 50: Sector Strategic Priorities

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

Table 51: Key sector stakeholders

Name of Stakeholder	Interest	Roles and Obligations
Save the Children	Child wellbeing, community development, governance structures strengthening and humanitarian response	Funding Health/Nutrition Programs
Ministry of Education (National Government)	Education	Conditional funding to education infrastructure (Vocational Training

Name of Stakeholder	Interest	Roles and Obligations
		institutions) and Capitation
Evidence Action	Water	Treatment of water by providing chlorine
Living Goods	Health	Provide drugs to children (Age 1-5yrs)
WETEC(Western)	Advocacy	GBV
URAI		Civic Education
Kimaeti Farmers's Association	Agriculture	Funding groups on food security
Concern for Girl Child	Water	Drilling water/Provision of Sanitary Pads
CEDC(Community Empowerment &development centre)	Health	Budget Advocacy
Compassion	Education	Taking care of OVCs
Terre des Homes	Advocacy	Child protection
One Acre Fund	Agriculture	Provision of farm inputs to farmers in form of credit
Red Cross	Disaster Management/Health/Water	Capacity building
ICS	Education	Skillful parenting programme, child protection systems, legal protection (through partners) Frontline child protection (through partners) Investing in socio-economic enterprises: Key Areas: Agri-business, Youth enterprises, Water and Sanitation
TICH (Tropical institute of community health)	Civic Education	Health matters on nutrition, HIV/AIDS and good health practices
Dumisha (Formerly AMPATH)	Health	ART & PMTC Services
Kenya Tsetse and Trypanosomiasis Eradication Council(KENTTEC)	Agriculture	Veterinary Services Handle crash pens, pumps and Acaricides.

Table 52: Summary of Governance, Public Service and Administration Sector Programmes

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)	Projected Estimates Kshs. Million	
					FY 2023/24	FY 2024/25	FY 2025/26
Programme Name: Disaster risk management							
Objective: To strengthen disaster preparedness, mitigation and response							
Outcome: Improved awareness, resilience and adaptive capacity to disasters							
Disaster preparedness	Improved response time to disaster occurrence	Number of disaster center's equipped	0	2	2	2.2	2.42
		Number of fire stations established	15	1	10	11	12.1
		Number of people reached out	200	3000	2	2.2	2.42
		Number of fire engines/rescue vehicles purchased	1	2	60	66	72.6
		Number of water hydrants and reservoir procured	7	10	5	5.5	6.05
	Reduced number of disaster incidences	Number of lightning arrestors installed	100	6	6	6.6	7.26
		Number of buildings complying with safety building codes	500	300	2	2.2	2.42
		Number of disaster rescue centers constructed	1	1	10	11	12.1
		Number of rescue boats purchased	200	1	6	6.6	7.26
	Relief issued	Number of victims supported	100	200	5	5.5	6.05
		Number of tonnes of food and NFIs purchased and supplied	10	100	5	5.5	6.05
	Improved dispatch and	Number of emergency	0	1	5	5.5	6.05

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)	Projected Estimates Kshs. Million	
						FY 2023/24	FY 2024/25
	ground fire management	equipment system acquired for use in disaster management					
	Reduced flooding	Number of dams constructed	5	1	5	5.5	6.05
		Number of Km's of dyKsh. constructed		5	5	5.5	6.05
		Number of civil structures constructed and rehabilitated		5	5	5.5	6.05
		Number of km's dredged	50	10	6	6.6	7.26
		Number of buildings rehabilitated after flooding	25	5	6	6.6	7.26
Sub total					145	159.5	175.45
Programme Name: County Communication and Publicity							
Objective: To strengthen Information dissemination and Publicity							
Outcome: Strengthened information dissemination among stakeholders							
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)	Projected Estimates Kshs. Million	
						FY 2023/24	FY 2024/25
Communications channels and engagement with the public	Enhanced information dissemination	Number of Videos/documentaries produced	11	3	4	4.4	4.84
		Number of Videos/documentaries broadcasted	16	3	5	5.5	6.05
		Number of programs broadcasted through various communication platforms	300	50	3.2	3.52	3.87
	Improved visibility of county	Number of publications and broadcast done	15	5	1	1.1	1.21

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)	Projected Estimates Kshs. Million	
						FY 2023/24	FY 2024/25
	programmes, projects and activities	through media					
		Number of projects and items branded.	0	200	10	11	12.1
	Improved dissemination of information programmes, projects and activities	Number of website live streaming events	0	200	1	1.1	1.21
Sub total					24.2	26.62	29.28
Programme Name: Enforcement and Security							
Objective: To enhance compliance to county laws							
Outcome: Enhanced compliance to county laws							
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)	Projected Estimates Kshs. Million	
						FY 2023/2024	FY 2024/2025
Enforcement of public laws and security	Enhanced Security within the County Installations	Number of metal detectors procured and in use within the County Headquarters and the Sub Counties	0	40	0.2	0.22	0.262
Sub total					0.2	0.22	0.262
Grand Total					169.4	186.34	204.992

3.1.11. County Assembly

Vision

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

Mission

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

Performance over view, achievements and recommendations for FY 2021/2022

The County Assembly is in course to implement 100% of planned development projects in the FY 2022/2023 and was able to implement all the planned projects in FY 2020/2021

Table 53: County Assembly Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicator	Baseline Current Status	Planned Target	Resource Requirement
Programme	Legislation, Representation and Oversight				
Objective	To Strengthen Legislation, Representation and Oversight				
Outcome	Strengthen Legislation , Representation and Oversight				
Infrastructure Development	Generator installed	Number of generators installed	Nil	1	15
	ICT and other related infrastructure installed	Number of rooms with Modern Conference System installed	Nil	16	15
		Assembly Chambers Multimedia Digital Conference System installed	Nil	1	40
		Structured points of data and structured Network with Fibre Optic Backbone installed		100%	20
		Number of digital IP telephone system installed		10%	10
		Number of County Assembly Central Data center installed		1	~
		Solar System Installed	Nil	100%	~
		Assembly Chamber	Assembly chamber	Nil	1

Sub Programme	Key Outputs	Key Performance Indicator	Baseline Current Status	Planned Target	Resource Requirement
	Offices and Social Amenities Structures Refurbished and Equipped	equipped			
		Speaker's residence completed and refurbished		1	10
		Number of refurbished offices		100%	10
	Motor Vehicles and Motorbikes. purchased	Number of motorbikes. purchased		35	5
		Number of motor vehicles purchased		2	15
	Ward Offices Constructed and Equipped	Number of ward offices constructed and equipped	Nil	35	~
		Total			150

CHAPTER FOUR: RESOURCE REQUIREMENTS

4.1. Resource Requirement by Sector and Programme

Table 54: Summary of Resource Requirement by Sector and Programme

Programme	Amount (Kshs. Millions.)
Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	
Agriculture Land Use and Management	14.00
Crop Production and Management	84.00
Agricultural Training	50.00
Fisheries and Blue Economy Development	39.00
Livestock Production and Marketing	45.40
Veterinary Services	44.80
Climate Change	0
Locally Led Climate Action programme (LLOCAs)	0
Sub Total	277.2
Trade, Industry, Investment and Cooperatives	
Trade Development and Investment	90.00
Industrialization	35.00
Flagships	100
Sub Total	225
Education and Vocational Training	
Early Childhood Development	83.4
Vocational Training Developments	40.00
Sub Total	123.4
Finance, ICT and Economic Planning	
Public Financial Management	10.00
Economic Policy and Planning	10.00
Information Communication Technology	35.00
Flagships	0
Sub Total	55.00
Sports, Culture and social services	
Culture Promotion and Development	26.00
Child Care, right and Protection	10.00
Youth Empowerment and Development	2.00
Promotion and Development of Sports (Flagship)	100.00
Alcoholic Drinks and Drug Abuse Control	10.00
Social Services	8.00

Sub Total	156
Transport, Public Works, Roads and Energy	
Road Network	381.00
Alternative Transport Infrastructure Development	5.00
Building Infrastructure Development	21.00
Energy Development	35.00
Sub Total	442
Lands, Housing and Urban Development	
County Physical Planning and Land Use Management	55.00
Urban Management Services	8.00
Housing Development and Management	125.00
Sub Total	188
Water, Sewerage, Environment, Natural Resources and Climate Change	
Water Supply Services	94.00
Natural resource Management	30.00
Climate Change Adaptation and Mitigation	21.00
Irrigation and Land Reclamation	23.00
Sub Total	168
Health and Sanitation	
Curative and Rehabilitative services	131.50
Preventive and Promotive health services	163.50
Flagships	150.00
Sub Total	445
Governance, Public Service and Administration	
Disaster Risk Management	145.00
County Communication and Publicity	24.20
Enforcement and Security	0.20
Sub Total	169.40
County Assembly	
Legislation, Representation and Oversight	150.00
Total Costs	
Total Flagship costs	450
Total non-flagships	1,944
Grand Total	2,394

4.2. Financial and Economic Environment

4.2.1. County's Response to Financial and Economic Constraints

The CADP 2023-2024 envisages a modest Economic growth owing to heightened headwinds, including slower global growth, increase in domestic interest-rate and continued increase in Food prices caused by low production of key food commodities such as maize, wheat and rice. The high cost of living will have a huge impact on the disposable income of most Kenyans hence likely to stagnate the performance of businesses across all sectors. The county will therefore put strategic measures to mitigate the anticipated conditions. These strategic measures will include; partnering with other stakeholders in implementation of projects and programmes, enhancing own source revenue, implement change management strategy and provide employment opportunities through implementation of projects and programmes. The county will also implement the policy shift that directs priority to be given to completion of ongoing projects and ensure operationalization of existing projects.

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

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

Agriculture - The County will seek to make agriculture a rewarding venture by promotion of agribusiness, value addition besides encouraging and supporting the youth to effectively participate in agricultural activities. SMART agricultural practices will be embraced to increase production and productivity. Farming of orphan crops such as millet sorghum, cassava, simsim and sweet potato will be promoted to help reduce the food poverty index. Additionally, apiculture, dairy farming, fish farming and poultry farming will be promoted for income generation and nutrition purposes. The County will also promote value chain through cooperatives.

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

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

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

Promotion of Trade and Enterprise The County Government will adopt the following strategies: promote the development of cottage industries and eco lodges, enhance Trade enterprise fund by providing trade loans to small medium enterprise, install solar lighting in all markets to promote a twenty four hour economy, establish market development committees and improve market infrastructure and sanitation .The development of the Trans-shipment market at Busia town for example has been instrumental in revamping of the business activities across the county.

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

CHAPTER FIVE: MONITORING AND EVALUATION

5.1. Overview

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

5.1.1. Introduction

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

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

5.1.2. Monitoring

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

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

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

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

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

5.1.3. Evaluation

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

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

5.1.4. Data Collection, Analysis and Reporting

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

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

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

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

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

5.1.5. M&E Indicators

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

5.1.6. Institutional framework adopted to monitor the programmes

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

5.1.7. Monitoring and Evaluation Directorate (MED)

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

5.1.8. County Assembly

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

5.1.9. The County Intergovernmental Forum

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

5.1.10. The County Monitoring and Evaluation Committee (COMEC)

This is the highest policy advisory body under the CIMES institutional arrangements chaired by the County Secretary and comprising the Chief Officers, MED secretariat, the County Commissioner and ex official members from National Government and CBOs/NGOs. Its 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.

5.1.11. The Technical Oversight Committee (TOC)

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

5.1.12. Sector M&E Committees (SMECs)

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

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

This committee is chaired by the Sub-County Administrator and the secretary is the officer in charge of Planning at the Sub-county level. The convener is the Sub-County Administrator. The membership comprises of the Sub-county heads of departments and the Committee is in charge of coordinating M& E activities at the Sub-county level.

Ward M&E Committees (WaMEC)

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

5.1.14. Dissemination and Feedback Mechanism

The County Government will disseminate, get feedback, engage citizens in the M&E process as well as reporting and learning. Specific means of communicating M&E information based on unique needs of various stakeholders will be identified. Horizontal reporting within the county, shall involve heads of

departments, Agencies and Non-state actors. These officials shall present quarterly reports on programmes and projects under implementation to COMEC. Non-State actors who include the Civil Society Organizations, Private Sector Organizations, philanthropies & or Foundations, Faith Based and Community Based Organizations shall report through their respective sectors.

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

Table 55: Monitoring and Evaluation Matrix

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Base line	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness									
Programme Name: CP2: Agriculture Land Use and Management									
Objective: To Promote Prudent Land Management Practices									
Outcome: Increased Land Acreage Under Agricultural Use									
CSP 2.1: Agriculture Land Use and Mechanization	Land ploughed	Number of Acres Ploughed Under crops	Acreage	11,051	2,500	Crops	Quarterly	M&E Unit	Quarterly
	Agriculture Mechanization Station revamped and operationalized	Agriculture Mechanization Station revamped and operationalized	No.	1	1	Crops	Quarterly	M&E Unit	Quarterly
	Farm implements purchased	Number of disc ploughs purchased	No.	21	7	Crops	Quarterly	M&E Unit	Quarterly
		Number of rippers Purchased	No.	0	4	Crops	Quarterly	M&E Unit	Quarterly
Programme Name: CP3: Crop Production and Management									
Objective: To Increase Crop Production and Productivity									

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Outcome: Increased Agricultural Productivity (Enhanced Food Security)									
CSP 3.1: Agricultural inputs support services	Agricultural inputs distributed to farmers	Tonnage of certified Maize seeds Distributed to Farmers (subsidy)	Tons	255	20	Crops	Quarterly	M&E Unit	Quarterly
		Number of Farmers benefitting from Certified Maize seeds	No.	25,500	6,000	Crops	Quarterly	M&E Unit	Quarterly
		Number of 50 Kg Bags of Inorganic fertilizer Distributed to farmers (Subsidy)	Kgs	662	150	Crops	Quarterly	M&E Unit	Quarterly
		No of Farmers benefitting from subsidized fertilizer	No.	13,250	500	Crops	Quarterly	M&E Unit	Quarterly
		Tonnage of Hybrid Cotton seeds Bought and Distributed to Farmers	Tons	3.3	1.3	Crops	Quarterly	M&E Unit	Quarterly
		Number of Farmers Benefitting from hybrid cotton seed.	No.	423	700	Crops	Quarterly	M&E Unit	Quarterly
		Number of Coffee Seedlings distributed	No.	303,995	16,000	Crops	Quarterly	M&E Unit	Quarterly
		Number of Farmers benefiting	No.	2,498	650	Crops	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		from coffee seedlings							
		Tons of Groundnut seeds Purchased and distributed to farmers	Tons	0	0.1	Crops	Quarterly	M&E Unit	Quarterly
		No of farmers Benefitting from Groundnut seeds.	No.	0	245	Crops	Quarterly	M&E Unit	Quarterly
CSP 3.2: Crop diversification and development	Soil PH tested	Number of farms sampled and soils Tested for PH	No.	629	1,750	Crops	Quarterly	M&E Unit	Quarterly
		Number of Farmers Benefitting from soil PH testing	No.	22,278	1,750	Crops	Quarterly	M&E Unit	Quarterly
	Lime Purchased and distributed to farmers	Number of 50kg bags of Lime purchased	No.	22,278	800	Crops	Quarterly	M&E Unit	Quarterly
		Number of Farmers Benefitting from Lime	No.	22,400	1,600	Crops	Quarterly	M&E Unit	Quarterly
	Cassava cuttings bags distributed to farmers	No of bags of Cassava cuttings distributed to farmers	No.	5,600	8,570	Crops	Quarterly	M&E Unit	Quarterly
		No of Farmers benefiting	No.	2000	1714	Crops	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		from Cassava cuttings							
	Vines of sweet potatoes (OVSP) purchased	Number of Bags of Vines of OVSP Purchased	No.		2,000	Crops	Quarterly	M&E Unit	Quarterly
		No of Farmers Benefitting from OVSP vines.	No.		200	Crops	Quarterly	M&E Unit	Quarterly
	Enhanced efficient and Effective extension service delivery.	Number of Farmers Accessing extension services through ICT Technologies	No.	59,500	20,000	Crops	Quarterly	M&E Unit	Quarterly
	Enlightened farming communities	Number of farmers reached with Technologies	No.	59,500	30,000	Crops	Quarterly	M&E Unit	Quarterly
		Number of Farmers Reached During Demonstrations	No.	59,500	26,250	Crops	Quarterly	M&E Unit	Quarterly
		Number Farmers reached During Field days	No.	59,500	52,500	Crops	Quarterly	M&E Unit	Quarterly
CSP 3.3: Horticulture Promotion and Development	Assorted Vegetable seeds purchased and distributed to farmers	Kgs of Assorted Vegetable seeds purchased and distributed to farmers	Kgs	0	300	Crops	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		Acreage of land under Horticulture	Acreage	0	3,000	Crops	Quarterly	M&E Unit	Quarterly
		Number of farmers benefiting from Assorted vegetable seeds	No.	0	12,000	Crops	Quarterly	M&E Unit	Quarterly
CSP 3.4: Crop protection	Pesticides availed to farmers	Number of liters of pesticides Distributed to Farmers.	Litres	20,300	700	Crops	Quarterly	M&E Unit	Quarterly
	Plant Doctors Services in Place	Number of Farmers advised on diseases and pest at major markets stations.	No.	20	1,000	Crops	Quarterly	M&E Unit	Quarterly
CSP 3.5: Multisectoral Nutrition Improvement	Agri-nutrition practices mainstreamed and adopted	Number of ECD Schools with functioning kitchen gardens	No.	0	50	Crops	Quarterly	M&E Unit	Quarterly
CSP 3.6: Kenya Climate Smart Agriculture Project (KCSAP)	Common Interest Groups Funded to promote investments in Agriculture	Number of Common Interest Groups Funded to promote investments in Agriculture	No.	90	1,200	Crops	Quarterly	M&E Unit	Quarterly
CSP 3.7: National Agricultural Value Chain Development Project	Farmers and Producer groups Capacity built For Climate resilient	Number of Common Interest Groups Funded to promote investments in	No.		2,000	Crops	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
(NAVCDP)	Stronger Value Chains	Agriculture in 20 wards							
Programme Name: CP4: Agribusiness and Agricultural Value Chain Development									
Objective: To Increase the Value and Quality of Agricultural Produce									
Outcome: Increased Value added Agricultural Produce									
CSP 4.1: Agro Processing and Value Addition	Cassava Processing Plant established and operationalized	Cassava Processing Plant established and operationalized	No.	0	1	Crops	Quarterly	M&E Unit	Quarterly
CSP 4.2: Access to affordable credit services	Credit accessed by farmers	Number of farmers accessing credit	No.	1,830	500	Crops	Quarterly	M&E Unit	Quarterly
		Percentage of Debts Recovered	%	22.6	50	Crops	Quarterly	M&E Unit	Quarterly
Programme:CP5: Agricultural Training									
Objective: To enhance adoption of new farming technologies									
Outcome: Improved Agricultural Production									
CSP 5.1: ATC Infrastructure Revamping	ATC hostel Completed	No. of ATC hostels completed	No.	2	1	Crops	Quarterly	M&E Unit	Quarterly
	Incubation centre completed	Incubation centre completed	No.	0	1	Crops	Quarterly	M&E Unit	Quarterly
	ATC facilities renovated	Fully renovated Halls, Administration Block and Old Hostel.	No.	4	2	Crops	Quarterly	M&E Unit	Quarterly
	Generator Installed	Generator Installed	No.	0	1	Crops	Quarterly	M&E Unit	Quarterly
	Perimeter fence constructed	Perimeter Fence Constructed	No.	0	1	Crops	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		around 96.4 Acres in five phases							
CSP 5.2: Livestock promotion	Modern Figgery and Modern dairy goat units constructed	Modern Figgery and Modern dairy goat units constructed	No.	2	2	Crops	Quarterly	M&E Unit	Quarterly
	Acreage of Fodder and pasture Established.	Acreage established with Napier, Boma Rhodes, Bracharia, Silage maize and Forage Sorghum	Acreage	1	1	Crops	Quarterly	M&E Unit	Quarterly
CSP 5.3: Crop promotion	Total Acreage under Avocado, Mangoes, Citrus fruit, banana Orchard, cassava, sweet potatoes, ground nuts, sugar cane, maize, sorghum, beans and assorted vegetables established	Acreage established under Avocado, Mangoes, Citrus fruit, banana Orchard, cassava, sweet potatoes, ground nuts, sugar cane, maize, sorghum, beans and assorted vegetables	Acreage	13.5	28	Crops	Quarterly	M&E Unit	Quarterly
	Water Harvesting Technology adopted	No. of underground storage tanks constructed	No.	0	1	Crops	Quarterly	M&E Unit	Quarterly
	Construction of modern	No of Greenhouse constructed	No.	1	1	Crops	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	Green house								
CSP 5.4: Tree Nursery development	Trees and Fruit trees raised	No. of Trees and Fruit trees raised (in Millions)	No.	0.5	5	Crops	Quarterly	M&E Unit	Quarterly
Programme: CP6: Fisheries and Blue Economy Development									
Objective: To Improve Fisheries Production									
Outcome: Increased Fish Production									
CSP 6.1: Aquaculture development	Aquaculture parks established	Number of aquaculture parks established	No.	3	1	Fisheries	Quarterly	M&E Unit	Quarterly
	Small holder ponds established	Number of small holder ponds established	No.	304	20	Fisheries	Quarterly	M&E Unit	Quarterly
	Fish cages installed and operating in lake Victoria	Number of Fish Cages operating in Lake Victoria	No.	243	4	Fisheries	Quarterly	M&E Unit	Quarterly
	Dam fisheries established	Number of dams stocked	No.	4	2	Fisheries	Quarterly	M&E Unit	Quarterly
		Number of dam fisheries management units established	No.	4	2	Fisheries	Quarterly	M&E Unit	Quarterly
CSP 6.2: Fisheries Input services	Fish hatcheries established	Number of hatcheries established & equipped	No.	1	1	Fisheries	Quarterly	M&E Unit	Quarterly
		Number of fingerlings produced in Millions	No.	1.2	1.5	Fisheries	Quarterly	M&E Unit	Quarterly
	Fish feed plant established	Number of fish feed	No.	1	1	Fisheries	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		plants established							
		Tonnage of fish feeds produced	Tons	100	144	Fisheries	Quarterly	M&E Unit	Quarterly
	Fingerlings procured and distributed to farmers	Number of fingerlings procured and distributed to farmers	No.	100,000	900,000	Fisheries	Quarterly	M&E Unit	Quarterly
	Feeds procured and distributed to farmers	Kgs of feeds procured and distributed	Kgs	1000	27,000	Fisheries	Quarterly	M&E Unit	Quarterly
CSP 6.3: Fisheries Extension Services	Training facilities established	Number of training halls renovated and furnished	No.	0	1	Fisheries	Quarterly	M&E Unit	Quarterly
	Trainings and demonstrations conducted	Number of farmers reached through extension	No.	1688	1708	Fisheries	Quarterly	M&E Unit	Quarterly
		Number of farmers trained on various technologies	No.	1688	1708	Fisheries	Quarterly	M&E Unit	Quarterly
		Number of farmers stakeholders participating in demonstrations	No.	1688	700	Fisheries	Quarterly	M&E Unit	Quarterly
		Number of stakeholders participating in field days/ fish fair events	No.	750	300	Fisheries	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	Patrols conducted	Number of patrols conducted	No.	0	48	Fisheries	Quarterly	M&E Unit	Quarterly
CSP 6.4: Post-Harvest loss management	Storage facilities established	Number of ice plants acquired	No.	0	1	Fisheries	Quarterly	M&E Unit	Quarterly
Programme Name:CP7 Livestock Production and Marketing									
Objective: To Increase Livestock Production and Marketing									
Outcome: Increased livestock production and marketing									
CSP 7.1: Dairy cattle Development	Improved Dairy Heifers procured and distributed	Number of improved dairy heifers Procured and distributed.	No.	1276	175	Livestock	Quarterly	M&E Unit	Quarterly
	Aggregated dairy cattle production units established	Number of Pedigree heifers purchased for the existig dairy parks	No.	28	40	Livestock	Quarterly	M&E Unit	Quarterly
CSP 7.2: Dairy products value addition and processing	Milk coolers purchased and operationalized	Number of milk coolers purchased and operationalized	No.	6	1	Livestock	Quarterly	M&E Unit	Quarterly
	Milk cooperatives revived	Number of Milk cooperatives revived	No.	2	3	Livestock	Quarterly	M&E Unit	Quarterly
	Assorted Value Addition equipment purchased and placed	Number of Batch Pasteurizer Purchased	No.	1	4	Livestock	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		Number of cup sealers purchased	No.	0	10	Livestock	Quarterly	M&E Unit	Quarterly
		Number of Digital Weighing Machine	No.	0	15	Livestock	Quarterly	M&E Unit	Quarterly
		Number of Chest freezers Purchased	No.	3	7	Livestock	Quarterly	M&E Unit	Quarterly
		Number of milk testing kits purchased	No.	0	15	Livestock	Quarterly	M&E Unit	Quarterly
CSP 7.3: Poultry Development	Two existing poultry parks stocked to capacity with 5-6 months old pullets and cocks	Number of pullets purchased for the two existing poultry park	No.	200	2,000	Livestock	Quarterly	M&E Unit	Quarterly
		Number of cocks purchased for the two existing poultry park	No.	50	300	Livestock	Quarterly	M&E Unit	Quarterly
CSP 7.4: Rabbits Development	Rabbits purchased and distributed	Number of rabbits purchased and placed to the youths	No.	0	350	Livestock	Quarterly	M&E Unit	Quarterly
CSP 7.5: Apiculture Development	Bee hives distributed to farmers	Number of bee hives distributed to farmers	No.	150	350	Livestock	Quarterly	M&E Unit	Quarterly
		Kilograms of bee forage seed supplied	Kgs	0	350	Livestock	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		to select farmer							
CSP 7.6: Kenya Livestock Commercialization project (KeLCoP)	Vulnerable Households Integrated into Poultry and Dairy goats value chains	Number of Vulnerable community members benefitting from the value chains	No.	0	2,200	Livestock	Quarterly	M&E Unit	Quarterly
	Climate Resilient Production Systems developed	County Livestock Feed Strategy completed	No.	0	1	Livestock	Quarterly	M&E Unit	Quarterly
		Number of feed storage facilities established	No.	0	1	Livestock	Quarterly	M&E Unit	Quarterly
		No. of disease surveillance and monitoring exercises conducted	No.	0	1	Livestock	Quarterly	M&E Unit	Quarterly
CSP 7.7: Livestock Input services	Livestock feeds distributed to farmers	Number of 50kg bags of subsidized dairy feeds supplied	No.	1251	2,800	Livestock	Quarterly	M&E Unit	Quarterly
		Number of hay bales supplied to farmers	No.	5451	10,500	Livestock	Quarterly	M&E Unit	Quarterly
		Number of 50kg bags of subsidized of poultry feeds supplied	No.	50	850	Livestock	Quarterly	M&E Unit	Quarterly
		Number of 50kg bags of subsidized of pig feeds supplied	No.	550	875	Livestock	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
CSP 7.8: Pasture and fodder management	Improved fodder demo plots established	Number of improved fodder demo plots established	No.	5	4	Livestock	Quarterly	M&E Unit	Quarterly
		Kilograms of improved fodder seeds acquired and distributed to farmers	Kgs	150	350	Livestock	Quarterly	M&E Unit	Quarterly
	Livestock feed Conservation equipment acquired	Number of feed/fodder harvesting equipment purchased and placed	No.	4	7	Livestock	Quarterly	M&E Unit	Quarterly
		Number of feed formulation equipment purchased and placed	No.	0	1	Livestock	Quarterly	M&E Unit	Quarterly
		Number of cluster pit silages established	No.	0	1	Livestock	Quarterly	M&E Unit	Quarterly
		Number of cluster hay stores established	No.	0	2	Livestock	Quarterly	M&E Unit	Quarterly
CSP 7.9: Livestock Extension services		No. of Farmers reached through field days and visits	No.	280	700	Livestock	Quarterly	M&E Unit	Quarterly
		No. of Farmers trained on climate smart livestock practices	No.	4282	2,800	Livestock	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Programme Name: CP8 Veterinary Services									
Objective: To Improve veterinary services for increased livestock production and productivity									
Outcome: Improved Livestock Production and food safety							Quarterly	M&E Unit	Quarterly
CSP 8.1: Veterinary Disease Control	Livestock vaccinated against diseases	Number of cattle vaccinated against CBPP	No.	100,000	100,000	Veterinary	Quarterly	M&E Unit	Quarterly
		Number of cattle vaccinated against Lumpy Skin Disease	No.	100,000	140,000	Veterinary	Quarterly	M&E Unit	Quarterly
		Number of cattle vaccinated against Anthrax and Black quarter	No.	100,000	100,000	Veterinary	Quarterly	M&E Unit	Quarterly
		Number of sheep and goats vaccinated against sheep and goat pox (10,000 each annually)	No.	17,000	20,000	Veterinary	Quarterly	M&E Unit	Quarterly
		Number of dairy cattle vaccinated against East Coast Fever	No.	8,000	10,000	Veterinary	Quarterly	M&E Unit	Quarterly
		Number of cattle vaccinated against Foot and Mouth Disease	No.	100,000	100,000	Veterinary	Quarterly	M&E Unit	Quarterly
		Number of poultry vaccinated against Newcastle	No.	150,000	200,000	Veterinary	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		Disease, Fowl Pox							
		Number of Pigs vaccinated against Enerotoxemia and porcine parvovirus	No.	5,000	30,000	Veterinary	Quarterly	M&E Unit	Quarterly
	Dogs and Cats vaccinated against Rabies	Number of dogs vaccinated against rabies	No.	5,000	10,000	Veterinary	Quarterly	M&E Unit	Quarterly
		Number of cats vaccinated against rabies	No.	2,000	5,000	Veterinary	Quarterly	M&E Unit	Quarterly
	Essential veterinary Drugs Stocked	Number of assorted essential veterinary Drugs procured	No.	200	500	Veterinary	Quarterly	M&E Unit	Quarterly
CSP 8.2: Vector Control	Reduced incidence of vector borne diseases	Number of crush pens constructed	No.	7	2	Veterinary	Quarterly	M&E Unit	Quarterly
		Number of cattle dips constructed	No.	2	1	Veterinary	Quarterly	M&E Unit	Quarterly
		Number of litres of Acaricides purchased	Litres	350	900	Veterinary	Quarterly	M&E Unit	Quarterly
		Number of foot pumps purchased for crush pens/cattle dips and	No.	35	100	Veterinary	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		farmer groups							
CSP 8.3: Veterinary Laboratory Services	Veterinary Laboratory Equipped	Number of samples tested	No.	700	7,000	Veterinary	Quarterly	M&E Unit	Quarterly
		Assorted laboratory reagents procured	No.	0	1	Veterinary	Quarterly	M&E Unit	Quarterly
	Digital platform for disease reporting established	Number of staff trained on using the app	No.	0	50	Veterinary	Quarterly	M&E Unit	Quarterly
	Village Based Disease Reporters Identified And Trained	Number of village-based disease reporters identified and trained	No.	0	600	Veterinary	Quarterly	M&E Unit	Quarterly
	Staff equipped with digital data collection equipment	Number of data collection gadgets procured	No.	0	35	Veterinary	Quarterly	M&E Unit	Quarterly
CSP 8.4: Meat inspection services	Reduced incidence of foodborne diseases	Number of slaughterhouses licensed	No.	27	35	Veterinary	Quarterly	M&E Unit	Quarterly
		Number of sets of meat inspection support equipment procured	No.	14	35	Veterinary	Quarterly	M&E Unit	Quarterly
		Number of existing County slaughter	No.	0	1	Veterinary	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		houses rehabilitated							
	Modern Pig Slaughterhouse Established	Number of Pig slaughterhouse constructed and operationalized through PPP	No.	0	1	Veterinary	Quarterly	M&E Unit	Quarterly
CSP 8.5: Leather Development	Mini Tannery established	Feasibility Study conducted	No.	0	1	Veterinary	Quarterly	M&E Unit	Quarterly
CSP 8.6: Artificial Insemination (A.I)	Improved Animal Breeds	Number of Straws of High Quality Bull semen purchased	Straws	3,000	5,000	Veterinary	Quarterly	M&E Unit	Quarterly
		Litres of Liquid Nitrogen purchased	Litres	3,000	5,000	Veterinary	Quarterly	M&E Unit	Quarterly
	Accelerated breeding technology (Fixed Time Artificial Insemination-FTAI technology enhanced)	Number of vials for hormones purchased under the heat synchronization	Vias	140	500	Veterinary	Quarterly	M&E Unit	Quarterly
	High Capacity Liquid nitrogen storage centre established	Number of nitrogen tanks and A.I Equipment for storage of Liquid nitrogen and semen procured and installed	No.	1	7	Veterinary	Quarterly	M&E Unit	Quarterly
	Goat Artificial	Number of Inseminators	No.	0	14	Veterinary	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	Insemination Introduced	trained on goat A.I technology							
	Pig Artificial Insemination Introduced	Number of Inseminators trained on pig A.I technology	No.	0	14	Veterinary	Quarterly	M&E Unit	Quarterly
CSP 8.7: Veterinary Extension Support		Number of new digital technologies used to disseminate extension services	No.	0	5	Veterinary	Quarterly	M&E Unit	Quarterly
	Mass Livestock vaccination campaigns conducted	Number of vaccination campaigns undertaken	No.	2	4	Veterinary	Quarterly	M&E Unit	Quarterly
CSP 8.8: Veterinary Vaccines Cold chain Management	Vaccine grade refrigerators, freezers and cool boxes installed in all Sub Counties	Number of cool boxes purchased	No.	35	120	Veterinary	Quarterly	M&E Unit	Quarterly
Programme: CP9: Climate Change									
Objective: To Mitigate and Adapt to Climate Change									
Outcome: Enhanced Local Community Resilience to Climate Change									
CSP 9.1: Climate change Adaptation	Policies and plans Developed	Number of policies developed	No.	2	2	Climate Change	Quarterly	M&E Unit	Quarterly
	Staff Capacity Developed	No. of staff trained	No.	3	162	Climate Change	Quarterly	M&E Unit	Quarterly
		No. of community members trained	No.	0	100	Climate Change	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	Enhanced water resilient technologies adopted	No. of water resilient technologies adopted	No.	1	2	Climate Change	Quarterly	M&E Unit	Quarterly
	Enhanced climate smart agriculture technologies adopted	No. of climate smart agriculture technologies adopted,	No.	0	2	Climate Change	Quarterly	M&E Unit	Quarterly
	Enhanced climate change Irrigation technologies adopted	No. of irrigation technologies adopted, No. of farmers benefited from irrigation technologies	No.	0	1	Climate Change	Quarterly	M&E Unit	Quarterly
CSP 9.2: Climate change mitigation	Enhanced Climate resilient infrastructure adopted	No. of climate resilient infrastructure adopted	No.	0	1	Climate Change	Quarterly	M&E Unit	Quarterly
	Sustainable enterprises established	No. of sustainable enterprises established	No.	0	2	Climate Change	Quarterly	M&E Unit	Quarterly
	Reduced vulnerability to lightning strikes.	No. of lightning arrestors installed	No.	7	4	Climate Change	Quarterly	M&E Unit	Quarterly
	Conserved Water catchment / Towers and other fragile ecosystems	No. of protected fragile zones,	No.	50	50	Climate Change	Quarterly	M&E Unit	Quarterly
	Climate Change Risk and	No. of reports generated	No.	0	1	Climate Change	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	vulnerability Assessment framework developed								
Programme: CP10: Locally Led Climate Action programme (LLOCAs)									
Objective: To Enhance local community resilience to Climate Change									
Outcome: Straightened community resilience to Climate change and Climate variability									
CSP 10.1: Resilience Investment project	Enhanced community resilience to climate change through capacity building and awareness	No. of community members trained and sensitized	No.	0	1000	Climate Change	Quarterly	M&E Unit	Quarterly
	Enhanced water efficient resilient technologies	No. of water efficient resilient technologies	No.		2	Climate Change	Quarterly	M&E Unit	Quarterly
	Enhanced diversified livelihoods	No. of diversified livelihoods	No.		2	Climate Change	Quarterly	M&E Unit	Quarterly
CSP 10.2: Institutional support project	Strengthened county climate change coordination unit and secretariat	No. of well-coordinated county climate change coordination units and secretariat established	No.	0	1	Climate Change	Quarterly	M&E Unit	Quarterly
Trade, Industry, Investment and Cooperatives									
Programme: Trade Development and Investment									
Objective: To increase access to Trade and Investment									
Outcome: Increase access to Trade and Investment									
MSME Promotion	MSME loans, grants and revolving	Amount of loans MSME disbursed	Ksh	5	15	Department of Trade, Investme	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	funds disbursed					nt, Industry and Cooperatives			
		Amount of grants awarded to traders	Ksh	0	3	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
		Amount of revolving fund upscaled	Ksh	5	15	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
		Number of business information centres established	Number	0	1	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
	Juakali sub sector developed	Number of juakali parks established	Number	0	1	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
Markets modernization and	New markets Established	Number of markets renovated	Number	15	3	Department of Trade, Investment	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
development						nt, Industry and Cooperatives			
		Number of new markets established	Number	15	3	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
	Ablution blocks constructed	Number of ablution blocks constructed	Number	8	3	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
	New boda boda sheds constructed	Number of sheds constructed	Number	0	10	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
	Market survey and enterprises profiling done	Number of enterprises classified	Number	0	100	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
Programme: Fair Trade practices.									
Objective: To strengthen fair trade practice									
Outcome: Strengthened fair trade practices.									

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Weighing and measuring equipment verification	Weighing and measuring equipment verified	Number of weighing and measuring equipment verified	Number	16,483	1500	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
		Number of Standards calibration certification issued	Number	8	2	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
		Number of random inspections conducted	Number	162	200	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
	Digital calibration equipment acquired	A prover tank calibrated and operationalized	Number	0	1	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
	Mobile weighbridge calibration unit acquired	Mobile weighbridge calibration unit acquired	Number	0	0	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	A legal metrology workshop and laboratory established	One legal metrology workshop and laboratory established	Number	0	0	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
Programme: Industrialization									
Objective: To promote industrialization									
Outcome: Promoted Industrialization									
Industrial Development	Industrial clusters developed	Number of Industrial clusters developed	Number	0	1	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
	Industrial parks developed	Number of Industrial parks established	Number	0	1	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
Programme Name: Cooperative Business Development									
Objective: To improve access to cooperative services									
Outcome: Improved access to cooperative service									
cooperative development	Cooperative financing schemes established	Amount of grants awarded to cooperative societies	Number	6	14	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
	Informal entrepreneurs	Number of Informal	Number	0	3	Department of	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	ur associations (chamas) transformed into cooperatives	entrepreneur associations (chamas)				Trade, Investment, Industry and Cooperatives			
	Cotton value addition project implemented	Number of cotton storage facilities established	Number	0	3	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
		Tonnage of cotton ginned	Tonnage	0	5	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
	Cassava value added	Number of cassava collection centers established	Number	0	3	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
		kilograms of cassava transported to the driers	Number	0	240,000	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		kilograms of cassava chips dried	Kilograms	0	60,000	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
		Types of finished products processed	Number	0	5	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
	Milk value added	Milk collection centres established	Number	0	8	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
		Number of Milk coolers provided	Number	0	1	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
		liters of milk processed	Number	0	180,000	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	Cooperatives Enterprise Development Fund upscaled	Amount of loans disbursed	Amount	107	50	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly
		Amount of loans repaid	Amount	0	35	Department of Trade, Investment, Industry and Cooperatives	Quarterly	M&E Unit	Quarterly

Education and Vocational Training

Programme Name: Early childhood development education

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

Outcome: increased access to equitable and quality early childhood education

ECDE infrastructure development	Child and disability friendly ECDE centres constructed	No. Of ECDE centre constructed	Number	286	5	Directorate of ECDE	Quarterly	M&E Unit	Quarterly
	ECDE centres equipped with WASH facilities	No. of ECDE Centre equipped with WASH facilities	Number	82	7	Directorate of ECDE	Quarterly	M&E Unit	Quarterly
	ECDE Centres renovated	No.of ECDE centres renovated	Number	5	7	Directorate of ECDE	Quarterly	M&E Unit	Quarterly
	ECD centres equipped with Age-Appropriate Furniture	No. of ECDE centres with age appropriate ECDE Furniture	Number	460	14	Directorate of ECDE	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
ECDE Learning materials	ECDE centre equipped with learning materials	No. of ECDE centres provided with learning materials	Number	460	14	Directorate of ECDE	Quarterly	M&E Unit	Quarterly
		No of ECDE centre provided with digital learning materials	Number	0	7	Directorate of ECDE	Quarterly	M&E Unit	Quarterly
School Feeding Program	ECDE Centres provided with school meals	Number of ECDE learners benefitting from school feeding programs	Number	0	45331	Directorate of ECDE	Quarterly	M&E Unit	Quarterly
Inclusive education for learners with disability	SNE ECDE centres Established	No. of SNE ECDE centres established	Number	0	1	Directorate of ECDE	Quarterly	M&E Unit	Quarterly
Programme: Vocational Training Development									
objectives: To increase access to equitable and quality Vocational Training									
Outcome: Increased access to Equitable and quality Vocational Training									
VTCs Infrastructure Development	Workshops constructed	No. of workshops constructed	Number	4	2	Directorate of Vocational Training	Quarterly	M&E Unit	Quarterly
	Administration blocks constructed	No. of administration blocks	Number	9	1	Directorate of Vocational Training	Quarterly	M&E Unit	Quarterly
	Renovation of existing infrastructure	Number of VCTs renovated	Number	4	1	Directorate of Vocational Training	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	Sanitation blocks constructed	No. of sanitation blocks constructed	Number	2	2	Directorate of Vocational Training	Quarterly	M&E Unit	Quarterly
Equipping of VTCs	Purchase of tools and equipment	No VTCs Supplied with tools and equipment supplied	Number	26	5	Directorate of Vocational Training	Quarterly	M&E Unit	Quarterly
Programme Name: Education Support									
Objective: To Provide Affordable and Quality Education and Training									
Outcome: Affordable and quality Education and Training provided									
Education Support scheme	VTC support grants disbursed	Number of students benefiting from VTC support grant	Number	372	418	Directorate of Vocational Training	Quarterly	M&E Unit	Quarterly
	Bursary disbursed	No. of Students benefiting from bursaries	Number	540	550	Directorate of Vocational Training	Quarterly	M&E Unit	Quarterly
	County HELB loans awarded	No. of students benefiting from HELB	Number	217	227	Directorate of Vocational Training	Quarterly	M&E Unit	Quarterly
	Afya Elimu scheme operationalized	Number of students benefiting from Afya Elimu scheme	Number	139	153	Directorate of Vocational Training	Quarterly	M&E Unit	Quarterly
	Scholarships awarded	No. of Student benefiting from scholarships	Number	24	35	Directorate of Vocational Training	Quarterly	M&E Unit	Quarterly
Finance, ICT and Economic Planning									
Programme: Public Financial Management									

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Objective: To improve public financial management									
Outcome: Improved public financial management									
Revenue mobilization	Increased Own source revenue	Amount of own source revenue	Kshs(Mil)	292	306	Finance, CT and Economic Planning	Quarterly	M&E Unit	Annually
Programme: Economic Policy and Planning									
Objective: To improve Economic Policy formulation, Planning and M&E									
Outcome: Improved Economic Policy formulation, planning and M&E									
Statistics	Statistics system developed	Functional statistics unit established	No.		1	Finance, CT and Economic Planning	Annually	M&E Unit	Annually
Programme : Information Communication Technology									
Objective: To increase access and utilization of ICT services									
Outcome: Increased access and utilization of ICT services									
ICT	Enhanced ICT infrastructure and Connectivity	Number of departments with access to LAN	No.		12	Finance, CT and Economic Planning	Annually	M&E Unit	Annually
		No. of sub county and ward admin offices with LAN set up	No.		42	Finance, CT and Economic Planning	Annually	M&E Unit	Annually
		No. of county functions automated	No.		12	Finance, CT and Economic Planning	Annually	M&E Unit	Annually
Sports, Culture and social services									
Programme Name: Culture Promotion and Development									
Objectives: To Increase cultural promotion and development									
Outcome: Increase cultural promotion and development									
Cultural Infrastructural Development	Cultural centres constructed, equipped and	Number of cultural centres constructed, equipped and	Number	3	1	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	operationalize	operationalized							
		Refurbishment of cultural centers	Number	0	1	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
	Modern community libraries constructed	Number of modern community Libraries built	Number	0	1	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
	Grants to cultural groups provided	Number of groups benefitted	Number	25	30	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
Programme Name: Child Care, right and Protection									
Objectives: To enhance access to child care, right and protection									
Outcome: Enhanced access to child care, right and protection									
Rehabilitation and custody	Child Protection Centres constructed	Number of child protection center constructed	Number	0	1	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
	Public day care center constructed	Number of public day cares constructed	Number	0	1	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
Child development and growth.	Feeding program established	Number of children on feeding program	Number	0	500	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
Programme Name: Youth Empowerment and Development									
Objectives: To increase youth Empowerment and Development									
Outcome: Increased youth Empowerment and Development									
Youth Enterprises and	Empowerment and innovation	Number of youth empowerment	Number		1	Sports, Culture and	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
empowerment	centres constructed, Equipped and operationalized	nt center constructed, equipped and operationalized				Social Services			
		Number of youth empowerment center refurbished	Number		2	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
	Financial literacy training and entrepreneurship	Number of youths trained on financial literacy and entrepreneurship	Number	15	200	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
	Policy developed and reviewed	Number of policies developed and reviewed	Number	2	1	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly

Programme Name: Promotion and Development of Sports

Objectives: To enhance promotion and development of sports

Outcome: Enhanced promotion and development of sports

Sports promotion and infrastructure development	Modern stadium constructed	Number of modern stadium constructed	Number	0	1	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
		Refurbishment of Busia stadium	Number	1	1	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
	Established county sports club funds	Number of clubs benefitted	Number	0	60	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly

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

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Objectives: To increase promotion and Development of Local Tourism in the County									
Outcome: Increased promotion and Development of Local Tourism in the County									
Tourism promotion and structure development	Established and constructed recreational site	Number of recreational sites established and constructed	Number		1	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
	Documented and mapping tourism sites in Data bank	Number of tourism sites identified and gazetted	Number	1	50	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
	Constructed star rated hotel	Number of constructed star rated hotel - Phase 1	Number	0	1	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
Programme Name: Alcoholic Drinks and Drug Abuse Control									
Objectives: To increase Alcoholic Drinks and Drug Abuse Control									
Outcome: Increased Alcoholic Drinks and Drug Abuse Control									
liquor regulation, licensing and infrastructure development	Constructed Treatment and Rehabilitation Centres in the	Number of Treatment and Rehabilitation Centres	Number	1	1	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
Programme Name: Social Services									
Objectives: To increase access to social services for vulnerable									
Outcome: Increased access to social services for vulnerable									
social support services	Community support centres refurbished, equipped and operationalized	Number community support centres refurbished, equipped and operationalized	Number	3	1	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	Established home for elderly	Number of elderly homes established	Number	0	1	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
	Established community social hall	Number of community social hall established	Number	3	1	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
	Empowerment and development of PWDs, widows and other vulnerable group	Number of PWDs, widows and vulnerable groups accessing grants	Number	4,000	1,200	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
	Improved social household welfare	Number of elderly benefiting	Number	0	1000	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
	Enhanced community support and development	Number of households supported	Number	0	450	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
	Health coverage services provided	Number of vulnerable persons enrolled on NHIF	Number	0	1	Sports, Culture and Social Services	Quarterly	M&E Unit	Quarterly
Transport, Public Works, Roads and Energy									
Programme Name: Road network									
Objective: To increase road network									
Outcome: Increased Road network									
Road infrastructure development	Kilometers of roads upgraded	Number of Kilometers of roads upgraded to	Total number of kilometers		6	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		bitumen standards	tres done			and Energy			
		Number of Kilometers of roads upgraded to Cabros/ Concrete Paving Block standard	Total number of kilometres done		10	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Kilometers of roads opened	Number of Kilometers of new roads opened	Total number done		35	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Kilometres of roads maintained	Number of Kilometers of Earth and gravel roads Maintained	Total number done		400	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
		Number of Kilometers of Bitumen roads Maintained	Total number done		9	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Box culverts and bridges constructed	Number of box culverts constructed	Total number done		15	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
		Number of bridges constructed	Total number done		1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Trailer, bus and taxi Parks Constructed	Number of Trailer Parks Constructed	Total number done		1	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Base line	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
						and Energy			
		Number of Bus Parks Constructed	Total number done		1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
		Number of Taxi Parks Constructed	Total number of km maintained		1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Emergencies Addressed	Number of Emergencies addressed	Total number of km maintained		2	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Road construction equipment purchased and maintained	Number of road construction equipment purchased	Total number of km maintained		2	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
		Number of Roads Construction Equipment maintained and good condition	Total number purchased		5	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Road safety Infrastructure Installed	Number of Road safety Infrastructure Installed	Total number of km maintained		50	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Backfilling /Fencing of Borrow pits	Number of Borrow pits rehabilitated	Total number done		10	Transport, Public Works, Roads	Annually	M & E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
						and Energy			
	Construction of storm water management system	Number of storm water management system Constructed	Total number done		1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Tree Planting	Number of Trees Planted along the road	Total number done		2000	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Kilometers of road Constructed using New Technology	Number of Kilometers Constructed using New Technology	Total number constructed		1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly

Programme Name: Alternative Transport Infrastructure Development

Objective: To increase transport network

Outcome: Increased transport network

Alternative transport development	Feasibility studies executed	Number of feasibility studies done	Total number done		1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Water ways in working condition	Number of Kilometers of water ways established	Total number done		10	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Jetties in good working condition	Number of jetties constructed	Total number done		1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Motor Boats	Rescue Boats	Total number done		1	Transport, Public Works,	Quarterly	M & E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Base line	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
						Roads and Energy			
Programme Name: Building Infrastructure Development									
Objective: To improve working environment and enhance standards for roads and building works									
Outcome: Improved working environment and enhanced standards of building works									
Standardization of Construction Materials	Laboratories constructed	Number of laboratories constructed	Total number done		1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	functioning set of testing equipment installed	Number of testing equipment installed	Total number done		5	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
Improvement of working environment	Sanitation blocks constructed	Number of sanitation blocks constructed	Total number done		1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Cabros works/landscaping done	Square meters of Cabros done	Total number done		1500	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Perimeter wall constructed	Meters of perimeter wall constructed	Total number done		500	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Electrical and mechanical equipment installed and maintained	number of generators installed and maintained	Total number done		1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Base line	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	in government offices								
		number of air conditioners installed and maintained	Total number done		10	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
		electrical appliances installed and maintained	Total number done		2	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
Mechanical and Fabrication workshop	Service bay in good working condition	Number of service bays constructed	Total number done		1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Fabrication Workshop in good working condition	Number of fabrication workshop constructed	Total number done		1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Fabrication equipment good working condition	Number of service and fabrication equipment purchased	Total number done		3	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
Programme Name: Energy Development									
Objective: To increase share of renewable energy in total consumption									
Outcome: Increased share of renewable energy in total consumption									
Rural electrification	Households connected to the existing grid - Maximization	Number of households connected to existing transformer infrastructure	Total number		580	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Base line	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	HH connected to newly installed transformer	number of HH connected to newly installed transformer	Total number		420	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
Installation and Maintenance of solar and electrical installations	street lights installed	Number of grid/solar street lighting units installed and maintained	Total number		89	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Solar mass lights installed	number of solar mass light units installed and maintained	Total number		21	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Solar field generation plants installed	Number of HH connected to solar micro grids	Total number		231	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
Biomass Waste Energy conversion	Bio-digester units installed	Number of HH with Bio-digester units installed	Total number		60	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Improved MEKOS installed	Number of improved MEKOS installed	Total number		500	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
Petroleum services	Easier and reliable access to petroleum products	Pipeline and Oil depot constructed	Total number		1	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
Lands, Housing and Urban Development									

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Programme Name: Physical planning and Land use management									
Objective: To strengthen physical planning and land use management.									
Outcome: Strengthened physical planning and land use management.									
County physical planning and development framework	GIS-based County Spatial Plan developed	GIS-based County Spatial Plan developed	No.	0	1	LHUD	Quarterly	M&E unit	Quarterly
Land use administration and management	County land bank acquired and title deeds issued	Acreeage of land acquired, surveyed and titled	acres	166.5	60	LHUD	Quarterly	M&E unit	Quarterly
		Number of acres of County government land fenced	No.	38	20	LHUD	Quarterly	M&E unit	Quarterly
		Number of land /boundary disputes resolved	No.	30	35	LHUD	Quarterly	M&E unit	Quarterly
	Establishment of GIS lab	Established GIS Lab	No.	0	1	LHUD		M&E unit	Quarterly
Programme Name: Urban Management Services									
Objective: To facilitate sustainable development of urban areas									
Outcome: Sustained development of urban areas									
Urban management	Upgraded urban areas	Approved urban policy	No.	1	1	LHUD	Quarterly	M&E unit	Quarterly
	Urban solid waste management	Number of solid waste equipment acquired and maintained	No.	2	1	LHUD	Quarterly	M&E unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		number of dumpsites acquired and rehabilitated	No.	0	2	LHUD	Quarterly	M&E unit	Quarterly
Urban Infrastructure development and management	Traffic management in urban centres	No. of trailer parks constructed	No.	0	2	LHUD	Quarterly	M&E unit	Quarterly
		No. of parking slots constructed	No.	38	200	LHUD	Quarterly	M&E unit	Quarterly
	storm water management	Number of Kms of drainage channels opened and maintained	Kms	11	11	LHUD	Quarterly	M&E unit	Quarterly
	Improved economy and security within urban areas	number of street and high mast lights installed	No.		35	LHUD	Quarterly	M&E unit	Quarterly
		number of street and high mast lights maintained	No.		10	LHUD	Quarterly	M&E unit	Quarterly
	Established public utilities in urban areas	Number of sanitation blocks constructed	No.		2	LHUD	Quarterly	M&E unit	Quarterly
		Number of cemeteries/crematoriums established	No.	0	1	LHUD	Quarterly	M&E unit	Quarterly
		Number of green parks developed	No.	0	1	LHUD	Quarterly	M&E unit	Quarterly
Programme Name: Housing Development and Management									
Objective: To facilitate the provision of Adequate and Affordable housing									

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Outcome: Adequate and affordable houses provided and improved									
Housing Management	Well maintained government houses and offices	Number of offices renovated	No.	2	5	LHUD	Quarterly	M&E unit	Quarterly
	Adequate office space for county operations	County HQs constructed	No.	0	1	LHUD	Quarterly	M&E unit	Quarterly
	Improved housing conditions for county staff and residents	Governor's and D/Governor's residences constructed	No.	0	2	LHUD	Quarterly	M&E unit	Quarterly
Water, Sewerage, Environment, Natural Resources and Climate Change									
Programme Name: Water supply services									
Objective: To increase access to clean and safe water									
Outcome: Increased access to clean and safe water									
Urban Water infrastructure development	Water storage facilities constructed	Total volume of storage developed (M ³)	M3	8600	1500	DWIENR CC	Quarterly	M&E Unit	Quarterly
	Water pipeline constructed	KMs of pipeline developed	KM	440	40	DWIENR CC	Quarterly	M&E Unit	Quarterly
	Meters acquired and metered	No. of meters acquired and metered	No.	6431	500	DWIENR CC	Quarterly	M&E Unit	Quarterly
Rural Water infrastructure development	Water storage facilities constructed	Total volume of storage developed (M ³)	M3	16000	1500	DWIENR CC	Quarterly	M&E Unit	Quarterly
	Water pipeline constructed	KMs of pipeline developed	KM	440	40	DWIENR CC	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	Water points developed	Number of water points developed	No.	550	30	DWIENR CC	Quarterly	M&E Unit	Quarterly
Water quality management	Water quality laboratories constructed and equipped phase 1	No. of Laboratories constructed and equipped	No.	0	1	DWIENR CC	Quarterly	M&E Unit	Quarterly
	Samples tested	No of water samples tested.	No.	0	600	DWIENR CC	Quarterly	M&E Unit	Quarterly
Operation and Maintenance of water systems	Water systems repaired and maintained	Number of systems repaired and maintained	No.	2100	400	DWIENR CC	Quarterly	M&E Unit	Quarterly
Programme Name: Sewerage Services									
Programme Objective: To increase access to sewerage services									
Programme Outcome: Improved access to sewerage services									
Development of sewerage infrastructure	Sewer line developed	Number of KM of Sewer line developed	KM	1	40		Quarterly	M&E Unit	Quarterly
Programme: Environmental management and protection									
Programme Objective: To improve environmental management and protection									
Programme Outcome: Improved environmental management and protection									
Environmental Health and Management	dumpsites converted to landfills	Number of dumpsites converted to landfills	No.	0	1	DWIENR CC	Quarterly	M&E Unit	Quarterly
	Pollution Monitoring reports generated	Number of pollution monitoring reports generated	No.	0	2	DWIENR CC	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	Tools and equipment acquired	Number of tools and equipment acquired	No.	0	2	DWIENR CC	Quarterly	M&E Unit	Quarterly
Programme: Natural Resource management									
Programme Objective: To sustainably manage and utilize natural resources									
Programme Outcome: Sustainably managed and utilized natural resources									
Afforestation & agroforestation	Trees planted in line with presidential decree	Number of trees planted	No.	0	200 000	DWIENR CC	Quarterly	M&E Unit	Quarterly
	Mini water towers established in Samia, Amukura and T. North hills	Number of Mini water towers established	No.	0	1	DWIENR CC	Quarterly	M&E Unit	Quarterly
	Bamboo planted	Area (Ha) under bamboo	Ha	5	5	DWIENR CC	Quarterly	M&E Unit	Quarterly
	schools (eco school) and public institutions planted	Number of schools (eco school) and public institutions planted	No.	10	5	DWIENR CC	Quarterly	M&E Unit	Quarterly
	Farms and urban forests developed	No. of farms and urban forests developed.	No.	0	2	DWIENR CC	Quarterly	M&E Unit	Quarterly
	Spaces, parks or recreational facilities developed	Number of spaces, parks or recreational facilities developed	No.	0	2	DWIENR CC	Quarterly	M&E Unit	Quarterly
Catchment & watershed conservati	Catchment & watershed conserved	Number of Catchment Area conserved	No.	0	3	DWIENR CC	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
on (especially hilltops and watershed areas)	Rivers adopted, cleaned and protected	Number of rivers adopted, cleaned and protected	No.	0	2	DWIENR CC	Quarterly	M&E Unit	Quarterly
	Ecosystems and degraded areas rehabilitated	Number of ecosystems and degraded areas rehabilitated	No.	2	4	DWIENR CC	Quarterly	M&E Unit	Quarterly
Nature-based livelihoods	Nature-based enterprise adopted (Tree nurseries apiculture etc.)	No. of nature-based enterprise adopted	No.	1	2	DWIENR CC	Quarterly	M&E Unit	Quarterly
		No. of cottage enterprises supported	No.	0	2	DWIENR CC	Quarterly	M&E Unit	Quarterly
		No. of Non timber forest products developed	No.	0	2	DWIENR CC	Quarterly	M&E Unit	Quarterly
Programme: Climate Change Mitigation and adaptation									
Programme Objective: To strengthen climate change resilient									
Programme Outcome: Strengthened climate change resilient									
Climate change mitigation and resilience	Climate resilience technologies adopted	No. of climate resilience technologies adopted	No.	0	2	DWIENR CC	Quarterly	M&E Unit	Quarterly
	Climate change information services hub established phase 1	Climate change information services hub established	No.	0	1	DWIENR CC	Quarterly	M&E Unit	Quarterly
	Locally -led climate change	Number of locally -led climate	No.	0	4	DWIENR CC	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	actions promoted	change actions promoted							
Programme: Irrigation and Land Reclamation services									
Programme Objective: To increase access to irrigation water and Land reclamation services									
Programme Outcome: Improved access to irrigation water and Land reclamation services increased									
Development of irrigation infrastructure	Irrigation schemes established	No. of irrigation schemes established	No.	1	4	DWIENR CC	Quarterly	M&E Unit	Quarterly
	Irrigation Schemes rehabilitated	No. of irrigation schemes rehabilitated /maintained	No.	0	4	DWIENR CC	Quarterly	M&E Unit	Quarterly
	Storage facilities for irrigation water constructed	No. of Water pans/weirs constructed	No.	50	2	DWIENR CC	Quarterly	M&E Unit	Quarterly
		No. of water tanks supplied/constructed	No.	0	7	DWIENR CC	Quarterly	M&E Unit	Quarterly
Irrigation extension services	Irrigation technologies adopted	No. of Irrigation technologies adopted	No.	0	5	DWIENR CC	Quarterly	M&E Unit	Quarterly
	Extension information materials developed and disseminated	No. of Extension information materials developed and disseminated	No.	0	5	DWIENR CC	Quarterly	M&E Unit	Quarterly
	Irrigation kits supplied to farmers	No. of irrigation kits supplied to farmers	No.	0	10	DWIENR CC	Quarterly	M&E Unit	Quarterly
	Irrigation Technology Transfer	Number of Irrigation Technology Transfer	No.	0	1	DWIENR CC	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	Centres Developed	Centers established							
Health and Sanitation									
Programme: Curative and Rehabilitative services									
Programme Objective: To Increase Access to Quality Curative and Rehabilitative Services									
Programme Outcome: Increased Access to Quality Curative and Rehabilitative Services									
Diagnostic services in Higher level facilities	Strengthened diagnostic services	No of hospital laboratories accredited	Number	2	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		No of assorted laboratory equipment procured	Number	23	13	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Mental Health services	strengthened mental health services	Number of facilities offering psychiatric services	Number	7	2	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Infrastructure development at Tier 3 facilities countywide	Improved infrastructure for service delivery (Tier 3 HF)	Number of Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines	Number	2	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of Theatres constructed and operationalized	Number	5	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		Number of facilities with equipped and functional laundry Machine with squeezer & Drier	Number	5	2	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of facilities with equipped and functional satellite eye units	Number	3	2	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		No. of health facilities with operational backup power supplies, by type (green)	Number	0	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	Number	0	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of modern kitchen block constructed ,renovated and equipped (Gas technology)	Number	0	5	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of facilities with Functional incineration unit	Number	2	2	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		Number of Hospitals Refurbished.	Number	1	3	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of facilities with stand by generators	Number	4	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of Ultra-modern Integrated Medical Complex established at Level 4 hospitals	Number		1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Programme: Preventive and Promotive health services									
Programme Objective: To increase access to preventive and Promotive health services									
Programme Outcome: Increased access to preventive and Promotive health services									
Sanitation and Hygiene	Improved sanitation and hygiene practices	Number of households with improved sanitation and hygiene facilities	Number		1000	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of health facilities with handwashing facilities	Number		20	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of Health facilities & other institutions	Number		10	Department of Health and	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		with improved sanitation and hygiene facilities				Sanitation			
		Number of emergency/disaster-affected HH supplied with water treatment kits	Number		750	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
HIV/AIDS ,TB and Malaria	Reduced HIV,AIDS burden	% of Eligible HIV positive clients identified, by age cohort (EID, adolescents and young persons, adults)	%	90	95	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
	Reduced Burden of Malaria	Number of households with LLITNs	Number	285,000	292,410	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of <1s provided with LLITNs	Number	24,226	24,976	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of pregnant women accessing Intermittent Presumptive Treatment (IPT) 2	Number	20,268	20,500	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
	Reduced TB burden	% of clients put on	%	83	90	Department of	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		treatment and cured				Health and Sanitation			
Environmental health	Enhanced environmental health services	Proportion of school going children dewormed	%	84	88	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Proportion of affected households fumigated	%		100	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
	Menstrual Hygiene Improved	Proportion of school girls/Women sensitized on menstrual hygiene	%		8	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of schools sensitized on menstrual hygiene	Number		15	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Proportion of Girls/Women accessing MHM products	%		16	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
	Vector and Vermin control	Number of households reached with IRS	Number		100	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
	Disease Surveillance and Neglected and	% of suspected infectious disease cases screened and	%	95	97	Department of Health and	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Base line	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	tropical disease controlled	investigated promptly as per IDSR guidelines				Sanitation			
Health Promotion	KAPB surveys and assessments conducted and disseminated	Number of KAPBs surveys/Assessments on priority health issues conducted and disseminated	Number		1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Immunization and Vaccines	Routine childhood vaccines provided to eligible children	Fully immunized child coverage (under 1 year)	%	82	90	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
	Girls 10 to 14 vaccinated against HPV	% of girls 10-14 vaccinated against HPV	%	13	20	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
	MR Vaccines provided	No. of health facilities reporting stock outs of MR vaccines(to be moved to vaccines)	Number		0	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Community Health services	New CHUs established and functional	Number of new Community Units established	Number	203	2	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Primary Healthcare	PCNs established and operationalized	Number of (Primary Care Networks) PCNs established	Number	0	2	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		and operational							
Sectoral and Multisectoral coordination	Multisectoral coordination structures established and operationalized	High level multisectoral coordination forum established and functional	Number	0	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Nutrition	Enhanced Nutritional services	% of infants under 6 months exclusively breastfed	%	82.4	83	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		% of pregnant women receiving the recommended dosage of iron folic acid supplements (IFAS)	%	61	70	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		% of under 5 years consuming adequate diets	%	32	34	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of lactation management centres established	Number	0	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
RMNCAH	Improved access to Family planning	Contraceptive prevalence rate (% of WRA using modern)	%	55.4	57	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		methods of FP)							
		Percentage of pregnant women attending at least 4 ANC visits	%	83	85	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Proportion of births attended by skilled health personnel	%	73.5	80	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Still birth rate	Rate		250	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
	iCCM (Integrated community case Management) scaled up	iCCM coverage for community units (No. of CHUs with CHVs trained and delivering iCCM services)	%	83	100	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
	IMNCI(Integrated Management of Neonatal and Childhood Illness) scaled up	IMNCI coverage (No. of health facilities with staff trained and implementing IMNCI package)	%		71	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
	Improved access to adolescent and youth	Number of health facilities offering AYFS	Number	0	1	Department of Health and	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	friendly services					Sanitation			
	Improved MNH and pediatric quality of care	Facility based MMR	Rate	100	95	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Facility based NMR	Rate	8.5	7	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Fresh stillbirth rate	Rate	10.1	9.4	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Infrastructure Development and equipment at Tier 2	Facility Infrastructure developed and Maintained	No of completed and functional laboratories	Number	44	3	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of stalled projects Completed in Level 2 & 3	Number	11	4	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of lower level facilities Refurbished.	Number		4	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of Health Facilities Fenced	Number		4	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		Number of lower level facilities with sanitation blocks constructed	Number	0	5	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Lower level Hospital equipment		Number of facilities with adequate equipment as per KEPH level and norms and standards	Number		5	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of facilities with Expanded Programme of Immunization EPI cold chain equipment	Number	80	2	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of facilities equipped with Ultra sound machines	Number		2	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Programme: Administration and support services									
Programme Objective: To enhance administration and support services for health sector									
Programme Outcome: Enhanced administration and support services for health sector									
Health management Information system and M &E	strengthened Health Information, Data, M&E	A functional M and E unit established at county level	Number	1	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
UHC	Attain universal Health Coverage	Proportion of Indigents enlisted on insurance cover	Number	66	68	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		Number of population with health insurance	Number	190,146	195,623	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Blood and Tissue Transplant Services	Improved access to safe blood and blood products	Number of blood units donated	Number		3,000	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
		Number of transfusing sites established	Number	12	1	Department of Health and Sanitation	Quarterly	M&E Unit	Quarterly
Governance, Public Service and Administration									
Programme Name: Disaster risk management									
Objective: To strengthen disaster preparedness, mitigation and response									
Outcome: Improved awareness, resilience and adaptive capacity to disasters									
Disaster preparedness	Improved response time to disaster occurrence	Number of disaster center's equipped	No.	0	2	Governorship	Quarterly	M&E Unit	Quarterly
		Number of fire stations established	No.	15	1	Governorship	Quarterly	M&E Unit	
		Number of people reached out	No.	200	3000	Governorship	Quarterly	M&E Unit	Quarterly
		Number of fire engines/rescue vehicles purchased	No.	1	2	Governorship	Quarterly	M&E Unit	Quarterly
		Number of water hydrants and reservoir procured	No.	7	10	Governorship	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	Reduced number of disaster incidences	Number of lightning arrestors installed	No.	100	6	Governorship	Quarterly	M&E Unit	Quarterly
		Number of buildings complying with safety building codes	No.	500	300	Governorship	Quarterly	M&E Unit	Quarterly
		Number of disaster rescue centers constructed	No.	1	1	Governorship	Quarterly	M&E Unit	Quarterly
		Number of rescue boats purchased	No.	200	1	Governorship	Quarterly	M&E Unit	Quarterly
	Relief issued	Number of victims supported	No.	100	200	Governorship	Quarterly	M&E Unit	Quarterly
		Number of tonnes of food and NFIs purchased and supplied	No.	10	100	Governorship	Quarterly	M&E Unit	Quarterly
	Improved dispatch and ground fire management	Number of emergency equipment system acquired for use in disaster management	No.	0	1	Governorship	Quarterly	M&E Unit	Quarterly
	Reduced flooding	Number of dams constructed	No.	5	1	Governorship	Quarterly	M&E Unit	Quarterly
		Number of Km's of dykes. Constructed	No.		5	Governorship	Quarterly	M&E Unit	Quarterly
		Number of civil	No.		5	Governorship	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
		structures constructed and rehabilitated							
		Number of km's dredged	No.	50	10	Governorship	Quarterly	M&E Unit	Quarterly
Programme Name: County Communication and Publicity									
Objective: To strengthen Information dissemination and Publicity									
Outcome: Strengthened information dissemination among stakeholders									
Communications channels and engagement with the public	Enhanced information dissemination	Number of Videos/documentaries produced	No.	11	3	Governorship	Quarterly	M&E Unit	Quarterly
		Number of Videos/documentaries broadcasted	No.	16	3	Governorship	Quarterly	M&E Unit	Quarterly
		Number of programs broadcasted through various communication platforms	No.	300	50	Governorship	Quarterly	M&E Unit	Quarterly
	Improved visibility of county programmes, projects and activities	Number of publications and broadcast done through media	No.	15	5	Governorship	Quarterly	M&E Unit	Quarterly
		Number of projects and items branded.	No.	0	200	Governorship	Quarterly	M&E Unit	Quarterly
	Improved dissemination	Number of website live	No.	0	200	Governorship	Quarterly	M&E Unit	Quarterly

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
	on of information programmes, projects and activities	streaming events							
		Number of programs broadcasted through various communication platforms	No.	300	50	Governorship	Quarterly	M&E Unit	Quarterly
	Improved visibility of county programmes, projects and activities	Number of publications and broadcast done through media	No.	15	5	Governorship	Quarterly	M&E Unit	Quarterly
		Number of exhibitions and trade fairs held	No.	0	2	Governorship	Quarterly	M&E Unit	Quarterly
		Number of projects and items branded.	No.	0	200	Governorship	Quarterly	M&E Unit	Quarterly
	Improved dissemination of information programmes, projects and activities	Number of website live streaming events	No.	0	200	Governorship	Quarterly	M&E Unit	Quarterly
		Number of Monitoring and Evaluation reports, plans and policies uploaded	No.	0	12	Governorship	Quarterly	M&E Unit	Quarterly
Programme Name: Enforcement and Security									
Objective: To enhance compliance to county laws									
Outcome: Enhanced compliance to county laws									
Enforcement of public laws and security	Enhanced Security within the County	Number of metal detectors procured and in use within	No.	0	40	Governorship	Quarterly	M&E Unit	Quarterly

Sub Programm e	Output	Performance indicator(s)	Definit ion (how is it calcula ted)	Base line	Targ ets	Data Source	Freque ncy of monit oring	Respo nsible agenc y	Reportin g frequenc y
	Installation s	the County Headquarters and the Sub Counties							

Annex 1: Flagship Projects

	Sector	Project Description	Estimate Cost Kshs. Million	Rank
1	Health and Sanitation	Construction of BCRH to a fully-fledged level V (Hospital phase 1)	150	1
2	Trade, Industry, Investment and Cooperatives	Development of Industrial Park		2
		County Government Contribution	100	
		Grant	100	
3	Sports, Culture and social services	Renovation and Operationalization of Modern Busia Stadium	100	3
	Total Flagship Cost		450	

Annex II: Status of Capital Projects FY 2021/2022

Project Name and Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness							
Busia Border Regional Fish Transshipment market at Busia Border	Improving fish handling and hygienic practices	Fish Transshipment market constructed and completed	Relocation of traders to temporary trading sites, modern market constructed, and traders allocated stalls in the new market	Completed and operational	59M	69M	KDSP and County Government
Onland Aquaculture Parks at Kamarinyang and Siunga	To increase Fish production	2 complete aqua parks with 170 ponds	Construction of fish ponds, pipe installation, Fencing, CCTV installation, supplies and equipment, stocking of fish ponds	170 ponds constructed, Piping done, fencing done, CCTV installation underway, stocking done for Kamarinyang	110M	110M	Kenya Climate Smart Agriculture Programme
Open water Aquaculture Parks	To increase Fish production for sustainable livelihood	Ten 75 m3 high capacity cages fabricated and installed at Mulukhoba	Fabrication of cages, installation and stocking	10 cages fabricated and installed	16M	16M	County Government of Busia under Ward Development Programme
Tilapia and Catfish Hatchery	To ensure availability of quality fingerlings to sustain aquaculture industry	Complete hatchery with seed production capacity of 1.5million fingerlings annually	installation of Ras system, Back generator installed, supply of brood stock and hatchery	Hatchery complete and operational	11.7M	11.7M	KCSAP and County Government

Project Name and Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
			equipment, Renovation of nursing ponds				
21 bed Capacity Hostel at Wakhungu	To enhance accommodation capacity of Wakhungu Training Centre	1 complete hostel with 21 bed capacity	Construction, furnishing	Construction ongoing, finishing and furnishing works remaining	25M	25M	County Government
Cottage fish feed plant at Nasewa	To enhance production of quality fish feeds	Cottage	Installation of machines and supply of raw materials	Completed and operational	8.5M	8.5M	GoK, Special Programmes and KCSAP
Incubation Centre	Provide mentorship and Training to Agribusiness start ups	Increase Number of Agribusiness startups especially youth and Women	construction and equipping of the incubation center	phase one completed at cost ok Ksh33,520,695. phase 2 remaining at 10 million	10M	34 M	County Government
ATC Hostel	Offer opportunities for Agricultural training to farmers across the county.	Increased dissemination of Agricultural Technologies for improved production.	completion and equipping of the ATC	Structural construction and roofing complete.	10M	20M	County Government
Dairy parks (Butula and Teso South)	Increase milk production, provide breeding stock for farmers and act as a learning centre	2 dairy parks established	Construction and stocking	Construction works 90% complete. Breeding stock purchased and temporarily placed at farmer beneficiary	22M	20M	KDSP

Project Name and Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
				homes			
Poultry multiplication Project in Teso South and Bunyala	To increase indigenous poultry production by improving the management system and access to quality breeding stock Promote aggregated production	10,000 Chicks produced per cycle ~15,000 Breeding eggs produced per cycle	Fencing of the site, Water infrastructure construction, Construction of the hatchery and out grower units, purchase and placement of incubators, acquisition of feeds, acquisition of drinkers and feeders, acquisition of breeding stock	Project is operational. Construction works 95% complete. Breeding stock purchased and placed, feeds and equipment also acquired	80M	75M	KCSAP
Trade, Industry, Investment and Cooperatives							
Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Market construction/renovation	To promote growth of business enterprises		Construction of new markets. Renovation of existing markets	10 markets have been renovated and constructed	40M	32M	CGB
Education and Vocational Training							
Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Construction and completion of ECD	To ensure all boys and girls access quality	ECDE classroom and child	Construction and completion of	Completed	51,502,000	31,200,000	CGB

Project Name and Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
classrooms and Child-friendly toilet - County wide	ECDE Education	friendly toilet Constructed	ECD classrooms and Child-friendly toilet				
Completion and refurbishment of administration Blocks in the VTCs at Katakwa and Namasali	Develop and promote quality and relevance in Technical and Vocational Training for skills development	Construction of administration blocks in VTC's	Completion and refurbishment of administration Blocks in the VTCs	ongoing	13,582,126	3,904,218.6	CGB

Transport, Public Works, Roads and Energy

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Upgrading of roads to bitumen standards/cabr os Countywide	Increase road network	Tarmacked roads	Tarmacking	3.258 km done	100m		CGB
Box culverts and bridges Countywide	Increase road network	Structures constructed	backfilling	10 box culverts complete 6 ongoing	115.7		CGB

Water, Sewerage, Environment, Natural Resources and Climate Change

Project name and Location	Objective/purpose	Output	Description of Key Activities	Status (Include The Milestones)	Estimated Cost (Kshs)	Actual Cumulative Cost (Ksh)	Source of Funds
Completion Of Madivira Water Project	To increase access to clean water	Solar panels installed, and pipeline extension developed	-Construction of 30m3 sump -Installation of Solar pumping system Envi conservation of intake -Pipe distribution of 5km	Complete and in use	8,905,320	9,000,109	KDSP

Project Name and Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
			-Spring protection				
Modernization and Expansion of Mundika water supply project	To enhance reliability of the water system	Solar panels installed	Installation of 400 solar panels of 125 kilo watts	Complete and being utilized	20,000,000	15,872,909	KDSP
Expansion of Nambale water supply Project	To enhance access to water	Water tank installed and pipeline developed	Installation of water tanks, pipeline development Steel tank 50m ³ Solar pumping unit Laying of 1km pipeline	Complete	6,000,000	5,952,342	KDSP
Expansion of Lugulu Bwaliro water project	To enhance access to water	Pipeline extension developed Water Kiosk constructed Rehabilitated sump	-Pipeline extension from tank to Lugulu primary sch, to sikura village -Extension to Soko moko -To malambisia village -Borehole to water tank 1km - Rehabilitation of pipeline to steel tank -3 water kiosks constructed -Sump rehabilitated Environmental protection	Complete and operational	10,000,000	9,075,000	KDSP
Expansion of Busijo water supply	To enhance access to water	Water tank constructed; Pipeline	-Construction of 100M ³ storage tank	Complete	10,000,000	2,204,060	KDSP

Project Name and Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
		network developed	-Pipeline extension to Samia girls and Extension to Police post				

Health and Sanitation

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Mother and Child Specialized Hospital	To enhance provision of quality and affordable health care	Constructed mother and child specialized hospital	Construction of specialized mother and child hospital	65% Complete. Requires additional 39,840,000 to be allocated for completion	111,308,294	111,308,294	KDSP
Modern block at Amukura Hospital	To enhance provision of quality and affordable health care	Constructed modern block	Construction of a modern complex block	95% Complete. Phase 2 works completed awaiting payment of 30,000,000	69,825,044	69,825,044	69,825,044 KDSP, 30Million GoK

Governance, Public Service and Administration

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Acquisition of two modern fire engines	To strengthen disaster preparedness, mitigation and response	Fire engines acquired	Purchase of two modern fire engines	One modern fire engine purchased	300,000,000	55,000,000	CGB

Annex III: Capital projects for the FY 2023/2024

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Targets	Status	Implementing Agency
Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness								
Incubation Centre at Matayos	Construction and equipping of the incubation centre	Use of solar for lighting	10	GoK	1 Year	1	Ongoing	DALFBCA
ATC Hostel	Completion and equipping of the ATC hostel	Use of solar for lighting	10	GoK	1 Year	1	Ongoing	DALFBCA
Cassava Processing Plant	Establishment and operationalization	Use of solar for lighting	13	GoK	2 Years	1	New	DALFBCA
Establishment of Aquaculture park in Nambale Sub County (Phase I)	Construction of fish ponds, pipe installation, Fencing, CCTV installation, supplies and equipment, stocking of fish ponds	Fish species adaptable to the environment	20	GoK	2 Years	1	New	DALFBCA
Trade, Industry, Investment and Cooperatives								
Project name and Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Industrial Park	Purchase of land	Solar powered	45	CGB	2023-2024	3	New	Department of Trade,

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Targets	Status	Implementing Agency
	Construction of industrial park	production units. Solar powered lighting						Investment, Industry, and Cooperatives
Establishment of cotton storage facility	Construction of cotton storage facility	Solar powered Cotton storage facilities	6	CGB	2023-2024	3	Ongoing	Department of Trade, Investment, Industry, and Cooperatives

Education and Vocational Training

Programme Name :Early childhood development education

Project name and Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of ECDE Twin Classrooms- County wide	Construction of twin model ECDE classrooms	Sustainability by Design	21	CGB	Q1-Q4	5	New	Department of education and vocational Training

Programme: Vocational Training Development

Construction of Twin Workshop- county wide	Construction of Twin Workshop	Sustainability by Design	20	CGB	Q1-Q4	5	New	Department of education and vocational Training
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Finance, ICT and Economic Planning

Programme Name: Public Financial Management

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Mil)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
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Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Targets	Status	Implementing Agency
(Ward/ Sub county/ county wide)								
Revenue Mobilization County wide	Revenue collection equipment		10	CGB	2023-2024	306M	Ongoing	Department of Finance & ICT
Programme : Information Communication Technology								
Installation of ICT infrastructure, County Offices	Set up of Local Area Network (LAN)		15	CGB	2023-2024	54	Ongoing	Department of Finance & ICT
	Automation of County functions		20	CGB	2023-2024	12	Ongoing	Department of Finance & ICT
Sports, Culture and social services								
Programme Name: Culture Promotion and Development								
Project name and Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Modern community library constructed	Construction of modern community library	Tree planting	10	CGB	2023-2027	1	Planned	Directorate of culture
Programme Name: Promotion and Development of Sports								
Modern stadium constructed	Construction of modern stadium		70	CGB	2023-2027	1	Planned	Directorate of sports
Transport, Public Works, Roads and Energy								

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Targets	Status	Implementing Agency
Programme Name : Road network								
Project name and Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Upgrading of roads to bitumen standards (county wide)	Tarmacking of earth roads		200	CGB	2023-2024	6 km	Ongoing	Directorate of roads
Lands, Housing and Urban Development								
Project name and Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost in millions (Ksh.)	Source of funds	Time Frame	Targets	Status (Include milestones)	Implementing Agency
Construction of Busia County Headquarter offices in Burumba ward	Construction of Busia County Headquarter offices		50	CGB PPP	2023-2027	1	new	County government/national/Donor
Construction of Governors' and D/governor's	Construction of Governor's and D/governor's residence	Planting trees around the compound	85	CGB	2023/2024	2	New	County government

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Targets	Status	Implementing Agency
residence								
Construction of GIS lab	Construction of GIS lab to help in county planning		35	CGB	2023/2024	1	New	County government
Health and Sanitation								
Project name and Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of Ultra-Modern Integrated medical Complex at Siport	Construction of Ultra-modern block		80	CGB	2023-2024	1	New	Department of Health and Sanitation
Governance, Public Service and Administration								
Project name and Location (Ward/ Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
	Establishment of Fire Station	Water conservation and waste water management to be considered	50	CGB	23/24	1	ongoing	Disaster Management Directorate

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Targets	Status	Implementing Agency
		Use of energy saving devices to be considered						
	Purchase of Fire Engine/Rescue Vehicles	Water conservation and waste water management to be considered	120	CGB	23/24	2	ongoing	Disaster Management Directorate
	Purchase of Water Hydrants and Reservoir	Water conservation and waste water management to be considered	10	CGB	23/24	10	ongoing	Disaster Management Directorate
	Construction of Disaster Rescue Centres	Use of green energy to be considered.	50	CGB	23/24	1	ongoing	Disaster Management Directorate
	Purchase of Rescue Boats	Safe guarding fresh water ecosystems	15	CGB	23/24	1	Ongoing	Disaster Management Directorate
	Construction of dams	Protection and conservation of water resources to be considered	50	CGB	23/24	1	Ongoing	Disaster Management Directorate
	Construction of dykes.	Protection and conservation of water resources to be considered	50	CGB	23/24	5	Ongoing	Disaster Management Directorate

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. Millions)	Source of funds	Time frame	Targets	Status	Implementing Agency
	Construction and rehabilitation of Civil Structures	Protection and conservation of water resources to be considered	30	CGB	23/24	30	Ongoing	Disaster Management Directorate
	Acquisition of Emergency equipment monitoring system	Use of green energy to be considered.	10	CGB	23/24	1	New	Disaster Management Directorate

