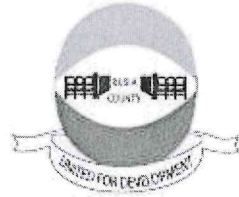




COUNTY GOVERNMENT OF BUSIA
P.O.BOX PRIVATE BAG-50400
BUSIA, KENYA
COUNTY TREASURY



BUDGET IMPLEMENTATION REVIEW REPORT

FOURTH QUARTER

FINANCIAL YEAR 2024/2025



DEPARTMENT OF COUNTY TREASURY AND ECONOMIC PLANNING

AUGUST 2025

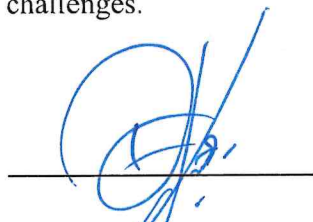


Foreword

The Budget Implementation Review Reports are aimed at improving transparency and enhancing oversight over the financial and non-financial performance of our institutions and public entities. While financial information (Revenue and Expenditure) is critical for determining the costs and efficiencies of programmes/activities/ objectives, non-financial information is also important for assessing progress towards predetermined service delivery.

This Budget Implementation Review Report is prepared in accordance with the requirements of Article 183 of the Constitution 2010 and Section 166 Sub-Section 4(a, b) of the Public Finance Management Act, 2012, which states that “the County treasury shall consolidate all the quarterly reports from County Government entities and submit them to the County Assembly and deliver copies to Office of the Controller of Budget, National Treasury and the Commission on Revenue Allocation (CRA)”.

This report provides budget implementation performance of all the departments for the fourth quarter of the financial year 2024/2025. It is based on the financial and non-financial performances submitted to the County Treasury. Further, it highlights the key challenges encountered by the departments during the budget implementation process and the suggested measures to address the challenges.



Hon. Douglas Ejakait Okiring

County Executive Committee Member – County Treasury and Economic Planning.

Acknowledgment

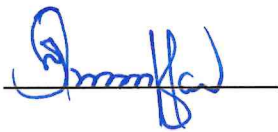
The preparation of this Budget Implementation Review Report has been the result of a collective effort, drawing on the expertise and commitment of diverse professionals and stakeholders. The teamwork, dedication, and diligence demonstrated at all levels in gathering information on the programmes and activities captured in this report are highly commendable.

I extend my sincere appreciation to His Excellency, the Governor, for his invaluable leadership and steadfast support throughout the implementation period, which has been instrumental in the preparation of the Quarter 4 Budget Implementation Review Report for FY 2024/2025.

Special gratitude goes to the CECM for County Treasury and Economic Planning for his outstanding technical guidance, expertise, and commitment, which have greatly enriched the quality and completion of this document.

I also recognize with appreciation the Director of Budget for his visionary leadership and dedication in creating an enabling environment that ensured efficiency, timeliness, and seamless delivery in the preparation of this report.

Finally, I wish to acknowledge the significant coordination efforts of all departmental officers whose tireless commitment and invaluable support were central to the successful development of this Budget Implementation Review Report.



Gypson O. Wafula

Chief Officer – County Treasury.

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Introduction

The Financial Year 2024/2025 Budget Estimates and Medium-Term Expenditure Framework were prepared in line with Section 104(1)(b) and (c) of the Public Finance Management (PFM) Act, 2012. This section mandates the County Treasury to prepare the County's annual budget, coordinate the preparation of estimates of revenue and expenditure, and subsequently oversee the implementation of the approved budget.

The Budget Implementation Review Report is a key instrument in ensuring compliance with the PFM Act, 2012 and the accompanying County Governments Regulations, 2015. It provides a comprehensive and transparent account of how public resources have been utilized within the fiscal year. Specifically, the report presents actual revenue collections and expenditure allocations, compares them against approved budget amounts, and offers an analysis of the resulting variances.

Through this report, stakeholders are able to assess the effectiveness, efficiency, and prudence with which public funds have been managed over the reporting period.

For the Financial Year 2024/2025, the County projects to receive **Kshs. 7.515 billion** as Equitable Share, **Kshs. 0.978 billion** in Conditional Grants, **Kshs. 0.229 billion** as Appropriations-in-Aid, **Kshs. 0.467 billion** from Own Source Revenue and Balance brought forward of **Kshs 1.580 billion**. This brings the total County revised Budget estimates to **Kshs. 10.770 billion**, comprising **Kshs. 6.864 billion** for recurrent expenditure and **Kshs. 3.906 billion** for development expenditure. These represent **63.7 percent** and **36.3 percent** of the total budget, respectively.

The estimates are further allocated per their respective departments as summarized below;

Table 1: Financial year 2024/2025 Budget Allocation per department

Vote Title	Expenditure FY 2022/2023	Total 2nd Revised Budget Estimate FY 2023/2024	Expenditure FY 2023/2024	Approved Budget Estimate FY 2024/2025	Revised Budget Estimates FY 2024/2025			Development Budget Estimate FY 2024/2025	Total Revised Budget Estimate FY 2024/2025	Allocation Percentage
					Employee Compensation	Operation & Maintenance	Total Recurrent Budget			
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	%
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	803,239,969	1,145,709,197	925,252,210	971,807,371	188,862,848	62,338,983	251,201,831	863,561,654	1,114,763,485	10.4%
Trade, Investment, Industrialization, Cooperatives, Small and Micro Enterprises (SME)	208,933,675	501,504,572	253,451,062	192,976,894	52,619,069	46,290,508	98,909,577	404,819,223	503,728,800	4.7%
Education and Industrial Skills Development	638,528,298	778,386,869	727,491,287	835,384,017	512,697,256	137,225,667	649,922,923	184,562,857	834,485,780	7.7%
The County Treasury and Economic Planning	893,336,475	738,115,106	712,315,063	745,223,114	263,602,562	500,763,121	764,365,683	45,639,312	810,004,995	7.5%
Youth, Sports, Culture, Gender, Creative Arts and Social Services	147,338,099	193,978,023	159,251,267	212,522,448	52,503,935	180,143,985	232,647,920	42,368,218	275,016,138	2.6%
Transport, Roads and Public Works	447,186,483	772,082,197	687,107,814	687,297,446	81,490,684	74,681,468	156,172,152	753,742,011	909,914,163	8.4%
Public Service Management	421,757,508	512,469,929	486,929,936	581,267,482	232,586,842	417,153,897	649,740,739	-	649,740,739	6.0%
Land's Housing and urban Development	282,573,073	325,177,626	191,461,407	219,984,770	63,222,343	163,237,205	226,459,548	209,001,663	435,461,211	4.0%
Water, Environment, Irrigation, Natural Resources and Climate Change	285,968,145	828,414,366	414,807,074	922,176,738	92,668,545	58,986,362	151,654,907	866,212,113	1,017,867,020	9.5%
Health Services and Sanitation	1,982,978,370	2,779,802,288	2,498,905,458	2,430,173,319	1,761,260,021	482,048,940	2,243,308,961	461,392,026	2,704,700,987	25.1%
County Public Service Board	99,791,944	100,769,619	100,769,618	119,308,935	25,961,726	94,334,588	120,296,314	-	120,296,314	1.1%
County Law Office		85,751,725	85,751,723	85,489,885	13,074,486	69,182,108	82,256,594		82,256,594	0.8%
Strategic Partnerships and Digital Economy		62,076,677	52,076,677	54,076,677	24,168,957	34,791,378	58,960,335	6,000,000	64,960,335	0.6%
The Governorship	397,801,034	397,737,610	397,557,370	324,330,901	173,324,779	200,724,137	374,048,916	26,449,055	400,497,971	3.7%
County Assembly	873,322,539	981,057,352	940,959,959	931,698,127	445,462,004	358,792,202	804,254,206	42,200,000	846,454,206	7.9%
Totals	7,482,755,612	10,203,033,156	8,634,087,925	9,313,718,124	3,983,506,057	2,880,694,549	6,864,200,606	3,905,948,132	10,770,148,738	100.0%

Source: County Treasury

With regard to table 1 the department of health and sanitation had the highest allocation of 25.1%, followed by Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness which had 10.4% and the lowest allocation was Strategic Partnerships and Digital Economy which had 0.6% and County Law Office which had 0.8%.

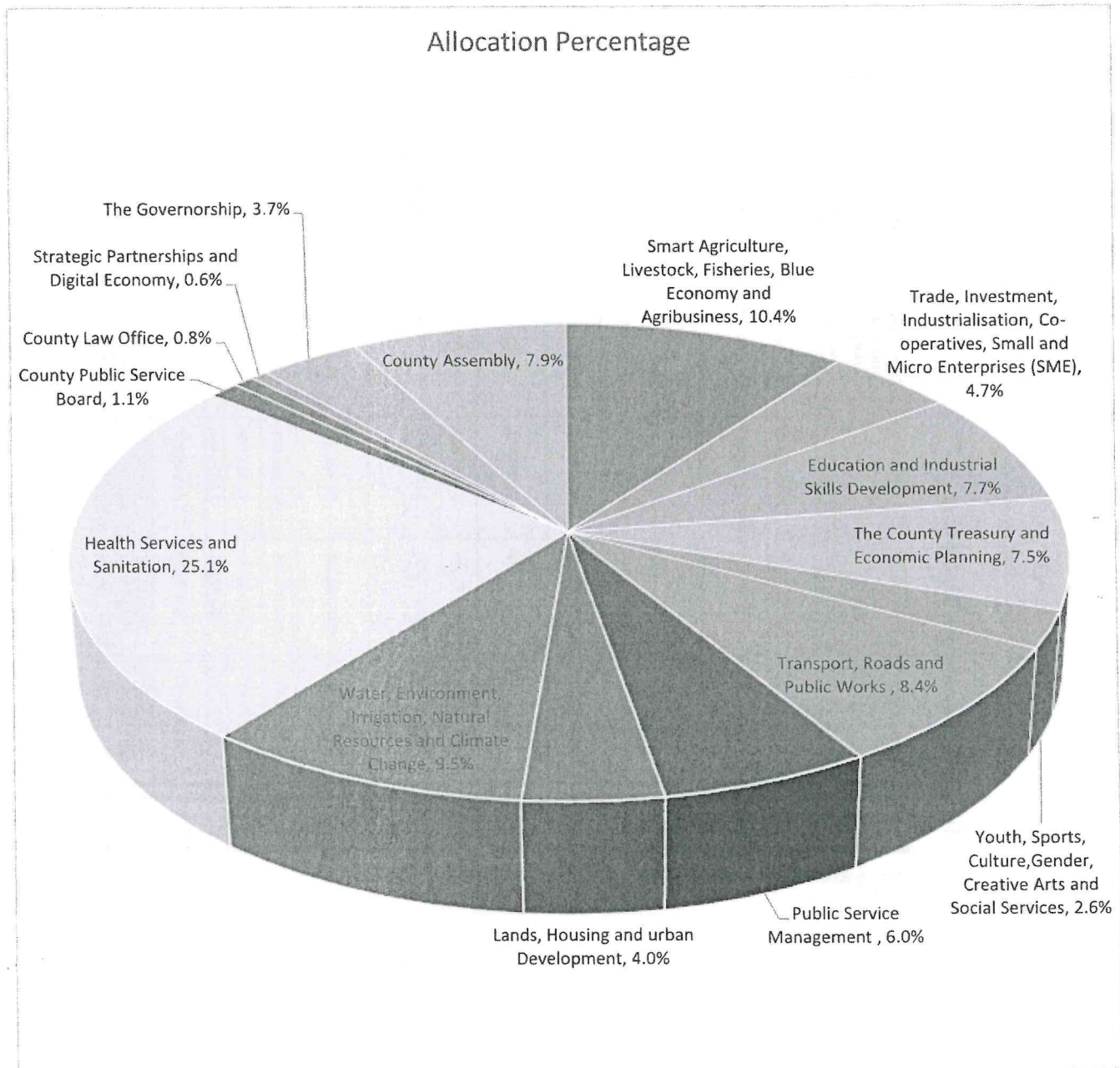


Chart 1: Financial Year 2024/2025 Budget Allocation per Department

Revenue Performance

Fourth Quarter Receipts for FY 2024/2025

Table 2:Fourth Quarter Receipts for FY 2024/2025

Revenue Sources	Actuals	Revised Budget Estimates	Actuals	2nd Revised Estimates	4th Quarter Receipts	Revised Budget Estimates	4th Quarter Receipts	% Receipt
	FY 2021-2022	FY 2022-2023	FY 2022-2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2024-2025	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	
Own Source Revenue	292,736,456	310,711,243	201,772,365	396,793,350	233,065,731	467,301,361	239,483,550	51.25%
Appropriation in Aid		158,451,783	142,150,611	252,222,283	136,138,244	229,705,635	267,185,147	116.32%
Equitable Share.	6,598,389,051	7,172,162,009	7,172,162,009	7,475,585,295	6,877,538,472	7,514,935,582	7,514,936,176	100.00%
Other Grants	244,896,186	703,979,156	251,527,699	662,529,604	533,449,413	977,628,778	298,939,201	45.93%
National Agricultural Value Chain Development Project (NAVCDP)						250,000,000	84,575,472	33.83%
Busia County Aggregated Industrial Park						250,000,000	133,368,421	53.35%
Second Kenya Devolution Support Programme Level "II" Grant						37,500,000	0	0.00%
DANIDA						9,690,000	9,262,500	95.59%
Aquaculture Business Development Project (ABDP)						22,585,560	0	0.00%
Kenya Livestock Commercialization Project (KeLCoP)						33,550,000	33,423,508	99.62%
County Equalization Fund						17,919,656	0	0.00%
Kenya Agricultural Business Development Project (KABDP)						10,918,919	0	0.00%
nutrition international						6,000,000	6,000,000	100.00%
Financing Locally-Led Climate Action Program(fLLoCA)						217,000,100	0	0.00%
Financing Locally-Led Climate Action Program(fLLoCA)- County Climate Institutional support (CCIS)						11,000,000	0	0.00%
Kenya Urban Support Program-(KUSP) Urban Institutional Grant						35,000,000	32,309,300	92.31%
Kenya Urban Support Program-(KUSP)- Urban Development Grant						76,464,543		0.00%
	7,136,021,693	8,345,304,191	7,767,612,684	8,787,130,532	7,780,191,860	9,189,571,356	8,320,544,074	90.54%
Balance Brought Forward		1,232,576,735	1,232,576,735	1,415,902,624	1,415,902,624	1,580,577,382	1,580,577,382	100.00%
Grand Total Revenue	7,136,021,693	9,577,880,926	9,000,189,420	10,203,033,156	9,196,094,484	10,770,148,738	9,901,121,456	91.93%

Source: County Treasury

The County Government of Busia recorded total receipts amounting to **Kshs. 9.901 billion**, representing **91.9 per cent** of the revised budget for the year. The receipts were drawn from several sources, including Own Source Revenue of **Kshs. 239.48 million**, which accounted for **51 per cent** of the budgeted amount, and Appropriation in Aid of **Kshs. 267.19 million**, representing **116 per cent** of the budgeted target. The County further received an equitable share of **Kshs. 7.514**

billion, achieving **100 per cent** performance against the allocation. In addition, the County utilized a balance brought forward from **FY 2023/2024 of Kshs. 1.580 billion** and received grants totaling **Kshs. 299.94 million**. Overall, while equitable share and Appropriation in Aid performed strongly, the underachievement in Own Source Revenue collections contributed to the County falling short of its overall revenue target.

Fourth Quarter Performance of Own Source Revenue FY 2024/2025

Table 3:Fourth Quarter Performance of Own Source Revenue FY 2024/2025

Revenue Sources	Actual Receipts	2nd Revised Budget Estimates	Actual Receipts	Approved Budget Estimates	Revised Budget Estimates	Actual Receipts	Deviation from Target	Percentage Deviation
	FY 2022-2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2024-2025	FY 2024-2025	FY 2024-2025	FY 2024-2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	%
Administrative Services	3,066,850	3,730,000	3,133,500	3,373,535	3,373,535	4,140,750	(767,215)	-23%
Fire Safety	2,472,800	2,870,000	2,986,500	2,720,080	2,720,080	3,336,200	(616,120)	-23%
Impounding/Clamp. Fees	594,050	860,000	147,000	653,455	653,455	804,550	(151,095)	-23%
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	51,387,342	72,727,825	66,381,310	115,350,776	115,350,776	60,542,974	54,807,802	48%
Sugar Cane Cess	17,144,545	18,000,000	15,310,287	20,359,000	20,359,000	20,231,103	127,897	1%
Transit Produce Cess	25,158,400	32,000,000	37,243,969	30,674,240	30,674,240	24,812,145	5,862,095	19%
Tobacco Cess	908,347	2,500,000	1,121,281	999,182	999,182	1,701,980	(702,798)	-70%
Fish Cess	913,770	1,236,350	934,589	1,005,147	1,005,147	714,430	290,717	29%
Tractor Hire Services	-	1,200,000	1,698,255	50,000,000	50,000,000	4,494,295	45,505,705	91%
Agriculture Training College	943,855	3,800,000	1,523,575	1,038,241	1,038,241	1,426,080	(387,840)	-37%
Veterinary Services	1,752,545	4,121,362	3,045,836	2,427,800	2,427,800	3,269,575	(841,776)	-35%
Stock Sale	3,630,190	4,500,000	3,841,588	3,993,209	3,993,209	3,022,430	970,779	24%
Fish Traders License	118,200	409,319	422,800	130,020	130,020	177,400	(47,380)	-36%
Fish Movement Permit	109,500	160,669	261,240	120,450	120,450	109,350	11,100	9%
Livestock movement permit		198,000	-	217,800	217,800		217,800	100%
Vaccination		550,000	-	605,000	605,000		605,000	100%
Artificial Insemination		77,000	-	84,700	84,700		84,700	100%
Slaughter premise licenses	459,650	55,000	-	505,615	505,615		505,615	100%
Meat Carrier License		66,000	-	72,600	72,600		72,600	100%
Meat inspection fees(Bovine, pigs, sheep and goats)		1,870,000	-	2,057,000	2,057,000		2,057,000	100%
Reg. Of Boats License	31,400	176,584	207,200	34,540	34,540	155,050	(120,510)	-349%
Fisherman's License	77,000	498,537	625,700	84,700	84,700	175,700	(91,000)	-107%
Fish Import Permit	37,640	261,004	81,540	41,404	41,404	126,836	(85,432)	-206%
Wakhungu Fish Farm	-	100,000	-	110,000	110,000	-	110,000	100%
Cage Licensing	102,300	332,000	45,450	112,530	112,530	119,600	(7,070)	-6%
Fingerling Sale					-	7,000	(7,000)	
Certificate of Transport	-	462,000	-	508,200	508,200		508,200	100%
Automation for licenses for Agro-dealers		154,000	18,000	169,400	169,400		169,400	100%
Youth, Sports, Culture, Gender, Creative Arts and Social Services	160,650	430,850	193,850	311,600	311,600	242,070	69,530	22%
Hire Of Hall / Office	56,000	80,850	66,500	61,600	61,600	47,910	13,690	22%
Hire of Busia County Stadium		100,000	-	-	-		-	
Registration/ Renewal of SHGs, CBOs, Women groups and Youth groups	104,650	200,000	127,350	200,000	200,000	194,160	5,840	3%

Revenue Sources	Actual Receipts	2nd Revised Budget Estimates	Actual Receipts	Approved Budget Estimates	Revised Budget Estimates	Actual Receipts	Deviation from Target	Percentage Deviation
	FY 2022-2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2024-2025	FY 2024-2025	FY 2024-2025	FY 2024-2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	%
Community Cultural Centres		50,000	-	50,000	50,000	-	50,000	100%
Health Services and Sanitation	146,364,911	272,546,481	136,372,764	245,414,061	295,414,061	267,551,447	27,862,614	9%
Mortuary Fees(Facilities)	5,040,285	7,543,767	2,074,870	5,544,314	7,242,328	5,148,650	2,093,678	29%
Slaughter Fees	-	498,537	234,520	548,391	548,391	366,300	182,091	33%
Public Health services	4,214,300	4,500,000	4,355,900	4,500,000	4,500,000	5,763,800	(1,263,800)	-28%
Hospital User Fees-(Facilities)	84,905,000	161,804,177	39,929,474	152,395,498	173,943,374	112,230,901	61,712,473	35%
SHA(Facilities)	52,205,326	98,200,000	89,778,000	82,425,858	109,179,968	144,041,796	(34,861,828)	-32%
Busia County Referral Hospital				95,489,398	113,820,124	102,696,128	11,123,996	10%
Mortuary Fees				1,563,058	2,281,622	2,195,050	86,572	4%
Hospital User Fees-SHA				68,803,435	80,694,577	33,522,739	47,171,838	58%
				25,122,905	30,843,925	66,978,339	(36,134,414)	-117%
Khunyangu Sub County Hospital				19,366,568	25,256,802	18,621,714	6,635,088	26%
Hospital User Fees-SHA				7,956,728	10,069,555	9,228,709	840,846	8%
				11,409,840	15,187,247	9,393,005	5,794,242	38%
Nambale Sub County Hospital				13,918,095	17,470,205	12,265,334	5,204,871	30%
Hospital User Fees-SHA				6,169,313	8,087,452	5,590,921	2,496,531	31%
				7,748,782	9,382,753	6,674,413	2,708,340	29%
Alupe Sub County Hospital				13,979,195	17,781,125	14,351,394	3,429,731	19%
Mortuary Fees				571,951	615,672	73,600	542,072	88%
Hospital User Fees-SHA				4,618,616	5,649,700	3,889,239	1,760,461	31%
				8,788,628	11,515,753	10,388,555	1,127,198	10%
Teso North Sub County Hospital				15,773,704	21,190,911	21,753,720	(562,809)	-3%
Mortuary Fees				1,931,511	2,441,812	1,533,700	908,112	37%
Hospital User Fees-SHA				6,189,912	8,286,371	6,157,296	2,129,075	26%
				7,652,281	10,462,728	14,062,724	(3,599,996)	-34%
Sio Port Sub County Hospital				7,860,761	10,494,825	8,664,462	1,830,363	17%
Hospital User Fees-SHA				3,139,921	3,653,827	2,696,469	957,358	26%
				4,720,840	6,840,998	5,967,993	873,005	13%
Port Victoria Sub County Hospital				22,519,432	29,505,110	20,504,309	9,000,801	31%
Mortuary Fees				1,477,794	1,903,222	1,346,300	556,922	29%
Hospital User Fees-SHA				4,059,056	4,987,453	3,616,478	1,370,975	27%
				16,982,582	22,614,435	15,541,531	7,072,904	31%
Matayos Sub County Hospital				4,390,423	4,764,863	3,676,902	1,087,961	23%
Hospital User Fees-SHA				4,390,423	4,627,256	1,324,929	3,302,327	71%
					137,607	2,351,973	(2,214,366)	-1609%
Amukura Sub County Hospital				4,390,423	5,325,215	5,780,528	(455,313)	-9%
Hospital User Fees-SHA				4,390,423	4,564,762	2,991,411	1,573,351	34%
					760,453	2,789,117	(2,028,664)	-267%
Bumala B Sub County Hospital				4,390,423	5,078,991	4,856,624	222,367	4%
Hospital User Fees-SHA				4,390,423	4,540,600	3,071,061	1,469,539	32%
					538,391	1,785,563	(1,247,172)	-232%
Mukhobola Sub County Hospital				4,390,423	5,261,081	2,982,144	2,278,937	43%
Hospital User Fees-SHA				4,390,423	4,481,755	742,319	3,739,436	83%
					779,326	2,239,825	(1,460,499)	-187%
Angurai Sub County Hospital				4,390,423	4,558,693	2,392,011	2,166,682	48%
Hospital User Fees-SHA				4,390,423	4,483,762	794,147	3,689,615	82%
					74,931	1,597,864	(1,522,933)	-2032%
Lupida Sub County Hospital				4,390,423	4,741,746	6,909,395	(2,167,649)	-46%
Hospital User Fees-SHA				4,390,423	4,700,325	2,638,501	2,061,824	44%

Revenue Sources	Actual Receipts	2nd Revised Budget Estimates	Actual Receipts	Approved Budget Estimates	Revised Budget Estimates	Actual Receipts	Deviation from Target	Percentage Deviation
	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2024-2025	FY 2024-2025	FY 2024-2025	FY 2024-2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	%
SHA					41,421	4,270,894	(4,229,473)	-10211%
Health Centres - 18No				25,115,979	25,115,979	35,966,682	(10,850,703)	-43%
Hospital User Fees- SHA				25,115,979	25,115,979	35,966,682	(10,850,703)	-43%
				-	-			
Lands, Housing And Urban Development	26,438,175	149,148,022	30,931,578	107,062,756	107,062,756	37,299,158	69,763,598	65%
Plot Rent	-	1,808,442	1,102,755	1,989,286	1,989,286	2,975,341	(986,055)	-50%
Plot Rent Arrears	830,020	6,626,027	315,154	913,022	913,022	-	913,022	100%
Cilor(Contributions in lieu of rates) Arrears				10,000,000	10,000,000		10,000,000	100%
Cilor				7,200,000	7,200,000	544,500	6,655,500	92%
Rent/Gov Houses	4,511,838	11,858,894	5,757,658	4,963,022	4,963,022	1,868,737	3,094,285	62%
Land Rates	3,649,803	40,627,221	1,826,773	30,456,078	30,456,078	6,396,829	24,059,249	79%
Land Rates (Arrears)	-	40,227,438	602,260	28,250,182	28,250,182	354,727	27,895,455	99%
application Of Plans	-	-	455,500	3,000,000	3,000,000	68,000	2,932,000	98%
Building Plans approval	4,927,616	32,000,000	2,062,150	5,420,378	5,420,378	2,390,500	3,029,878	56%
Solid Waste	-	-	-	-	-	-	-	-
advertisement	12,518,898	15,000,000	18,809,328	13,770,788	13,770,788	22,700,524	(8,929,736)	-65%
Animal Control and Welfare		1,000,000	-	1,100,000	1,100,000		1,100,000	100%
Transport, Roads and Public Works	31,894,751	48,892,740	29,656,377	43,084,226	43,084,226	27,796,430	15,287,796	35%
Trailer Parking Fees	2,468,580	6,738,639	3,496,240	5,715,438	5,715,438	3,090,620	2,624,818	46%
Reserved Parking	3,136,360	5,000,000	5,684,033	3,449,996	3,449,996	6,211,250	(2,761,254)	-80%
Bus Parking Fees	26,091,811	30,562,001	20,428,604	33,700,992	33,700,992	18,464,560	15,236,432	45%
Machine Hire	198,000	6,592,100	47,500	217,800	217,800	30,000	187,800	86%
Water, Environment, Irrigation, Natural Resources and Climate Change	5,625,671	16,061,793	8,585,843	12,459,150	12,459,150	8,994,318	3,464,832	28%
Solid Waste	2,625,470	1,760,660	2,984,260	2,888,017	2,888,017	3,424,000	(535,983)	-19%
Sand Cess	1,214,850	2,206,690	3,494,780	1,336,335	1,336,335	3,032,180	(1,695,845)	-127%
Busia Hills Water Supply	476,932	1,724,673	338,275	524,625	524,625	598,904	(74,279)	-14%
Busijo Water Supply	212,895	1,114,760	144,430	234,185	234,185	177,405	56,780	24%
Alema Water Supply	700	86,434	-	95,077	95,077	-	95,077	100%
Munana Water Supply	153,387	1,194,368	119,725	668,726	668,726	158,715	510,011	76%
Butula Water Supply	304,025	1,340,760	543,484	734,428	734,428	658,740	75,688	10%
Port Victoria Water Supply	89,972	2,296,057	615,689	1,598,969	1,598,969	744,374	854,595	53%
Drilling Rig	-	3,433,277	-	3,776,605	3,776,605	-	3,776,605	100%
Noise	358,200	432,867	345,200	394,020	394,020	200,000	194,020	49%
Water Bowser	189,240	471,247	-	208,164	208,164	-	208,164	100%
Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	78,984,626	85,477,923	93,948,753	119,950,893	119,950,893	100,101,550	19,849,343	17%
Liquor License	1,353,000	3,540,000	3,000,000	5,488,300	5,488,300	1,500,000	3,988,300	73%
Single Business Permit	64,080,118	62,864,888	73,608,301	83,488,130	83,488,130	74,130,520	9,357,610	11%
Market Stall / Kiosk	748,410	757,640	572,970	823,251	823,251	813,975	9,276	1%
Charcoal Fees	-	16,307,094	-	937,804	937,804		937,804	100%
Markets Fees	12,679,690	400,000	12,756,274	28,747,659	28,747,659	12,529,940	16,217,719	56%
Weights & Measures	-	300,000	163,000	330,000	330,000	38,000	292,000	88%
Co-Operatives Audit Fees	44,530	1,308,301	108,520	48,983	48,983	66,080	(17,097)	-35%
Other Miscellaneous	78,878	-	3,739,688	86,766	86,766	11,023,035	(10,936,269)	-12604%
Total Revenue Local Source	344,001,855	649,015,633	369,203,975	647,006,996	697,006,996	506,668,697	190,338,299	27%
Less: Appropriation in Aid	142,150,611	252,222,283	136,138,244	204,744,506	229,705,635	267,185,147	(37,479,512)	-16%
Total Net Own Source Revenue	201,851,244	396,793,350	233,065,731	442,262,490	467,301,361	239,483,550	227,817,811	49%

Source: County Treasury

Expenditure Performance

Summary of Expenditure performance

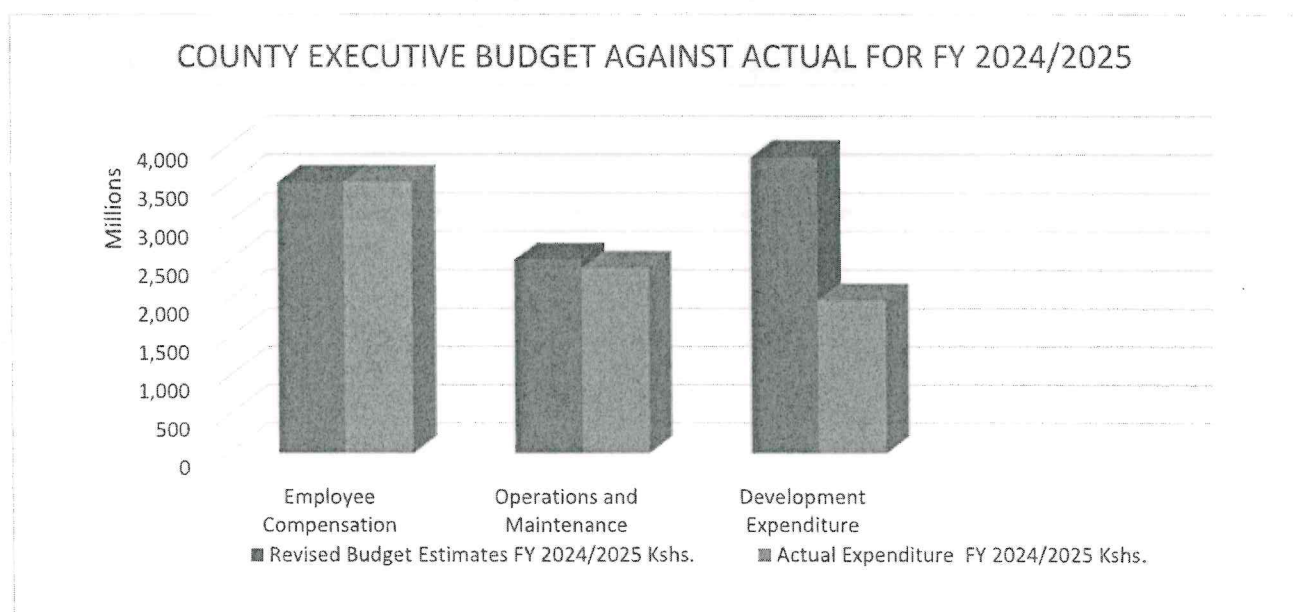
Table 4: Summary of expenditure performance

Description	Approved Budget Estimates FY 2022/2023	Actual Expenditure FY 2022/2023	2nd Revised Budget Estimates FY 2023/2024	Actual Expenditure FY 2023/2024	Revised Budget Estimates FY 2024/2025	Actual Expenditure FY 2024/2025	Absorption Rate for FY 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	%
County Executive	7,207,262,313	6,609,433,070	9,221,975,804	7,693,127,966	9,923,694,532	7,951,855,499	80%
Recurrent Expenditure	4,832,649,398	5,374,493,330	5,957,066,676	5,913,850,349	6,059,946,400	5,955,364,662	98%
Employee Compensation	2,978,837,357	2,892,113,026	3,284,201,771	3,276,201,771	3,538,044,053	3,537,848,039	100%
Operations and Maintenance	1,853,812,041	2,482,380,304	2,672,864,905	2,637,648,578	2,521,902,347	2,417,516,624	96%
Development Expenditure	2,374,612,915	1,234,939,741	3,264,909,128	1,779,277,617	3,863,748,132	1,996,490,837	52%
County Assembly	911,195,833	873,322,539	981,057,352	940,959,959	846,454,206	845,103,562	100%
Employee Compensation	431,055,833	431,055,833	420,050,615	419,519,807	445,462,004	443,582,761	100%
Operations and Maintenance	420,140,000	420,140,000	470,506,737	469,745,652	358,792,202	360,662,877	101%
Development Expenditure	60,000,000	22,126,706	90,500,000	51,694,500	42,200,000	40,857,924	97%
Total Expenditure	8,118,458,146	7,482,755,609	10,203,033,156	8,634,087,925	10,770,148,738	8,796,959,061	82%

Source: County Treasury

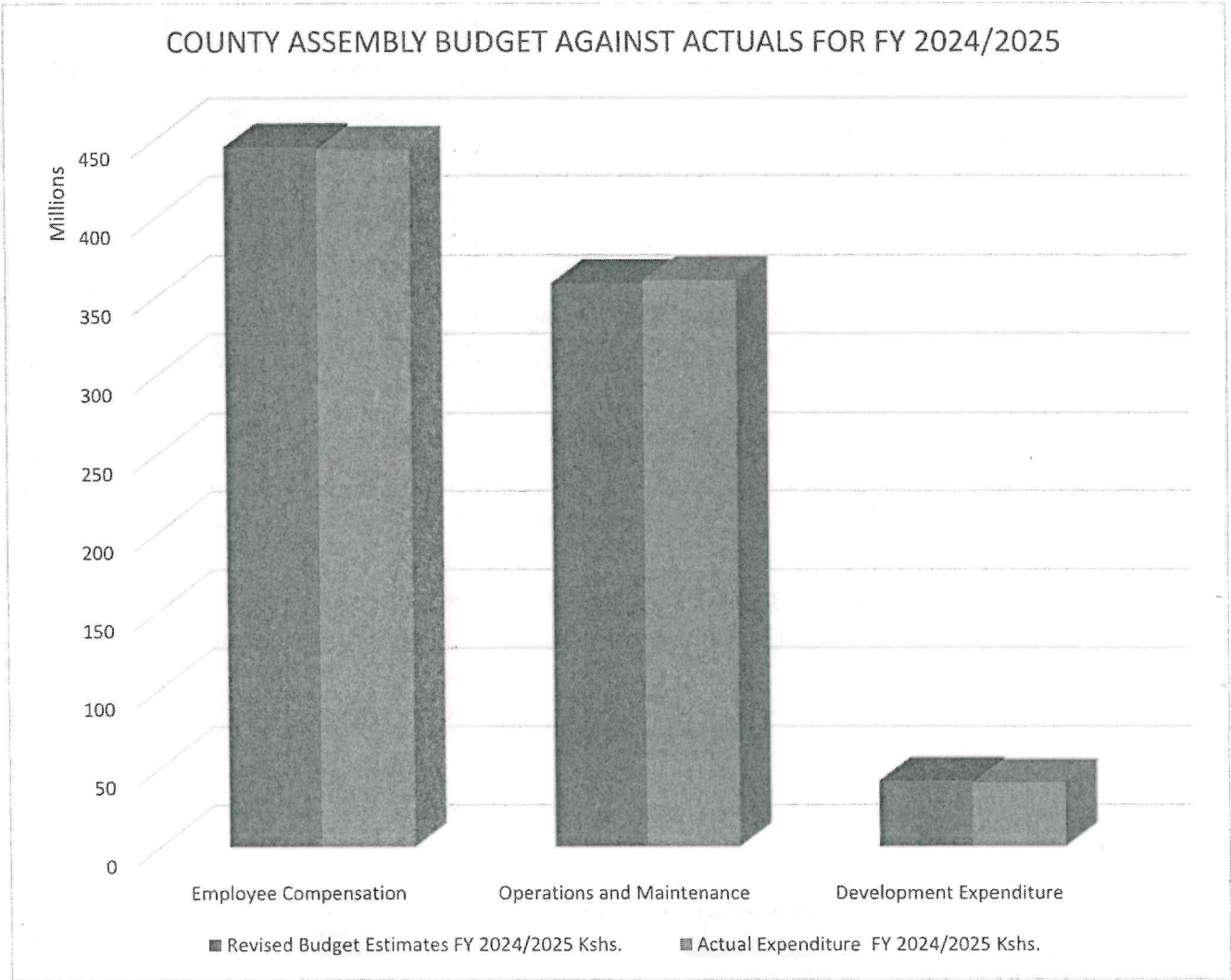
The graph below illustrates the performance of each economic item in the FY 2024/2025 for the County Executive, comparing the approved budget allocations against the actual expenditures for the same period

Graph 1: County Executive Budget Against Actuals for FY 2024/2025



The graph below illustrates the performance of each economic item in the FY 2024/2025 for the County Assembly, comparing the approved budget allocations against the actual expenditures for the same period.

Graph 2:County Assembly Budget against Actuals for FY 24/25



Expenditure per Economic Classification

Table 5: Expenditure per Economic Classification

Vote Title	Revised Budget Estimate 2022/2023	Actuals FY 2022/2023	Absorption Rate	2nd Revised Estimates FY 2023/2024	4th Quarter Actual FY 2023 2024	Revised Estimates FY 2024/2025	4th Quarter Actual FY 2024 2025	Absorption Rate (%)
	Kshs.	Kshs.	%	Kshs.	Kshs.	Kshs.	Kshs.	%
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Recurrent	274,935,865	98%	280,129,929	280,129,926	251,201,831	250,184,265	99.6%
	Employee Compensation	188,121,056		207,574,238	207,574,238	188,862,848	188,852,385	100.0%
	Operations and Maintenance	86,814,809		72,555,691	72,555,688	62,338,983	61,331,881	98.4%
	Development	1,101,744,545	48%	865,579,268	645,122,284	863,561,654	445,145,488	51.5%
	Total	1,376,680,410	58%	1,145,709,197	925,252,210	1,114,763,485	695,329,753	62.4%
Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	Recurrent	85,980,548	99%	96,211,577	96,211,577	98,909,577	96,522,217	97.6%
	Employee Compensation	35,735,751		38,088,587	38,088,587	52,619,069	52,616,154	100.0%
	Operations and Maintenance	50,244,797		58,122,990	58,122,990	46,290,508	43,906,063	94.8%
	Development							
	Total	224,354,992	55%	405,292,995	157,239,485	404,819,223	195,592,022	48.3%
Education and Industrial Skills Development	Total	310,335,540	67%	501,504,572	253,451,062	503,728,800	292,114,239	58.0%
	Recurrent	622,835,677	99%	715,047,533	704,747,529	649,922,923	644,715,295	99.2%
	Employee Compensation	373,925,209		461,875,191	461,875,191	512,697,256	512,668,852	100.0%
	Operations and Maintenance	248,910,468		253,172,342	242,872,338	137,225,667	132,046,444	96.2%
	Development	53,848,748	38%	63,339,336	22,743,758	184,562,857	24,851,170	13.5%
The County Treasury and Economic Planning	Total	676,684,425	94%	778,386,869	727,491,287	834,485,780	669,566,465	80.2%
	Recurrent	894,957,722	100%	659,195,450	651,819,126	764,365,683	743,401,893	97.3%
	Employee Compensation	433,673,627		346,321,279	346,321,279	263,602,562	263,587,958	100.0%
	Operations and Maintenance	461,284,095		312,874,171	305,497,847	500,763,121	479,813,935	95.8%
	Development	74,758,820	2%	78,919,656	60,495,937	45,639,312	-	0.0%
Youth, Sports, Culture, Gender, Creative Arts and Social Services	Total	969,716,542	92%	738,115,106	712,315,063	810,004,995	743,401,893	91.8%
	Recurrent	116,240,890	98%	149,252,295	149,252,295	232,647,920	223,533,191	96.1%
	Employee Compensation	34,572,775		48,151,964	48,151,964	52,503,935	52,501,026	100.0%
	Operations and Maintenance	81,668,115		101,100,331	101,100,331	180,143,985	171,032,165	94.9%
	Development	61,790,896	54%	44,725,728	9,998,972	42,368,218	-	0.0%
Transport, Roads and Public Works	Total	178,031,786	83%	193,978,023	159,251,267	275,016,138	223,533,191	81.3%
	Recurrent	201,093,214	97%	247,588,102	247,588,102	156,172,152	154,304,757	98.8%
	Employee Compensation	102,166,665		63,476,188	63,476,188	81,490,684	81,486,169	100.0%
	Operations and Maintenance	98,926,549		184,111,914	184,111,914	74,681,468	72,818,588	97.5%
	Development	365,644,618	69%	524,494,095	439,519,712	753,742,011	714,392,130	94.8%
Public Service Management	Total	566,737,832	79%	772,082,197	687,107,814	909,914,163	868,696,887	95.5%
	Recurrent	501,566,256	84%	512,469,929	486,929,936	649,740,739	628,343,561	96.7%
	Employee Compensation	120,311,116		161,654,386	153,654,386	232,586,842	232,573,956	100.0%
	Operations and Maintenance	381,255,140		350,815,543	333,275,550	417,153,897	395,769,605	94.9%
	Total	501,566,256	84%	512,469,929	486,929,936			
Lands, Housing and urban Development	Recurrent	195,065,378	97%	170,227,501	170,227,501	226,459,548	219,505,532	96.9%
	Employee Compensation	54,178,401		34,197,742	34,197,742	63,222,343	63,218,840	100.0%
	Operations and Maintenance	140,886,977		136,029,759	136,029,759	163,237,205	156,286,691	95.7%
	Development	264,057,868	35%	154,950,125	21,233,906	209,001,663	100,753,888	48.2%
	Total	92,765,037						

Vote Title	Revised Budget Estimate 2022/2023	Actuals FY 2022/2023	Absorption Rate	2nd Revised Estimates FY 2023/2024	4th Quarter Actual FY 2024	Revised Estimates FY 2024/2025	4th Quarter Actual FY 2025	Absorption Rate (%)
	Kshs.	Kshs.	%	Kshs.	Kshs.	Kshs.	Kshs.	%
Water, Environment, Irrigation, Natural Resources and Climate Change								
Total	459,123,246	282,573,073	62%	325,177,626	191,461,407	435,461,211	320,259,420	73.5%
Recurrent	197,004,987	186,249,089	95%	161,899,790	161,899,790	151,654,907	148,493,638	97.9%
Employee Compensation	65,238,335			75,240,878	75,240,878	92,668,545	92,663,411	100.0%
Operations and Maintenance	131,766,652			86,658,912	86,658,912	58,986,362	55,830,227	94.6%
Development	400,075,850	99,719,056	25%	666,514,576	252,907,284	866,212,113	353,386,191	40.8%
Total	597,080,837	285,968,145	48%	828,414,366	414,807,074	1,017,867,020	501,879,829	49.3%
Health Services and Sanitation								
Recurrent	2,021,267,514	1,911,096,100	95%	2,372,289,114	2,372,289,114	2,243,308,961	2,224,679,537	99.2%
Employee Compensation	1,352,762,588			1,648,028,507	1,648,028,507	1,761,260,021	1,761,162,444	100.0%
Operations and Maintenance	668,504,926			724,260,607	724,260,607	482,048,940	463,517,093	96.2%
Development	396,702,959	71,882,270	18%	407,513,174	126,616,344	461,392,026	160,369,948	34.8%
Total	2,417,970,473	1,982,978,370	82%	2,779,802,288	2,498,905,458	2,704,700,987	2,385,049,485	88.2%
County Public Service Board								
Recurrent	100,702,145	99,791,944	99%	100,769,619	100,769,618	120,296,314	115,447,023	96.0%
Employee Compensation	35,977,949			30,431,963	30,431,963	25,961,726	25,960,288	100.0%
Operations and Maintenance	64,724,196			70,337,656	70,337,655	94,334,588	89,486,735	94.9%
Total	100,702,145	99,791,944	99%	100,769,619	100,769,618			
County Law Office								
Recurrent				85,751,725	85,751,723	82,256,594	79,840,624	97.1%
Employee Compensation				19,256,836	19,256,836	13,074,486	13,073,762	100.0%
Operations and Maintenance				66,494,889	66,494,887	69,182,108	66,766,862	96.5%
Total	-	-	-	85,751,725	85,751,723			
Strategic Partnerships and Digital Economy								
Recurrent				52,076,677	52,076,677	58,960,335	58,392,353	99.0%
Employee Compensation				22,702,021	22,702,021	24,168,957	24,167,618	100.0%
Operations and Maintenance				29,374,656	29,374,656	34,791,378	34,224,735	98.4%
Development				10,000,000	-	6,000,000		0.0%
Total				62,076,677	52,076,677	64,960,335	58,392,353	89.9%
The Governorship								
Recurrent	481,759,255	391,923,041	81%	354,157,435	354,157,435	374,048,916	368,000,777	98.4%
Employee Compensation	95,809,264			127,201,991	127,201,991	173,324,779	173,315,176	100.0%
Operations and Maintenance	385,949,991			226,955,444	226,955,444	200,724,137	194,685,600	97.0%
Development	30,296,345	5,877,993	19%	43,580,175	43,399,935	26,449,055	2,000,000	7.6%
Total	512,055,600	397,801,034		397,737,610	397,557,370	400,497,971	370,000,777	92.4%
County Assembly								
Recurrent	851,195,833	851,195,833	100%	890,557,352	889,265,459	804,254,206	804,245,638	100.0%
Employee Compensation	431,055,833			420,050,615	419,519,807	445,462,004	443,582,761	99.6%
Operations and Maintenance	420,140,000			470,506,737	469,745,652	358,792,202	360,662,877	100.5%
Development	60,000,000	22,126,706	37%	90,500,000	51,694,500	42,200,000	40,857,924	96.8%
Total	911,195,833	873,322,539		981,057,352	940,959,959	846,454,206	845,103,562	99.8%
Summary								
Recurrent	6,544,605,284	6,225,689,163	95%	6,847,624,028	6,803,115,808	6,864,200,606	6,759,610,300	98.5%
Employee Compensation	3,323,528,569		0%	3,704,252,386	3,695,721,578	3,983,506,057	3,981,430,800	99.9%
Operations and Maintenance	3,221,076,715	-	0%	3,143,371,642	3,107,394,230	2,880,694,549	2,778,179,501	96.4%
Development	3,033,275,641	1,257,066,449	41%	3,355,409,128	1,830,972,117	3,905,948,132	2,037,348,761	52.2%
Totals	9,577,880,925	7,482,755,612	78%	10,203,033,156	8,634,087,925	10,770,148,738	8,796,959,061	81.7%

Source: County Treasury

Expenditure per Programme

Table 6: Expenditure per Programme

Programme (CP)	Approved Budget Estimates	Revised Budget Estimates	4th Quarter Actuals	Approved Budget Estimates	Revised Budget Estimates	4th Quarter Actuals	Absorption Rate(%)
	FY 2023/2024 Kshs.	FY 2023/2024 Kshs.	FY 2023/2024 Kshs.	FY 2024/2025 Kshs.	FY 2024/2025 Kshs.	FY 2024/2025 Kshs.	
CP 1: General Administration and support services	262,893,875	280,129,929	280,129,926	281,770,906	251,201,831	250,184,265	99.6%
CP 2: Ward Economic Revitalization Programme	466,948,206	855,579,268	645,122,284	690,036,465	863,561,654	445,145,488	51.5%
CP 3: General Administration and support services	85,836,520	96,211,577	96,211,577	83,356,894	98,909,577	96,522,217	97.6%
CP 4: Trade Development and Investment	101,300,000	134,697,995	33,568,708	56,120,000	64,490,000	42,723,601	66.2%
CP 5: Fair Trade practices	4,000,000	6,995,000	-	5,000,000	4,000,000	2,500,000	62.5%
CP 6: Industrialization	250,000,000	250,000,000	118,170,777	-	319,329,223	133,368,421	41.8%
CP 7: Cooperative Business Development	6,000,000	8,600,000	5,500,000	48,500,000	17,000,000	17,000,000	100.0%
CP : Alcoholic Drinks and Drugs Abuse Control	-	5,000,000	-	-	-	-	
	-	-			-		
CP 8: General Administration and support services	513,388,021	697,547,533	704,747,529	721,344,017	649,922,923	644,715,295	99.2%
CP 9: Early Childhood Development Education	63,000,000	20,000,000	12,451,363	41,640,000	131,584,493	16,495,190	12.5%
CP 10: Vocational Training Development	30,000,000	60,000,000	10,292,395	72,400,000	52,139,028	8,355,980	16.0%
CP 11: Education support	106,800,000	839,336	-	-	839,336	-	0.0%
	-	-			-		
CP 12: General Administration and support services	753,064,403	669,195,450	651,819,126	736,223,114	764,365,683	743,401,893	97.3%
CP 13: Public Financial Management	-	55,000,000	60,495,937	5,000,000	5,800,000	-	
CP 14: Economic Policy and Planning	8,000,000	6,000,000	-	4,000,000	39,839,312	-	0.0%
CP : Information and Communication Services	-	-	-	-	-	-	
CP : Information Communication Technology	14,000,000	-	-	-	-	-	
	-	-			-		
CP 15: General Administration and support services	110,556,236	149,252,295	149,252,295	174,222,448	232,647,920	223,533,191	96.1%
CP 16: Cultural Promotion and Development	19,000,000	19,000,000	5,377,688	-	12,710,463	-	
CP : Child Care, Right and Protection	8,000,000	8,000,000	-	-	-	-	
CP 17: Youth Empowerment and Development	-	1,000,000	-	2,000,000	2,000,000	-	
CP 18: Promotion and Development of Sports	74,000,000	8,026,968	4,050,566	30,300,000	17,192,600	-	0.0%
CP : Promotion and Development of Local Tourism in the County	-	-	-	5,000,000	5,000,000	-	
CP : Alcoholic Drinks and Drugs Abuse Control	5,000,000	-	-	-	-	-	
CP 19: Social Services and Development to Vulnerable	6,000,000	8,698,760	570,718	1,000,000	5,465,155	-	0.0%
	-	-			-		
CP 20: General Administration and support services	263,469,068	227,588,102	247,588,102	157,697,446	156,172,152	154,304,757	98.8%
CP 21: Road Network	376,940,000	424,494,095	437,746,930	514,900,000	725,245,531	704,886,722	97.2%

Programme (CP)	Approved Budget Estimates	Revised Budget Estimates	4th Quarter Actuals	Approved Budget Estimates	Revised Budget Estimates	4th Quarter Actuals	Absorption Rate(%)
	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	
CP 22: Alternative Transport Infrastructure Development	3,000,000	3,000,000	1,772,782	5,000,000	9,200,000		0.0%
CP 23: Building Infrastructure Development	17,000,000	17,000,000		9,700,000	19,296,480	9,505,408	49.3%
CP : Energy Development	60,100,000	-		-	-		
	-	-			-		
CP 24: General Administrative and support services	464,771,629	512,469,929	486,929,936	581,267,482	649,740,739	628,343,561	96.7%
CP 25: General Administrative and support services	136,001,139	170,227,501	170,227,501	145,734,770	226,459,548	219,505,532	96.9%
CP 26: Physical Planning and Land Use Management	44,900,000	113,200,000	5,246,490	21,750,000	37,893,510	750,000	2.0%
CP 27: Urban Management Services	73,000,000	103,361,630	14,244,033	28,500,000	62,169,042	56,700,000	91.2%
CP 28: Housing Development and Management	51,194,559	38,388,495	1,743,383	24,000,000	108,939,111	43,303,888	39.8%
	-	-			-		
CP 29: General Administrative and support services	155,286,456	161,899,790	161,899,790	136,125,655	151,654,907	148,493,638	97.9%
CP 30: Water Supply Services	149,300,000	247,043,208	117,846,724	230,950,000	332,125,179	132,410,838	39.9%
CP : Environmental Management and Protection	-	-		-	-		
CP 31: Environmental Conservation and Management	15,400,000	22,771,169	3,809,306	11,600,000	9,192,725	4,999,000	54.4%
CP 32: Climate Change Mitigation and Adaptation	130,000,000	182,261,920	43,895,481	486,101,083	442,233,404	198,670,953	44.9%
CP 33: Irrigation and Land Reclamation Services	5,000,000	8,648,809	8,483,934	7,000,000	3,925,275	998,900	25.4%
CP 34: Energy Development	-	113,688,487	78,871,839	50,400,000	78,735,530	16,306,500	20.7%
	-	-			-		
CP 35: General Administration and support services	1,794,641,011	2,371,289,114	2,372,289,114	2,051,873,319	2,243,308,961	2,224,679,537	99.2%
CP 36: Curative and Rehabilitative Services	168,100,000	213,668,376	62,168,751	241,000,000	282,496,766	151,622,826	53.7%
CP 37: Preventive and Promotive Health Services	173,467,375	194,844,798	64,447,593	137,300,000	178,895,260	8,747,122	4.9%
CP : Administrative and Support Services	5,000,000	-		-	-		
	-	-			-		
CP 38: General Administration and support services	114,713,417	100,769,619	100,769,618	119,308,935	120,296,314	115,447,023	96.0%
CP 39: General Administration and support services	66,273,000	85,751,725	85,751,723	85,489,885	82,256,594	79,840,624	97.1%
CP 40: General Administration and support services	-	52,076,677	52,076,677	48,076,677	58,960,335	58,392,353	99.0%
CP 41: Information Communication Technology	-	10,000,000		6,000,000	6,000,000		0.0%
CP 42: General Administration and support services	243,102,010	354,157,435	354,157,435	296,330,901	374,048,916	368,000,777	98.4%
CP 43: Disaster Risk Management	75,000,000	43,580,175	43,399,935	28,000,000	26,449,055	2,000,000	7.6%

Programme (CP)	Approved Budget Estimates	Revised Budget Estimates	4th Quarter Actuals	Approved Budget Estimates	Revised Budget Estimates	4th Quarter Actuals	Absorption Rate(%)
	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2024/2025	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	
CP : County Communication and Publicity	2,000,000	-		-	-		
	-	-			-		
CP 44: General Administration and support services	1,007,157,352	890,557,352	889,265,459	891,698,127	804,254,206	804,245,638	100.0%
CP 45: Legislation, Representation and Oversight	60,000,000	90,500,000	51,694,500	40,000,000	42,200,000	40,857,924	96.8%
Total Expenditure	8,542,604,277	10,093,012,517	8,634,087,925	9,313,718,124	10,770,148,738	8,796,959,061	81.7%

Source: County Treasury

In the fourth quarter of the Financial Year 2024/2025 the County absorbed 81.7 percent of the revised budget.

Pending Bills

As of 1 July 2024, the County Executive reported pending bills totaling **Kshs. 2.21 billion**, comprising **Kshs. 1.51 billion** in recurrent expenditures and **Kshs. 698.72 million** in development expenditures.

During FY 2024/25, the County Executive managed to settle **Kshs. 683.34 million**, of which **Kshs. 652.37 million** was for recurrent items and **Kshs. 30.97 million** for development. In the same year, however, additional pending bills amounting to **Kshs. 1.12 billion** were incurred (**Kshs. 524.88 million** recurrent and **Kshs. 591.15 million** development). Consequently, outstanding pending bills rose to **Kshs. 2.64 billion** by 30 June 2025, with recurrent accounting for **Kshs. 1.38 billion** and development **Kshs. 1.26 billion**.

To address the above, the County Treasury recommends prioritization of pending bills as a **first charge** during supplementary budgets. By ring-fencing adequate allocations specifically for the clearance of pending bills, the County can progressively reduce the backlog, restore supplier confidence, and enhance credibility in financial management. Additionally, enforcing stricter commitment controls and strengthening cash flow forecasting will minimize the accumulation of new arrears.

Pending bills status

Entity	Category	Pending Bills as of 1 July 2024 (Kshs.)	Settled Pending Bills in FY 2024/25 (Kshs.)	Pending Bills Incurred in FY 2024/25 (Kshs.)	Outstanding Pending Bills as of 30 June 2025 (Kshs.)
County Executive	Recurrent	1,509,831,245	652,366,645	524,879,084	1,382,343,684
	Development	698,720,381	30,972,674	591,152,235	1,258,899,942
Total Exec.		2,208,551,626	683,339,319	1,116,031,319	2,641,243,626

Source: County Treasury

Performance indicators and project status per department

1. Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness

The Department of Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness vision is to be a leading County in food security and sufficiency for sustainable livelihoods.

During the year under review, the department's non-financial performance was assessed against the targets proposed in the budget. The review highlights the extent to which planned activities and outputs were achieved, noting both areas of progress and those that fell short of expectations.

Sub- Programme	Key Output/outcomes	Key performance Indicators	Planned Target	Achieved	Remarks
Programme Name: Ward Economic Revitalization Program (WERP)					
Production, Profitability of farm Resources	Increased and sustainable Production and Productivity of Farm Resources	Objective: Structural transformation of Busia Economy, Reduction of Rural Poverty and Creation of better environment for increased investment in Agro-food & allied sector			
		Edible Oil Crops			
		Acreage under cotton	42,000	2,292	Target not achieved primarily due to farmer reluctance to adopt the crop. This hesitancy was largely due to historical disengagement from cotton farming, with some farmers having previously abandoned the crop due to past challenges
		Tonnage of cotton produced	50,400	253	Low productivity is attributed to poor pest and disease management by most farmers
		Acreage under Ground nuts	12,500	3,896	Poor seed quality -lack of certified seed and infestation by pests and diseases due to high humidity and high temperatures
		Tonnage of Ground nuts produced	10,000	2,338	
		Acreage under Sesame	5,000	259	Minimal support interventions and seed availability is an issue
		Tonnage of sesame produced	3,000	103	
		Acreage under Soy Bean	37,500	11,958	The set targets were not fully achieved due to limited access to certified seed and the high cost of inputs
		Tonnage Soya beans Produced	30,000	7,175	
		Acreage of Sunflower produced	5,000	1,600	Kenya Seed Company has since commenced local production of sunflower seed, now available through agro-dealers, significantly improving farmers' access and presenting strong prospects for increased production going forward
		Tonnage of Sunflower produced	2,800	960	
		Food Crops			
		Acreage under Maize	120,000	123,629	County interventions through input access programs targeting resource-poor farmers, coupled with subsidized mechanization services, led to an increase in the acreage under maize cultivation.
		Tonnage of maize produced	129,600	100,140	Low soil fertility, resulting from continuous maize monoculture on the same land with minimal external inputs such as adequate manure, has significantly impacted productivity. This has been further exacerbated by high infestation levels of Striga weed
		Yield per acre (productivity)	12	9	
		Acreage under Rice	6,694	4,052	The target was pegged on Lower Nzoia Irrigation Project which

Sub- Programme	Key Output/outcomes	Key performance Indicators	Planned Target	Achieved	Remarks
		Tonnage of Rice Produced (Paddy)	4,762	10,130	unfortunately the first phase is coming to end before target achievement
		Acreage under Cassava	26,845	26,766	Cassava is considered a key food security crop in Busia County, with strong cultural significance that contributes to its widespread cultivation.
		Tonnage of Cassava produced	183,260	267,666	
		Acreage under finger millet	4,500	4,520	Target achieved due to from support form partners
		Tonnage of Finger millet produced	2,700	2,712	
		Livestock			
		Yield of Cattle Milk produced Annually (Litres -Millions)	42	37.9	There was strengthened extension services. However, the S anticipated completion and operationalization of two dairy parks was not realized, as no budget allocation was provided. The implementation of these facilities has now been planned for FY 2025/2026
		Yield of Goat Milk produced Annually (Litres)	50,000	148,445	Achieved due to support from KeLCop Project
		Tonnage fodder produced	7,000	1,444	Target not achieved due to inadequate budgetary allocation
		Tonnage of livestock feed produced (Concentrates)	16,608	0	Target not realized, its one of Flagship project under WASREP which is yet to be implemented
		Tons of Beef Produced from Feedlots (Annually)	3,600	0	
		Tonnage of Poultry Meat Produced	192	3,560	Target surpassed due to most of small holder farmers rearing Indigenous Chicken.
		Number of Improved Chicks produced annually	140,000	79,500	Target not achieved, the two existing poultry parks are not operating optimally
		Fish			
		Tonnage of fish produced	700	254	176 tons from fish ponds, 78 tons from fish cages
		Value of fish produced (Ksh. Millions)	210	90	
		Number of Fingerlings produced	2,000,000	700,000	Wakhungu hatchery was not optimally operational
		Value of Fingerlings produced (Ksh. Million)	10	4	
		Tonnage of fish feeds produced	720	43	Nasewa aquafeed produces 040 marsh. The plant has a capacity to produce 8000kgs per month. ABDP has supported on farm feed formulation by providing Kamariyang' aquapark with a pelletizer machine
		Value of Fish Feeds Produced (Million)	50	8	
	Number of House Holds benefiting from interventions	Livestock breeding	2,340	640	640 households across the County benefited from AI
		Livestock Health interventions	105,125	99,327	Budgetary allocation was not sufficient to meet the target
		Aquaculture Development	2,570	2,369	81,873-Disease diagnosis and Treatment
		Livestock Intervention	4,000	5,901	6,420- Livestock, pets and poultry vaccination
Farm Resource Organization and	Strengthened farmer organization and	Number of Farmers adopting cotton farming	42,000	4,584	9234- Vector control, deworming and Input beneficiaries
		Farmer Cooperative organizations formed & Technical Managers attached			1800-Farmer trainings and outreach on disease control
		Number of Farmers Cooperative Formed	35	70	Budget allocation for disease control was not sufficient to meet the set targets
					Beneficiaries recruited from 19 working areas in wards and 360 from the cage support enterprise.
					Supported by KeLCOP
					Historical disengagement from cotton farming, with some farmers having previously abandoned the crop due to past challenges
					35 SACCOs and 35 FPOs selected (1 per ward) through the support

Sub- Programme	Key Output/outcomes farm resource management (Institutional and enabling Infrastructure)	Key performance Indicators	Planned Target	Achieved	Remarks
management		Number of Community Based Farm Assistants on boarded	2,800	245	of NAVCDP to improve the farmers credit worthiness and marketing of farm produce 245 agriprenuers (7 per ward) onboarded to support extension
		Number Technical Managers	140		
		Agricultural Infrastructure Developed Community Livestock Breeding Centers (CLBCs)	8	0	Requested budget for CLBCs was diffiered to the FY 2025/2026
		Acreage on Pasture	350	28	Inadequate budget allocation
		Aqua Parks	7	8	Kamariyang, Bukani, Matayos, Siunga,Mulukoba,Rudacho,Busembe, Bumbe
		Feedlots	8	0	The development of feedlots was pegged on the establishment of CLBCs whose budget was diffiered to 2025/2026
		Fish production infrastructure supported/ established (Wakungu hostel)	1	0	Finishing and furnishing works planned for Wakungu hostel for FY 2025/2026
		Fish production infrastructure supported/ established (fish seed production infrastructure development)	1	3	Wakungu, and Hydro Victoria, Okerebwa hatcheries supported
		Tonnage of fish processed	1	5	Cross boarder transshipment market; a fish trade hub for value addition
		Fish feed supported infrastructure	1	1	Nasewa fish feed factory
Marketing Development		Number of Fish Cold chain facilities established	4	1	Mulukoba plant established, Bumbe to be constructed FY 2025/2026
		Number of Staff trained	35	43	Staff trained on Monitoring and Evaluation, Farmer field school, Policy formulation etc
		Number of Value chain IEC Materials developed	5	5	Upishi wa samaki,fish farming manual, TIMPs for Rice, Banana, Chicken, Cotton and Dairy
		Litres of Milk Processed	472,500	450,000	Minimal value addition carried out
		Tons of Meat Processed	450	120	
		Tonnage of fish processed	200	30	
		Number of Farmers reached with Agricultural Assets or services	7,600	30,479	Farmers reached through trainings conducted through community institutions such as the CIGs/VMGs, CDDCs, FPOs and SACCOs, e-voucher subsidy redemption, tractor hire services and TIMPs dissemination through field days and exhibitions
		Number of farmers facilitated with e-voucher support	1,540	15,213	e-voucher redemption for both long and short rains season
		Inclusion grants disbursed to SACCOs	24,500,000	24,500,000	All the 35 Ward Based SACCOs received IG of Ksh 700,000 each
		Inclusion grants disbursed to FPOs	10,500,000	-	FPOs already developed the proposals and are currently being vetted by the NPCU
Kenya Livestock Commercialization project (KeLCoP)	Livestock farming Households Integrated into	Physical markets/Aggregation centres developed or upgraded (Number)	1	-	The development of the proposal for construction of modern livestock market in Bumala is ongoing
		Agriprenuers Onboarded	245	245	245 agriprenuers (7 per ward) onboarded to support extension
		Number of livestock farming households benefitting from the value chains	10,640	5,901	The remaining 4,739 households will be onboarded in the 3rd phase of beneficiary selection

Sub- Programme	Key Output/outcomes	Key performance Indicators	Planned Target	Achieved	Remarks
	Poultry and Dairy goats value chains				
		No. of groups benefiting from issuance of livestock assets	44	45	31 groups received 17,000 chicks with start-up feeds (all 4 wards), 2 groups received 50 dairy goats with fodder planting materials, (Elugulu) 11 groups received 71 meat goats and fodder planting materials (Amukura East, Bunyala North, Nana)
	Increased participation of Ultra Poor Household in the value chain	No. of Ultra Poor household mentored and issued with livestock assets (poultry and dairy goats packages)	210	160	Target not achieved due to insufficient resources
		No of Ultra Poor Household Supported with Homestead Food production packages	40	100	the packages include one month old chicks with start-up feeds and kitchen garden inputs
	Matching grants accessed by small holder commercial producers	No. of small holder farmers accessing grants	20	-	To be rolled out in FY 2025/2026, following the validation of the Grants and E-Voucher manuals.
	Increased access to startup grants by youths	No of youths accessing start-up grants	5	-	
	Livestock Market facilities constructed/rehabilitated	No of livestock markets Upgraded	2	1	Nambale Livestock upgraded; Funyula Livestock sale yard is at the procurement stage
	Improved access to e-marketing services	Farmer groups registered in the database and participating in the MSPs	200	160	80 poultry value chain stakeholders and 80 dairy/meat goat stakeholders actively participating in established Multi-Stakeholder Platforms (MSPs).
		No. Persons trained in income-generating activities or business management	500	880	The training targeted 44 groups with an average membership of 20 persons
Aquaculture Business Development Programme	Increased fish production	Number of households benefiting from the program	502	1,326	First phase beneficiaries 454, send phase beneficiaries 512, cage beneficiaries 360
		Number of groups recruited	56	64	40 Small holder Groups and 24 cage groups
		Kgs of fish produced by beneficiaries	135,540	69,140	Cage beneficiaries have not yet harvested

2. Trade, Investment, Industry and Cooperatives

The vision of the department is to be a leading department in the promotion of trade, co-operative movement and investment.

In the year under review, the department's non-financial performance was measured against the budgeted targets, providing insight into achievements.

Programme: Trade Development and Investment					
Objective: To increase access to trade and investment					
Outcome: Increased access to trade and investment					
Sub-Programme	Key Output	Key Performance Indicators	Planned Target	Achieved	Remarks
Markets modernization and development	New markets Established	Number of Traders Trained	2000	2100	In collaboration with KEBS and MSEA, we were able to train approximately 2100 traders.
		Number of markets renovated	8	0	LPOs awarded to contractors for the renovation of the following markets; Sisenye, Butula Junction Market, Aterait, and Rakite.
		Number of new markets established	10	0	LPOs awarded to contractors for the construction of the following markets :Lupida, Busibwabo, Mayenje, Sikoma, Changara, and Siwongo,
	Modern ablation blocks constructed	Number of modern ablation blocks constructed	5	0	LPOs awarded to contractors for the construction of the following Ablution blocks; Mayenje, Amukura, Busijo, Buyofu, Siwongo, Jairo, and Bumuturu.
	New boda boda sheds constructed	Number of sheds constructed	7	1	The construction of Namisi Boda boda Shed is complete.
Programme: Fair Trade practices.					
Objective: To strengthen fair trade practices					
Outcome: Strengthened fair trade practices.					
Sub- programme	Key Output	Key performance Indicators	Planned target	Achieved	Remarks
Weighting and measuring equipment verification	Modern digital calibration equipment and mobile weighbridge calibration unit acquired	Modern Mobile weighbridge calibration unit acquired	2	0	No budgetary allocation due to limited resource envelope
Programme: Industrialization					
Objective: To promote industrialization					
Outcome: Promoted Industrialization					
Sub- programme	Key Output	Key Performance Indicators	Planned target	Achieved	Remarks
Industrial Development	Industrial parks developed	Number of Industrial parks operationalized	1	1	The construction is at 75%
	Jua kali sub sector developed	Number of Jua kali parks established	2	0	No budgetary allocation due to limited resource envelope
	Export Processing Zones developed (Phase 1)	Established EPZ	1	1	The construction is at 78%
Programme: Cooperative Development					
Objective: To improve access to cooperative services					
Outcome: Improved access to cooperative services					

Sub- programme	Key Output	Key performance Indicators	Planned target	Achieved	Remarks
Cooperative Development	Digitalization and Sensitization of ward-based cooperatives	Number of registered cooperative societies	35	32	Through ward based economic revitalization program, 32 cooperative societies have been registered.
	Cotton value added	Number of refurbished Ward Aggregation Centers in selected VTCS and Enterprise Development Centers	7	0	No budgetary allocation due to limited resource envelope
	Cassava value added	Number of trucks purchased	3	0	No budgetary allocation due to limited resource envelope
	Rice Value Added	Number of Rice drying Pans Constructed	1	0	No budgetary allocation due to limited resource envelope
	Edible Oils Value Added	Groundnut processing plant established	1	0	No budgetary allocation due to limited resource envelope
		SimSim Processing Plant Established	1	0	No budgetary allocation due to limited resource envelope
		Sunflower Processing Plant Established	1	0	No budgetary allocation due to limited resource envelope
	Cooperatives Enterprise Development Funding	Amount of loans disbursed	30	0	Late inauguration of the board affected the disbursement of the loans.

Project status

Programme	Sub-Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Cooperative Business Development	Cooperative Development	2640303	Grant to Co-operative Society	Burumba boda-boda Savings and Credit Cooperative Society	Burumba	3,000,000	Late inauguration of the board affected the disbursement of the loans.	Ward Project
Cooperative Business Development	Cooperative Development	2640303	Disbursement of loans to Cooperatives Societies across the County	County Wide	County Wide	14,000,000	Late inauguration of the board affected the disbursement of the loans.	mainstream
		2640303 Total				17,000,000		
	Cooperative Development Total					17,000,000		
Cooperative Business Development Total						17,000,000		
Fair Trade practices	Weight and Measures	3111010	procurement of weigh bridge test weight self-loading truck	County HQs	County HQs	4,000,000	Not Awarded	mainstream
		3111010 Total				4,000,000		
	Weight and Measures Total					4,000,000		
Fair Trade practices Total						4,000,000		
Industrialization	Industrial Development	3110599	Development of Busia County Aggregation Centre	Nasewa	Matayos South	319,329,223	The construction is at 75%.	mainstream

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
			and Industrial Park-National Government contribution					
		3110599 Total				319,329,223		
	Industrial Development Total					319,329,223		
Industrialization Total						319,329,223		
Trade Development and Investment	Market Modernization and Development	3110299	Fencing of market	Aboloi market land	Angurai South	750,000		Ward Project
Trade Development and Investment	Market Modernization and development	3110299	Completion of Busembe clinic market	Busembe	Bwiri	1,500,000	Complete awaiting payment	Ward Project Pending bills
Trade Development and Investment	Market Modernization and Development	3110299	Fencing of Aterait Market	Aterait Market	Chakol North	500,000		Mainstream
Trade Development and Investment	Market Modernization and development	3110299	Proposed fencing of Bukhuvi market & cattle ring at Marachi east ward	Bukhuvi	Marachi East	1,270,620	Complete awaiting payment	Ward Project Pending bills
Trade Development and Investment	Market Modernization and Development	3110299	fencing of rakite market	Rakite	Matayos South	1,000,000	Awarded	Ward Project
Trade Development and Investment	Market Modernization and development	3110299	Proposed construction of Mayenje mkt Stalls at Mayenje ward	Mayenje	Mayenje	899,130	Complete awaiting payment	Ward Project Rollovers
Trade Development and Investment	Market Modernization and development	3110299	Proposed construction of Siwongo market in Nangina ward	Siwongo market	Nangina	2,000,000	Complete awaiting payment	Ward Project Pending bills
Trade Development and Investment	Market Modernization and Development	3110299	Fencing of Lukolis market	Lukolis Market		1,500,000	Complete awaiting payment	Mainstream
		3110299 Total				9,419,750		
Trade Development and Investment	Market Modernization and development	3110599	Proposed construction of 3 door latrine at Elwanikha market at Bukhavo east ward	Elwanikha	Bukhavo East	499,840	Complete awaiting payment	Ward Project Pending bills
Trade Development and Investment	Market Modernization and Development	3110599	Construction of 2 door pit latrine	Bumuturu Market	Kingand ole	500,000		Ward Project
Trade Development and Investment	Market Modernization and Development	3110599	Construction of modern ablution block at Matayos market-Phase I	Matayos Market	Matayos South	800,000		Mainstream

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Trade Development and Investment	Market Modernization and Development	3110599	Construction of boda boda sheds	Rakite	Matayos South	1,000,000		Ward Project
Trade Development and Investment	Market Modernization and Development	3110599	Construction of 6 door pit latrine at Mayenje market	Mayenje market	Mayenje	650,000		Mainstream
Trade Development and Investment	Market Modernization and Development	3110599	Construction of 6 door pit latrine at Among'ura Market	Among'ura Market		650,000		Mainstream
Trade Development and Investment	Market Modernization and Development	3110599	Construction of modern pit latrine at Busijo market	Busijo market		650,000		Mainstream
Trade Development and Investment	Market Modernization and Development	3110599	Construction of modern pit latrine at Buyofu market	Buyofu market		570,000		Mainstream
Trade Development and Investment	Market Modernization and Development	3110599	Construction of modern pit latrine at Siwongo market	Siwongo market		650,000		Mainstream
Trade Development and Investment	Market Modernization and Development	3110599	Construction of pit latrine Chengo market	Chengo Market		900,000		Mainstream
Trade Development and Investment	Market Modernization and Development	3110599	Construction of Jairos market abolition block	Jairos Market		2,000,000		Mainstream
Trade Development and Investment	Market Modernization and Development	3110599	Construction of 10 door pit latrine at Ogalo market	Ogalo Market		650,000		Mainstream
		3110599 Total				9,519,840		
Trade Development and Investment	Market Modernization and Development	3111504	Completion of Bukiri Market	Bukiri	Agenga Nanguba	5,000,000		Mainstream
Trade Development and Investment	Market Modernization and Development	3111504	Completion of Simbachai market	Simbachai market	Amukura Central	3,000,000		Mainstream
Trade Development and Investment	Market Modernization and Development	3111504	Completion of Changara market	Changara market	Angurai east	1,600,000		Mainstream
Trade Development and Investment	Market Modernization and Development	3111504	Completion of market	Kolanya Market	Angurai South	750,000		Ward Project
Trade Development and Investment	Market Modernization and Development	3111504	Construction of market sheds	Lupulia Market	Bukhayo North/W alatsi	4,500,000		Ward Project

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Trade Development and Investment	Market Modernization and Development	3111504	Completion of Sisenye market	Sisenye market	Bunyala North	2,000,000		Mainstream
Trade Development and Investment	Market Modernization and Development	3111504	Completion of Rumbiye Market	Rumbiye	Bunyala North	3,000,000		Mainstream
Trade Development and Investment	Market Modernization and Development	3111504	Construction of market	Busubwabo Market	Busibwa bo	3,000,000		Ward Project
Trade Development and Investment	Market Modernization and Development	3111504	Completion of Elugulu Market	Elugulu	Elugulu	4,000,000		Mainstream
Trade Development and Investment	Market Modernization and Development	3111504	Construction of market	Sikoma Market	Marachi Central	2,500,000		Ward Project
Trade Development and Investment	Market Modernization and Development	3111504	butula junction mama mboga market shed	butula junction	Marachi North	1,000,000		Ward Project
Trade Development and Investment	Market Modernization and Development	3111504	Construction of market	Mayenje Market	Mayenje	2,000,000		Ward Project
Trade Development and Investment	Market Modernization and development	3111504	Proposed construction of Mayenje mkt Stalls at Mayenje ward	Mayenje	Mayenje	2,100,410	complete awaiting payment	Mainstream Pending bills
Trade Development and Investment	Market Modernization and Development	3111504	Completion of market	Siwongo Market	Nangina	2,000,000		Mainstream
Trade Development and Investment	Market Modernization and Development	3111504	Completion of market	Siwongo Market	Nangina	1,000,000		Ward Project
Trade Development and Investment	Market Modernization and Development	3111504	Construction of Mama mboga sheds	Butula market, sikoma market, bukiri market, funyula market, bubango market, makunda market, soko posta market, mundika market, nambale market, mungatsi, akiriamet market, osere market, angorom market, akobwait market, amukura market, simbachai market	ward wide	1,000,000		Mainstream

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Trade Development and Investment	Market Modernization and Development	3111504	Construction of market sheds	Emalaya market		1,400,000		Mainstream
Trade Development and Investment	Market Modernization and Development	3111504	Completion of Kolanya Market	Kolanya Market		900,000		Mainstream
Trade Development and Investment	Market Modernization and Development	3111504	Completion of Apegei market	Apegei		3,000,000		Mainstream
Trade Development and Investment	Market Modernization and Development	3111504	Improvement and Equipping of markets	Bulenia Market, Port Victoria market, budalangi market, ganda market, odiado market,mulukhoni, amukura market, ikonzo ,market,chengo market, budakanyi market, lupida market, mubwayo market, Osere market,simba chai,mayenje market, rakite market, busibwabo market, changara market,kocholia market, khainga market		1,800,000		Mainstream
		3111504 Total				45,550,410		
	Market Modernization and Development Total					64,490,000		
Trade Development and Investment Total						64,490,000		
						404,819,223		

3. Education and Industrial Skills Development

The Vision of the department is to provide quality education and training for all to transform Busia into an intelligent County on the frontline of global progress and innovation.

The department's non-financial performance during the reporting year was evaluated in comparison to the budget proposals, highlighting successes realized.

Programme Name: - Early childhood development education						
Objective: To increase access to equitable and quality early childhood education						
Outcome: increased access to equitable and quality early childhood education						
Sub-Program	Key Outputs	Key performance Indicators	Targets		Remarks	
			Planned	Achieved		
ECDE Infrastructure Development	Child and disability friendly ECDE centres constructed	No. Of ECDE Classrooms Completed (incomplete and stalled)	35	5	The directorate initiated the construction process for 105 ECDE classroom under Rapid Result Initiative Program (RRI), which involves Community Participation. Each project has Project Management Community (PMC) that is involved to make sure the project is completed within 59 days.	
	ECDE centres equipped with WASH facilities	No. of ECDE Centres equipped with WASH facilities	35	2	The directorate is in the process of construction of 7 pit latrine under RRI Program	
	ECDE Centres renovated	No. of ECDE centres renovated	14	0	The directorate is in the process of Renovation of 5 ECDE Classroom under RRI Program	
	ECDE centres equipped with Age Appropriate Furniture	No. of ECDE centres with age appropriate ECDE Furniture	35	30	a total of 911 tables and 911 chairs were assembled and modeled by students from Amaase (311 tables and 311 desks) and Busia township VTC (600 tables and 600 desks)	
ECDE Learning Material	ECDE centre equipped with learning materials	No. of ECDE centres provided with learning materials	105	0	No budgetary allocation due to limited resource envelope	
		No of ECDE centre provided with digital learning materials	35	301	The Department Rolled out digital learning in all the 461 ECDE Centers. Each school received two digital devices for PP1 and PP2	
Inclusive Education for learners with disability	SNE ECDE centres Established	No. of SNE ECDE Classroom Constructed	7	0	No budgetary allocation due to limited resource envelope	
Programme: Vocational Training Development						
Objective: To increase access to equitable and quality Vocational Training						
Outcome: Increased access to Equitable and quality Vocational Training						
Sub-Program	Key Outputs	Key performance Indicators	Targets		Remarks	
			Planned	Achieved		
VTCs Infrastructure Development	Workshops constructed	No. of workshops constructed	4	0	Masonry workshop at Matayos VTC is still Ongoing. The site was handed over to the Contractor, the workshop at Apokor, Aget, and Okisumo VTC will be re-advertised as it failed to attract bidders.	
	Administration blocks constructed	No. of administration blocks	2	1	Osuret VTC Admin Block Phase 1 Complete. Butula and Buburi VTC Admin Block ongoing	
	Renovation of existing infrastructure	Number of VTCs renovated	3	0	No budgetary allocation due to limited resource envelope	
	Sanitation blocks constructed	No. of sanitation blocks constructed	4	1	Busagwa VTC ablation block is complete	

Equipping of VTCs	Hostels constructed	No. of Hostels Constructed	2	0	No budgetary allocation due to limited resource envelope
	Homecraft Centres integrated with VTCs	Number of Homecraft centres integrated with VTCs	1	0	No budgetary allocation due to limited resource envelope
	Purchase of tools and equipment	No. VTCs Trainees equipped with tools and equipment supplied	84	168	168 Graduates were equipped with hands-on skills Tools in diverse trades including solar technology, fashion design, ICT, Carpentry, Hair & Beauty, Food & Beverage, Mechanics and more

4. The County Treasury and Economic Planning

The departmental vision is to be a prosperous County committed to prudent financial management and economic planning

Programme: Public Financial Management					
Objective: To improve public financial management					
Outcome: Improved public financial management					
Sub Programme	Key Outputs		Key performance indicators		Remarks*
			Targets Planned	Achieved	
	Increased Own source revenue		697M	506 M	
Revenue mobilization		Amount of own source revenue			Need to automate more revenue streams to increase OSR collection
Sub total			697M	506 M	
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 Outputs		Key performance indicators		Remarks*
			Planned	Achieved	
	Statistics system developed		1	1	
Statistics		Functional statistics unit established			Statistics Unit established

5. Sports, Culture and Social Services

The department's vision is to be a socially self-driven and empowered community

Programme Name; Culture Promotion and Development					
Objective: To Increase cultural promotion and development					
Outcome: Increased cultural promotion and development					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
	Cultural center constructed, equipped and operationalize d	Number of cultural centers constructed, equipped and operationalize d	1	0	Construction of Kakapel cultural center is ongoing
	Refurbishment of cultural centers	Number of refurbished cultural centers	1	1	Bumbe cultural center completed and commissioned
Modern community libraries constructed Phase 1	Number of modern community Libraries built	1	0	No budgetary allocation due to limited resource envelope but prioritized in FY 2025/26	
Programme Name; Child Care, right and Protection					
Objective: To enhance access to child care, right and protection					

Outcome: Enhanced access to child care, right and protection					
Sub Programme	Key Outputs	Key performance indicators	Targets Planned	Achieved	Remarks*
Rehabilitation and custody	Child protection center phase 1 constructed	Number of child protection center phase 1 constructed	1	0	No budgetary allocation due to limited resource envelope
	Public day care center constructed	Number of public day cares constructed	1	0	Yet to commence
Programme Name; Youth Empowerment and Development					
Objective: To increase Youth Empowerment and Development					
Outcome: Increased Youth Empowerment and Development					
Sub Programme	Key Outputs	Key performance indicators	Targets Planned	Achieved	Remarks*
Youth Enterprises and empowerment	youth empowerment center equipped	Number of youth empowerment and innovation centers constructed and equipped	1	0	Kamolo youth empowerment center refurbishment tender has been awarded.
	Youth support program established	Number of youth support program established	1	4	conducted training for 8,992 youths on digital access program which involved youth in agribusiness, content creation, access to government procurement process and digital entrepreneurial skills development
Programme Name; Promotion and Development of sports					
Objective: To enhance promotion and development of sports					
Outcome: Enhanced promotion and development of sports					
Sub Programme	Key Outputs	Key performance indicators	Targets Planned	Achieved	Remarks*
Sports promotion and infrastructure development	Sports academy established	Number sports academy established	1	0	No budgetary allocation due to limited resource envelope
	Stadia at sub-County upgraded	Stadia at sub-County upgraded	1	0	Site handed over for construction of Malaba Complex
Programme Name; Promotion and Development of Local Tourism in the County					
Objective: To increase promotion and Development of Local Tourism in the County					
Outcome: Increased promotion and Development of Local Tourism in the County					
Sub Programme	Key Outputs	Key performance indicators	Targets Planned	Achieved	Remarks*
Tourism promotion and structure development	cottages and homestays constructed	Number of cottages and homestays constructed	1	0	Contract awarded, project ongoing
Programme Name; Social Services					
Objective: To increase access social Assistance and development to vulnerable					
Outcome: Increased access social Assistance and development to vulnerable					
Sub Programme	Key Outputs	Key performance indicators	Targets Planned	Achieved	Remarks*
social support service	Community support centers constructed and refurbished	Community support centers constructed, refurbished and equipped	1	0	No budgetary allocation due to limited resource envelope

6. Transport, Roads and Public works

The Vision of the department is to develop quality, reliable, sustainable and resilient infrastructure and provide access to safe affordable public transport systems

Programme Name: Road network						
Objective: To increase road network						
Outcome: Increased Road network						
Sub-Programme	Key Output	Key Performance Indicators			Target Planned	Remarks
					Achieved	
Road infrastructure development	Kilometers of roads upgraded	Number of Kilometers of roads upgraded to bitumen standards	10	6		Bukiri-Takhumba-Mumbaka 6.0 km road done
	Kilometres of roads maintained	Number of Kilometers of Earth and Gravel Roads Maintained	322	786.21		Done in all the 35 wards
	Box culverts and bridges constructed	Number of box culverts constructed	10	2		Two, complete and one on going.
	Kilometres of roads opened	Number of Kilometres of new roads opened	70	170.28		Done in all the 35 wards
	Road construction equipment purchased and maintained	Number of road construction equipment purchased	3	0		No budgetary allocation
		Number of Roads: Construction Equipment maintained and in good condition	21	2		Inadequate resources allocated due to limited resource envelope
	Construction of stormwater management system	Number of stormwater management systems constructed	1	0		Work ongoing
Programme Name: Alternative Transport Infrastructure Development						
Objective: To increase transport network						
Outcome: Increased transport network						
Sub-Programme	Key Output	Key Performance Indicators			Target planned	Remarks
					Achieved	
Alternative transport development	Waterways in working condition	Number of Kilometers of waterways established	10	6		Inadequate resources allocated
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			Target planned	Remarks
					Achieved	
Standardization of Construction Materials	constructed and equipped laboratories	Number of laboratories constructed and equipped	1	0		Handed over, but the contractor abandoned the site.
Improvement of working environment	cabro works/landscaping done	Square meters of cabros done	1500	0		No budgetary allocation
	Perimeter wall constructed	Meters of perimeter wall constructed	261	0		No budgetary allocation
	Service bay in good working condition	Number of service bays constructed (equipped)	1	1		Target achieved

Project status

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Alternative Transport Infrastructure Development	Alternative Transport Development	3110505	Establishment waterways in Budalangi	Budalangi		6,000,000	Not Started	Mainstream
		3110505 Total				6,000,000		
Alternative Transport Infrastructure Development	Alternative Transport Development	3110702	Supply, delivery and commissioning of two BMU wooden boats and two Yamaha Autoboat engine 15HP model	Bunyala North	Bunyala North	2,000,000	Not Supplied	Mainstream
Alternative transport infrastructure development	Alternative Transport Development	3110702	Supply, delivery and commissioning of three BMU wooden boats and two Yamaha Autoboat engine 15HP model (labour based)	Wardwide	Bunyala North	1,200,000	Supplied	Ward Project
		3110702 Total				3,200,000		
	Alternative Transport Development Total					9,200,000		
Alternative Transport Infrastructure Development Total						9,200,000		
Building Infrastructure Development	Mechanical and Fabrication Workshop	3110601	Construction of Ward Office	Enaseno (Bukhayo/Bugeni/687)	Bukhayo West	7,369,340	Complete	Ward Project
		3110601 Total				7,369,340		
Building Infrastructure Development	Mechanical and Fabrication Workshop	3110901	Equipping of mechanical and fabrication workshop in Bumala	Bumala	Marachi West	2,000,000	Complete	Mainstream
		3110901 Total				2,000,000		
	Mechanical and Fabrication Workshop Total					9,369,340		
Building Infrastructure Development Total						9,369,340		
Road Network	Road Infrastructure Development	3110401	Upgrading of County roads to bitumen standards and cabros	Countywide	Countywide	300,000,000	90% done	Mainstream

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Road Network	Road Infrastructure Development	3110401	Upgrading of County roads to bitumen standards and cabros	Countywide	Countywide	100,000,000		Mainstream Rollovers
		3110401 Total				400,000,000		
Road network	Road Infrastructure Development	3110501	Construction of culverts, gabions, purchase of fuel, murrum and machine hire for maintenance of roads	Wardwide	Angurai North	10,000,000	Complete	Ward Project
Road Network	Road Infrastructure Development	3110501	Construction of Sidokho Bridge	Sidokho	Bunyala	20,000,000	Not Started,to be re-advertised	Mainstream
Road Network	Road Infrastructure Development	3110501	Proposed reconstruction of sidokho timber bridge in Bunyala	Sidokho	Bunyala South	4,600,000	Complete	Mainstream Pending bills
Road Network	Road Infrastructure Development	3110501	Proposed installation of culvert in roads ward wide	wardwide	Bunyala central	973,300	Complete	Ward Project Pending bills
Road Network	Road Infrastructure Development	3110501	Sidokho wooden bridge	wardwide	Bunyala South	1,400,000	Complete	Ward Project Pending bills
Road Network	Road Infrastructure Development	3110501	Proposed construction of access culverts in Busia Municipality	Busia Municipality	Busia municipality	1,477,060	Complete	Mainstream Pending bills
Road network	Road Infrastructure Development	3110501	Acquisition and installation of culverts	Osuwai-Omaembe road and Maranata-Chofer road	Malaba Central	1,000,000	Complete	Ward Project
Road Network	Road Infrastructure Development	3110501	Proposed construction of kabura box culvert	Kabura	Malaba South	3,397,988	Complete	Mainstream Pending bills
Road network	Road Infrastructure Development	3110501	Construction of box culvert	Kalalaran	Malaba South	5,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110501	Acquisition and installation of culvert	Wardwide	Marachi East	500,000	Not Requisitioned	Ward Project
Road Network	Road Infrastructure Development	3110501	Provision of construction of Musirira box culvert	Musirira	Marachi North	446,120	Complete	Ward Project Pending bills
Road Network	Road Infrastructure Development	3110501	supply and delivery of culverts and building materials	wardwide	Namboboto/Nambuku	1,998,270	Complete	Ward Project Pending bills
Road network	Road Infrastructure Development	3110501	Purchase of culvert	Wardwide	Nambuku/Namboboto	500,000	Complete	Ward Project

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Road Network	Road Infrastructure Development	3110501	Construction of a box culvert at karekpi-kakoli primary road	Karekpi-Kakoli primary road		2,000,000	Not Started	Mainstream
Road Network	Road Infrastructure Development	3110501	Construction of Kaukotoit Agonget box culvert phase II			3,000,000	Not Started	Mainstream
Road Network	Road Infrastructure Development	3110501	Construction of Sidukhumi box culverts	Sidukhumi		3,000,000	Ongoing	Mainstream
		3110501 Total				59,292,738		
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Wardwide	Agenga Nanguba	6,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of murrum for maintenance of roads	Wardwide	Agenga Nanguba	1,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of fuel for maintenance of roads	Wardwide	Agenga Nanguba	1,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Wardwide	Amukura Central	7,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of fuel for maintenance of roads	Wardwide	Amukura East	4,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Routine road maintenance	Akatagoroi - Aderema - Osuret Road	Amukura West	8,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Routine road maintenance	kwa ndeta - omadir-imoisile road	Amukura West	1,400,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Routine road maintenance	Osuret Primary - mzee osiko/okware Palkite - Mzee Idd Road	Amukura West	1,700,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for construction of roads	lukolis makt - akapijan-rose papai road	Amukura West	2,500,000	Complete	Ward Project
Road Network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	ward wide	Angorom	8,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Wardwide	Angurai East	2,000,000	Complete	Ward Project

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Road network	Road Infrastructure Development	3110601	Purchase of fuel for opening of new roads	Wardwide	Angurai East	1,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of murrum for maintenance of roads	Wardwide	Angurai East	500,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Mwari - Riwatama Road	Angurai South	4,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of fuel for opening of new roads	Wardwide	Angurai South	1,400,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of murrum for maintenance of roads	Wardwide	Angurai South	400,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Wardwide	Bukhayo Central	3,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of fuel for opening of new roads	Wardwide	Bukhayo Central	500,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of murrum for maintenance of roads	Wardwide	Bukhayo Central	500,000	Complete	Ward Project
Road Network	Road Infrastructure Development	3110601	Machine hire, purchase of fuel and murrum for grading and maintenance of roads	ward wide	Bukhayo East	6,000,000	Complete	Ward Project
Road Network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	ward wide	Bukhayo North/Walasi	6,000,000	Complete	Ward Project
Road Network	Road Infrastructure Development	3110601	Machine hire, purchase of fuel and murrum for grading and maintenance of roads	Lwero-Ang'orom Bridge (3M), Sokomoko - Mundulusia Road (3.4M), Jaramogi Odinga Oginga University - Ramoya Road (1.4M)	Bukhayo West	7,800,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Wardwide	Bunyala Central	5,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of fuel for maintenance of roads	Backfilling at Nanjomi Primary School	Bunyala Central	500,000	Complete	Ward Project

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Road network	Road Infrastructure Development	3110601	Machine hire for erection of culverts, roads formation, gravelling and grading	Wardwide	Bunyala North	4,800,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of fuel for maintenance of roads	Wardwide	Bunyala North	1,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	routine road maintenance	wardwide	Bunyala South	5,500,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of fuel for maintenance of roads	Wardwide	Bunyala West	2,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Wardwide	Burumba	5,500,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Wardwide	Busibwabo	3,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of fuel for maintenance of roads	Wardwide	Busibwabo	2,500,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of murrum for maintenance of roads	Wardwide	Busibwabo	500,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Wardwide	Bwiri	5,700,000	Complete	Ward Project
Road Network	Road Infrastructure Development	3110601	Purchase of fuel for maintenance of roads	Bwiri	Bwiri	2,000,000	Complete	Ward Project Rollovers
Road network	Road Infrastructure Development	3110601	Purchase of fuel for maintenance of roads	Wardwide	Chakol South	3,700,000	Complete	Ward Project
Road Network	Road Infrastructure Development	3110601	Refurbishment of fuel levy Funded Roads projects	County wide	County Wide	537,207	Complete	Grant- balance brought down
Road network	Road Infrastructure Development	3110601	Purchase of murrum for maintenance of roads	Wardwide	Elugulu	1,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Wardwide	Elugulu	8,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of fuel for road maintenance	Wardwide	Elugulu	1,000,000	Complete	Ward Project

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Wardwide	Kingandole	6,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of fuel for maintenance of roads	Wardwide	Kingandole	1,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	ward wide	Malaba Central	5,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Kareekipi Road - Kakoli Primary - Olili Church of Christ	Malaba North	5,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of fuel for maintenance of roads	Wardwide	Malaba South	3,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of murrum for maintenance of roads	Wardwide	Malaba South	500,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Wardwide	Marachi Central	2,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of fuel for maintenance of roads	Wardwide	Marachi Central	1,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of fuel for maintenance of roads	Shirandala - Namanderema Road, Iseka, Elukongo - Mauko, Bumala B junction - Musibiriri	Marachi East	2,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Wardwide	Marachi East	5,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of murrum for maintenance of roads	Wardwide	Marachi East	1,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of fuel for maintenance of roads	Wardwide	Marachi North	1,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Wardwide	Marachi North	7,000,000	Complete	Ward Project

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Road network	Road Infrastructure Development	3110601	Routine road maintenance	Wardwide	Marachi West	8,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads, grading, murruming and opening of new roads	Wardwide	Matayos South	3,500,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of fuel for maintenance of roads	Wardwide	Matayos South	1,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of murrum for maintenance of roads	Wardwide	Matayos South	500,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Routine road maintenance	Mauko - Siteko	Mayenje	2,500,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of fuel for maintenance of roads	Wardwide	Mayenje	1,500,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of murrum for maintenance of roads	Wardwide	Mayenje	1,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Wardwide	Nambale Township	4,500,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Wardwide	Nambuku/Namb oboto	3,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of murrum for maintenance of roads	Wardwide	Nambuku/Namb oboto	1,500,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Machine hire for maintenance of roads	Wardwide	Nangina	7,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of fuel for maintenance of roads	Wardwide	Nangina	1,000,000	Complete	Ward Project
Road network	Road Infrastructure Development	3110601	Purchase of murrum for maintenance of roads	Wardwide	Nangina	1,000,000	Complete	Ward Project
		3110601 Total				201,437,207		
Road Network	Road Infrastructure Development	3111201	Supply and delivery of farm tractors spare parts.	County wide	County Wide	4,637,780	Complete	Mainstream Pending bills
Road Network	Road Infrastructure Development	3111201	Supply and delivery of heavy machinery spare parts	County wide	County Wide	1,796,840	Supplied	Mainstream Pending bills

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Road Network	Road Infrastructure Development	3111201	Supply and delivery of tyres and tubes for farm tractors	County wide	County Wide	1,323,560	Supplied	Mainstream Pending bills
Road Network	Road Infrastructure Development	3111201	Maintenance of road construction equipment and Agriculture Mechanization Service Tractors	Countywide	Countywide	10,569,423	Agriculture Tractors 50% done,	Mainstream
		3111201 Total				18,327,603		
	Road Infrastructure Development Total					679,057,548		
Road Network Total						679,057,548		
Building Infrastructure Development	Mechanical and Fabrication Workshop	3110202	Proposed construction of mechanical unit workshop at bumala	Bumala		5,927,140	Complete	Mainstream Rollovers
		3110202 Total				5,927,140		
	Mechanical and Fabrication Workshop Total					5,927,140		
Building Infrastructure Development	Standardization of Construction Materials	3110202	Proposed construction of abolition block at public works office	Angorom	Angorom	4,000,000	Complete	Mainstream Rollovers
		3110202 Total				4,000,000		
	Standardization of Construction Materials Total					4,000,000		
Building Infrastructure Development Total						9,927,140		
Road Network	Road Infrastructure Development	3110501	Proposed installation of culvert in roads ward wide in Bunyala Central Ward	wardwide	Bunyala central	973,300	Complete	Ward Project Rollovers
Road Network	Road Infrastructure Development	3110501	Proposed installation of culverts in bunyala north ward	wardwide	Bunyala North	800,000	Complete	Ward Project Rollovers
Road Network	Road Infrastructure Development	3110501	Proposed construction of Buluma budama box culvert	Buluma-Budama	Elugulu	3,954,237	Site issue	Mainstream Rollovers
Road Network	Road Infrastructure Development	3110501	Proposed construction of okello bukeke box culvert	Okello Bukeke	Mayenje	3,994,675	Not Started	Mainstream Rollovers

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Road Network	Road Infrastructure Development	3110501	Proposed construction of culvert in Nambuku Namboboto ward	wardwide	Nambuku Namboboto	300,000	Complete	Ward Project Rollovers
Road Network	Road Infrastructure Development	3110501	Proposed Installation of Dulienge myanga box-culvert	Dulienge Myanga		2,853,480	Terminated, re advertised	Mainstream Rollovers
Road Network	Road Infrastructure Development	3110501	Proposed construction of kabura box culvert	Kabura		378,421	Complete	Mainstream Rollovers
Road Network	Road Infrastructure Development	3110501	Proposed construction kasinge Box culvert	Kasinge		2,502,000	Terminated, re advertised	Mainstream Rollovers
Road Network	Road Infrastructure Development	3110501	Proposed construction of kaukotoit angongol box culvert	Kaukotoit		2,958,500	Complete, phase 2 ongoing	Mainstream Rollovers
Road Network	Road Infrastructure Development	3110501	Proposed backfilling of Sidokho bridge	Sidokho		2,949,996	Terminated, re advertised	Mainstream Rollovers
Road Network	Road Infrastructure Development	3110501	Proposed construction of sidukhumi box culvert	Sidukhumi		2,996,280	Ongoing	Mainstream Rollovers
		3110501 Total				24,660,889		
Road Network	Road Infrastructure Development	3110601	Hire of machine for road construction in Amukura west ward	wardwide	Amukura west	1,100,000	Complete	Ward Project Rollovers
Road Network	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for road maintenance in Angurai east ward	wardwide	Angurai East	500,000	Not started	Ward Project Rollovers
Road Network	Road Infrastructure Development	3110601	Hire of machine for road construction in Bukhayo north road	wardwide	Bukhayo North /Walatsi	2,733,200	Complete	Ward Project Rollovers
Road Network	Road Infrastructure Development	3110601	Supply of fuel for roads works	wardwide	Bukhayo West ward	2,000,000	Complete	Ward Project Pending bills
Road Network	Road Infrastructure Development	3110601	Supply and delivery of murrum for road maintenance in Bunyala central Ward	wardwide	Bunyala central	496,589	Not started	Ward Project Rollovers
Road Network	Road Infrastructure Development	3110601	Opening of river ndekwe	Ndekwe	Bunyala South	1,900,000	Complete	Ward Project Pending bills
Road Network	Road Infrastructure Development	3110601	Supply and delivery of murrum for road maintenance in Bunyala South ward	wardwide	Bunyala South	1,996,727	Not started	Ward Project Rollovers
Road Network	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for opening of roads in Bunyala ward	wardwide	Bunyala South	1,500,000	Not Started	Ward Project Rollovers

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Road Network	Road Infrastructure Development	3110601	Routine maintenance of ndekwe-sidokho road	Ndekwe-Sidokho	Bunyala South Ward	2,000,000	Complete	Ward Project Pending bills
Road Network	Road Infrastructure Development	3110601	Hire of machine for road construction in Bunyala West Ward	wardwide	Bunyala West	992,600	Contractor declined works	Ward Project Rollovers
Road Network	Road Infrastructure Development	3110601	Supply and delivery of murrum for road maintenance in Bwiri Road	wardwide	Bwiri	496,589	Not Done	Ward Project Rollovers
Road Network	Road Infrastructure Development	3110601	Supply of fuel for ploughing	wardwide	Bwiri Ward	1,600,000	Agriculture Department works	Ward Project Pending bills
Road Network	Road Infrastructure Development	3110601	Supply and delivery of fuel and fuel lubricants for road maintenance in Malaba central ward	wardwide	Malaba central	1,000,000	Not Started	Ward Project Rollovers
Road Network	Road Infrastructure Development	3110601	Supply and delivery of fuel and lubricants for road maintenance in Malaba South ward	wardwide	Malaba south	1,600,000	Not Started	Ward Project Rollovers
Road Network	Road Infrastructure Development	3110601	Hire of machine for road construction in Marachi central ward	wardwide	Marachi Central	1,114,800	Complete	Ward Project Rollovers
Road Network	Road Infrastructure Development	3110601	Supply and delivery of murrum for road maintenance in Nambuku Nambobote ward	wardwide	Nambuku Namboboto	496,589	Contractor declined works	Ward Project Rollovers
		3110601 Total				21,527,095		
	Road Infrastructure Development Total					46,187,983		
Road Network Total						46,187,983		
						753,742,011		

7. Lands, Housing and Urban Development

The vision of department is to ensure excellence in land management and provision of affordable and quality housing for sustainable development.

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						
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks	
			Planned	Achieved		
Land use administration and management	Proper land records established	Developed spatial plan for Malaba municipality	20	0	No budgetary allocation due to limited resource envelope	
	County land bank acquired and secured	Number of acres of County government land bank acquired, surveyed and titled	10	3	Payment still pending	
	YALA DELTA land use plan implemented	Number of survey maps developed	5	0	No budgetary allocation due to limited resource envelope	
Programme: Urban Management Services						
Objective: To facilitate sustainable development of urban areas						
Outcome: Sustained development of urban areas						
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks	
			Planned	Achieved		
Urban management	Urban solid waste management	Number of dumpsites established	2	0	No budgetary allocation	
		Number of solid wastes Equipment acquired and Maintained (tipppers)	2	2	Acquired awaiting delivery	
Urban infrastructure development and management	Traffic management in urban areas	Number of constructed modern bus park	1	0	No budgetary allocation	
	stormwater management	Number of Kms of drainage channels opened and maintained	10	0	No budgetary allocation	
	Established public utilities in urban areas	Number of cemeteries/crematoriums established	1	0	No budgetary allocation	
Programme: Housing Development and Management						
Objective: To facilitate the provision of Adequate and Affordable						
Outcome: Adequate and affordable houses provided and improved						
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks	
			Planned	Achieved		
Housing Management	Well-maintained government houses and offices	Number of offices renovated	10	0	Not budgeted for	
Housing Development	Improved housing conditions for County staff and residents	Governor's residences constructed	1	0	Awarded, awaiting handover	

	County HQs constructed	1	0	No budgetary allocation due to limited resource envelope
	Number of constructed offices for County devolved units (subCounty, ward and village admins offices)	4	0	No budgetary allocation due to limited resource envelope

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

The department's vision is to provide reliable access to clean and safe water and secure environment for sustainable development.

During the financial year, the department undertook a review of its non-financial performance against budgeted objectives, highlighting implementation successes and challenges encountered.

Programme Name: Water supply services					
Objective: To increase access to clean and safe water					
Outcome: Increased access to clean and safe water					
Sub Programme	Key Outputs	Key performance Indicators	Target Planned	Achieved	Remarks
Urban Water infrastructure development	Water storage facilities constructed	Total volume of storage developed (M ³)	200	634	Rehabilitations: 500 m ³ Matayos steel tanks, 100 m ³ Bukhakhala, Igero 24m ³ , ojamii 10m ³ .
	Water pipeline constructed	KMs of pipeline developed	20	11.46	Matayos 1.6km, 2.55km to igero, 1.15km, 1km, Bukhakhala 1.4km, 0.9km, 1.47km, 0.290km, 0.87km, 0.78, 0.45km
	Meters acquired and metered	No. of meters acquired and metered	400	1510	610 within Amagoro, 600 within town. Busijo 50 Butula water supply 50, Sisenye 200
	Water storage facilities constructed	Total volume of storage developed (M ³)	400	456	Busijo 324m ³ (200m ³ rehabilitated), Oshorom kolanya 100m ³ masoury, 114m ³
Rural Water infrastructure development	Water pipeline constructed	KMs of pipeline developed	40	19.67	6 km busijo, 2.3 km samia girls, within sio port and busembe 3.5km, kolanya 7.87 km.
	Water points developed	Number of borehole drilled	3	6	Burudu samia, ojamii, amongra chakol south, kakoli angurai south, kidera and kakira amukura east,
		No of water systems solarized	7	14	Mundika, busijo intake, kolanya girls, Ebwicha, Bukhakhala, busende, matabi samia, Siekunya, Lupida, aterait spring, magombe bunyala, Mukhwayo samia, otimong chakol south, Nambale center A
Maintenance of water systems	Water systems repaired and maintained	Number of systems repaired and maintained	150	10	Busibwabo, toto kakile, Bukadanyi, Otimong, Ejinja NaNa, Khunyangu, Ebwicha, Bukhakhala, Mundika 2No surface pumps that pump water to Busia town, 1 No to matayos,
Programme Name: Sewerage Services					
Programme Objective: To increase access to sewerage services					
Programme Outcome: Improved access to sewerage services					
Sub Programme	Key Outputs	Key performance Indicators	Target Planned	Achieved	Remarks
Development of sewerage	Maintained sewer line	Km of sewer line maintained	2	0	Malaba town advertised yet to be awarded.

infrastructure									
Programme: Environmental conservation and management									
Programme Objective: To improve environmental conservation and management									
Programme Outcome: Improved environmental conservation and management									
Sub Programme	Key Outputs	Key performance Indicators	Target Planned	Achieved	Remarks				
Afforestation & agro-forestry	Tree Nurseries established	Number of tree Nurseries established	2	4	Target surpassed due to additional allocation under Financing Locally led Climate Action Program				
	Trees planted in line with presidential decree	Number of trees planted	200000	10000	Target not achieved due to low budgetary allocation				
	Mini water towers established in Samia, Amukura and T. North hills	Number of Mini water towers established	2	1	Tree planted only in Teso North due to budgetary constraints				
	Farms and urban forest developed	No. of farms and urban forests developed.	1	0	Target not achieved due to the ongoing road and construction works within Busia Town				
Catchment & watershed conservation	Catchment & watershed conserved	Number of Catchment Area conserved	1	1	Implemented in Kingandole ward – Spring				
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	Target Planned	Achieved	Remarks				
Climate change mitigation and resilience	Climate change information services hub established phase 2	Climate change information services hub established	1	1	The Climate change information services hub is at 90% complete and works are ongoing.				
	Locally -led climate change actions promoted (2% County contribution)	Number of locally -led climate change actions promoted	35	26	Implemented they are at different levels of implementation. On average at 75% completion.				
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	Target Planned	Achieved	Remarks				
Irrigation farmer & institution support services	Irrigation kits supplied to farmers	No. of irrigation kits supplied to farmers	7	0	Target not achieved due to non-allocation of funds				
Programme Name: Energy Development									
Objective: To increase share of renewable energy in total consumption									
Outcome: Increased share of renewable energy in total consumption									
Sub-Programme	Key Output	Performance Indicators	Target Planned	Achieved	Remarks				
Rural electrification	Maximization	Number of households connected to new HH connected to existing transformer infrastructure	150	784	Target surpassed due to the matching fund arrangement with REREC. County budgeted for 32m which was matched with 35m amounting to Ksh. 67M.				
	New grid access	number of HH connected to newly installed transformer	300	392	Target surpassed due to the matching fund arrangement with REREC.				
Renewable energy development	street lights installed and maintained	Number of grid/solar street lighting units installed and	150	165	Burumba 30 units, Ebenezer 20 units, Mungasi 22 units, Matayos mkt 31 units, Elugulu 2, Shibale 2, Sifugwe/Bunyala				

	solar mass lights installed and maintained	maintained				VTC 15 units, Bunandi 15units.
	Solar field generation plants installed	number of solar mass light units installed and maintained	25	7		Ojibo/Mumbaka/Nanderema new unit Asinge'e, Adanya, katotoi and Amaio- Maintained.
	Improved MEKOS installed	Number of HH connected to solar micro grids	500	0		The targeted investor, Kudura failed to get the generation license from EPRA
	Energy centre constructed and equipped	Number of improved MEKOS installed	100	1750		In collaboration with Tembea Africa, targeted 50 households per ward, still ongoing.
	petroleum products filling station constructed	Number of energy centres constructed and equipped	1	0		Not funded
		number of petroleum products filling stations constructed	1	0		Not funded

Project status

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Climate Change Mitigation and Adaptation	Climate Change Mitigation and Resilience	2640599	Financing Locally-Led Climate Action Program(FLLOCA) County contribution	Countywide		52,000,000	33% Complete	County contribution-Grant
Climate Change Mitigation and Adaptation	Climate Change Mitigation and Resilience	2640599	National contribution to Financing Locally- Led Climate Action Program(FLLOCA) for the FY 2024/25	Countywide		217,000,100	Funds not disbursed	Grant
Climate Change Mitigation and Adaptation	Climate Change Mitigation and Resilience	2640599	National contribution to Financing Locally- Led Climate Action Program(FLLOCA) Balance brought forward	Countywide		173,233,304	100% Complete	Grant
		2640599 Total				442,233,404		
	Climate Change Mitigation and Resilience Total					442,233,404		
Climate Change Mitigation and Adaptation Total						442,233,404		
Energy Development	Renewable Energy Development	3111011	Connectivity of street lights at Kolanya Town	Kolanya	Angurai East	1,447,640	complete	Ward Project Rollovers
Energy Development	Renewable Energy Development	3111011	Installation of Mundemba Mass light	Mundemba	Bukhoyo East	1,500,000	Not awarded	Ward Project Rollovers
Energy Development	Renewable Energy Development	3111011	Repair and maintenance of flood lights across the entire ward,Boyufu and Madibo markets Bukhoyo East Ward,Repair of solar mass lights and kaludeka Logir and Kamusogon mkts Bukhoyo north/walatsi ward	Buyufu, Madibo, Kaludeka and Kamusogon	Bukhoyo East ward& Bukhoyo North/walatsi ward	1,999,790	complete	Ward Project Rollovers

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Energy Development	Renewable Energy Development	3111011	Installation Of New Solar Mass Light Within The County Sumbu Island Bunyala West Ward And Bunyala Vocational Training Centre	Bunyala	Bunyala North	936,800	100% Complete	Mainstream Rollovers
Energy Development	Renewable Energy Development	3111011	Installation and Maintenance of solar lights and electrical installations	County wide	County wide	7,500,000	complete	Mainstream
Energy Development	Renewable Energy Development	3111011	Installation of Mass flood Light at Mlimani market	Mlimani Market	Malaba North	3,000,000	Site Handed Over	Mainstream
Energy Development	Renewable Energy Development	3111011	Installation of street lights at Bulanda Junction - Philip Masinde Road	County wide	Mayenje	6,000,000	60% Complete	Mainstream
Energy Development	Renewable Energy Development	3111011	Street lighting in Nambale township	Nambale Township	Nambale Township	2,000,000	Site Handed Over	Mainstream Rollovers
Energy Development	Renewable Energy Development	3111011	Installation and maintenance of street lights from Ebenezer to Burumba,kemodo and mungatsi market	Ebenezer to Burumba,kemodo and mungatsi market		6,163,000	100% Complete	Mainstream Rollovers
Energy Development	Renewable Energy Development	3111011	Proposed installation of solar mass lights at Ojibo,nanderema and mumbaka	Ojibo, Nanderema and Mumbaka		3,588,300	complete	Mainstream Rollovers
Energy Development	Renewable Energy Development	3111011	Repair of Malambisia and Mwenbe Taa Mass lights	Malambisia and Mwenbe Taa		2,200,000	Site Handed Over	Mainstream Rollovers
		3111011 Total				36,335,530		
	Renewable Energy Development Total					36,335,530		
Energy Development	Rural Electrification	3111011	Electricity Connectivity	Wardwide	Agenga Nanguba	2,000,000	Awaits transfer of funds to REREC	Ward Project
Energy Development	Rural Electrification	3111011	Purchase of transformers	Kaliwa Catholic and Wardwide	Amukura Central	1,000,000	Awaits transfer of funds to REREC	Ward Project
Energy Development	Rural Electrification	3111011	Maintenance of Solar Lights	Kododema	Amukura East	400,000	Site Handed Over	Ward Project
Energy Development	Rural Electrification	3111011	Electricity Connectivity	Powerline extension at Angaro kshs.1M, Powerline extension at Akadoot kshs.1M, Kekalet Market	Angurai East	2,000,000	Awaits transfer of funds to REREC	Ward Project
Energy Development	Rural Electrification	3111011	Installation of Solar Mass Lights		Angurai South	1,500,000	Site Handed Over	Ward Project
Energy Development	Rural Electrification	3111011	Electricity Connectivity	Katakwa - Behind ACK Church and Kamolo village	Angurai South	3,000,000	Awaits transfer of funds to REREC	Ward Project
Energy Development	Rural Electrification	3111011	Installation of soar mass light at Namisi junction	namisi junction	Bukhayo Central	1,500,000	40% complete	Ward Project
Energy Development	Rural Electrification	3111011	Erection of mass flood light	Stendi mawe (Ekisumo)	Bukhayo East	1,500,000	40% complete	Ward Project
Energy Development	Rural Electrification	3111011	Upgrading and maximization of electricity transformer	Machonne-Nakhomake road	Bukhayo West	4,000,000	Awaits transfer of funds to REREC	Mainstream
Energy Development	Rural Electrification	3111011	Grid lit street lighting		Burumba	3,000,000	complete	Ward Project
Energy Development	Rural Electrification	3111011	Electricity Connectivity	Sikoma and Ebuwanga	Busibwabo	2,800,000	Awaits transfer of funds to REREC	Ward Project
Energy Development	Rural Electrification	3111011	Electricity Connectivity	streetlighting at Amongura market	Chakol South	2,300,000	70% Complete	Ward Project
Energy Development	Rural Electrification	3111011	street lighting	khunyangu hospital- Murumba police post and ikonzo market	Kingandole	3,500,000	Site Handed Over	Ward Project

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Energy Development	Rural Electrification	3111011	Installation of Street Lights	Amoni Primary School, Royoo, Marnatha Junction	Malaba Central	1,000,000	Site Handed Over	Ward Project
Energy Development	Rural Electrification	3111011	Electricity last mile Connectivity	Kagula Village	Malaba North	1,500,000	Awaits transfer of funds to REREC	Ward Project
Energy Development	Rural Electrification	3111011	Electricity Connectivity	Osasame Village	Malaba North	1,000,000	Awaits transfer of funds to REREC	Ward Project
Energy Development	Rural Electrification	3111011	installation of grid power street light	murumba shopping centre	Marachi Central	1,000,000	Site Handed Over	Ward Project
Energy Development	Rural Electrification	3111011	solar mass light	murumba market	Marachi Central	1,500,000	90% Complete	Ward Project
Energy Development	Rural Electrification	3111011	Electricity maximization	mathanza village and igula	Marachi Central	1,900,000	Awaits transfer of funds to REREC	Ward Project
Energy Development	Rural Electrification	3111011	Installation of transformer	Malomba B	Marachi East	1,000,000	Awaits transfer of funds to REREC	Ward Project
Energy Development	Rural Electrification	3111011	Installation and maintenance of solar lights	Matayos market, Okoa trading centre, Makobio market, Rakite, Nang'omo Chief's camp	Matayos South	1,000,000	Site Handed Over	Ward Project
Energy Development	Rural Electrification	3111011	streetlight connection	mauko-mabale-steko road	Mayenje	2,000,000	Awaits transfer of funds to REREC	Ward Project
Energy Development	Rural Electrification	3111011	Electricity Connectivity	electricity connection marenya, buamani and ongoros area	Mayenje	2,000,000	Site Handed Over	Ward Project
		3111011 Total				42,400,000		
	Rural Electrification Total					42,400,000		
Energy Development Total						78,735,530		
Environment Conservation and management	Afforestation and Agro-forestry	3111305	Supply,delivery and planting of tree seedlings-Agenga-Nanguba	wardwide	Agenga Nanguba	398,000	complete	Ward Project Rollovers
Environment Conservation and management	Afforestation and Agro-forestry	3111305	Development of forest recreational park and nature trails	Busia Town and Malaba town		2,074,725	complete	Mainstream
		3111305 Total				2,472,725		
	Afforestation and Agro-forestry Total					2,472,725		
Environment Conservation and management	Catchment and water shed conversation	3111502	Clening and protection of adopted rivers-Bunyala south	wardwide	Bunyala south	1,925,000	complete	Ward Project Rollovers
		3111502 Total				1,925,000		
Environment Conservation and management	Catchment and water shed conversation	3111502	Clening and protection of adopted rivers-Bunyala south	wardwide	Bunyala South	995,000	complete	Ward Project Rollovers
		3111502 Total				995,000		
	Catchment and water shed conversation Total					2,920,000		
Environment Conservation and management Total						5,392,725		

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Environmental Management and Protection	Catchment and water shed conversation	3111502	repair and maintenance of springs	ward wide	Bukhoyo Central	500,000	No bidder	Ward Project
Environmental Management and Protection	Catchment and water shed conversation	3111502	Protection of springs	Okharo spring, Nangai Spring (Liyala), Donald Spring (Batsoye), Ekitale Springs, Maurice Spring, Ibanda (bagara Spring), Museveni Spring, Obonyo Spring, Ndondo Spring (Mundembu), Stephen Stream, Nikola Spring (Karungu), Joels Nainbanga Spring, Oduya Spring Munaka river	Bukhoyo East	1,500,000	No bidder	Ward Project
Environmental Management and Protection	Catchment and water shed conversation	3111502	opening of river canal		Bunyala West	500,000	No bidder	Ward Project
Environmental Management and Protection	Catchment and water shed conversation	3111502	Protection of springs	Wardwide	Elugulu	1,800,000	No bidder	Ward Project
Environmental Management and Protection	Catchment and water shed conversation	3111502	Protection of springs	Ogema Spring, Odmore Spring, Ramadhan Spring, Okwara Mangoli Spring, Busava Spring, Oriaro Spring, Simoni Spring, Samuel Spring (Bumwaya), Sidukhumi Spring, Paul Spring (sigomere), Oleso Spring, Munongo Spring	Kingandole	1,000,000	Site Handed Over	Ward Project
		3111502 Total				5,300,000		
	Catchment and water shed conversation Total					5,300,000		
Environmental Management and Protection Total						5,300,000		
Irrigation and Land Reclamation Services	Acquisition and Delivery of Irrigation Equipment	3111103	Acquisition and delivery of irrigation equipment	Two schools and two groups	Angurai East	2,000,000	Contract Signed	Ward Project
		3111103 Total				2,000,000		
	Acquisition and Delivery of Irrigation Equipment Total					2,000,000		
Irrigation and Land Reclamation Services	Irrigation Farmer and Institution Support Service	3111103	Development of County irrigation policy	Headquarters	County wide	1,925,275	complete	Mainstream Pending bills
		3111103 Total				1,925,275		
	Irrigation Farmer and Institution Support Service Total					1,925,275		
Irrigation and Land Reclamation Services Total						3,925,275		

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Water Supply	Operations and Maintenance of Water systems	3111602	Repair and maintenance of water pump and solar powered system at Mufumu Ageng'a Nanguba ward	Mufumu	Agenga-Nanguba	2,887,976	complete	Ward Project Pending bills
Water Supply	Operations and Maintenance of Water systems	3111602	Drilling of boreholes, Angurai East ward	wardwide	Angurai East	3,970,653	complete	Ward Project Rollovers
Water Supply	Operations and Maintenance of Water systems	3111602	Repair and maintenance of boreholes in malaba central ward	wardwide	Malaba central	1,499,450	complete	Ward Project Pending bills
		3111602 Total				8,358,079		
Water Supply	Operations and Maintenance of Water systems	3111602	Supply and installation of 10,000ltrs cubic water tank and pipeline extension at paratere-Amukura West	Paratere	Amukura west	291,500	complete	Ward Project Rollovers
Water Supply	Operations and Maintenance of Water systems	3111602	Repair of boreholes and water points ward wide	wardwide	Bukhayo East	1,000,000	complete	Ward Project Pending bills
Water Supply	Operations and Maintenance of Water systems	3111602	Repair of shallow wells Bunyala central ward	wardwide	Bunyala Central	496,700	complete	Ward Project Rollovers
Water Supply	Operations and Maintenance of Water systems	3111602	Repair, maintenance and purchase of water accessories at port victoria water supply Bunyala west	Port Victoria	Bunyala west	2,980,400	No bidder	Mainstream Rollovers
Water Supply	Operations and Maintenance of Water systems	3111602	Repair and maintenance of boreholes Bunyala west ward	wardwide	Bunyala West	298,850	complete	Ward Project Rollovers
Water Supply	Operations and Maintenance of Water systems	3111602	Water point repair at atapar Ongariama and Otimong Chakol South	Ongariama and Otimong	Chakol south	1,647,365	complete	Ward Project Rollovers
Water Supply	Operations and Maintenance of Water systems	3111602	Repair of boreholes; Nyalwanda Dispensary and Bukulumbé village	Nyalwanda and Bukulumbé	Kingandole	500,000	No bidder	Ward Project Pending bills
Water Supply	Operations and Maintenance of Water systems	3111602	Repair of boreholes- Kingandole Ward	wardwide	Kingandole	497,800	complete	Ward Project Rollovers
Water Supply	Operations and Maintenance of Water systems	3111602	Repair and maintenance of water pumps at kangatuny, kamosing water project and apijan	Kengatuny, Kamosing t and Apijan	Malaba south	2,850,000	complete	Ward Project Rollovers
Water Supply	Operations and Maintenance of Water systems	3111602	Maintenance of Bulemia Water scheme	Bulemia		495,000	No bidder	Mainstream Rollovers
Water Supply	Operations and Maintenance of Water systems	3111602	Rehabilitation of Ganjala water points	Ganjala		998,500	No bidder	Mainstream Rollovers
		3111602 Total				12,056,115		
	Operations and Maintenance of Water systems Total					20,414,194		

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Water Supply	Rural Water Infrastructure Development	3111502	Drilling of borehole	Luyemba	Agenga Nanguba	1,700,000	Contract Signed	Mainstream
Water Supply	Rural Water Infrastructure Development	3111502	Drilling of borehole and solarization	Budwaboko	Agenga Nanguba	3,000,000	40% Complete	Mainstream
Water Supply	Rural Water Infrastructure Development	3111502	Installation of solar powered borehole and water tank-Agenga Nanguba ward	Agenga Nanguba	Agenga Nanguba	1,493,070	40% Complete	Mainstream Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Repair and installation of solar pumping system at Mukhwayo water project-Agenga Nanguba ward	Mukhwayo	Agenga-Nanguba	1,499,000	contractor on site	Ward Project Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Construction and refurbishment of water systems for drilling of boreholes and installation of kidera primary school and kakira village and repair of solar water pump at katengo mkt amukura East	Kidera, Kakira and Katengo	Amukura East	3,258,000	contractor on site	Ward Project Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Installation of hybrid pumping system at Osuret Primary school borehole-Amukura East	Osuret	Amukura East	489,500	complete	Ward Project Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Aburi borehole and hand pump installation	Aburi	Amukura west	1,697,400	Site Handed Over	Ward Project Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Drilling of borehole and installation of solar pumping system at Angorom primary school	Angorom	Angorom	3,000,000	100% Complete	Ward Project Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Drilling and installation of Solaried water pump at Changara Location-Angurai East	Changara	Angurai East	2,499,500	complete	Ward Project Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Water pipeline extension and drilling of borehole at Katotoi-Ang'urai North	Katotoi	Ang'urai North	2,962,025	complete	Ward Project Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Maintenance of solar mass lights at Katotoi and Adanya-Angurai North Ward & Amairo Amukura West Ward	Katotoi, Amairo Adanya and Angurai North Ward & Amukura West	Angurai North & Amukura West	1,395,550	100% Complete and Not functional	Ward Project Pending bills
Water Supply	Rural Water Infrastructure Development	3111502	Drilling, developing and equipping hand pump borehole at Sikinga/Karunga area	Sikinga/Karunga area	Bukhaya East	1,300,000	100%	Ward Project Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Repair and maintenance of bore holes ward wide-Bukhaya east	wardwide	Bukhaya East	999,285	complete	Ward Project Pending bills
Water Supply	Rural Water Infrastructure Development	3111502	Installation Of New Solar Mass Light Within The County Sumba Island Bunyala West Ward And Bunyala Vocational Training Centre	Bunyala	Bunyala North	2,300,000	complete	Ward Project Pending bills

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Water Supply	Rural Water Infrastructure Development	3111502	Repair of boreholes, pipeline extension water tanks-Bunyala North	wardwide	Bunyala North	3,383,900	Contract Signed	Ward Project Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Piping of Nabuganda water project	Nabuganda	Bwiri	3,000,000	Site Handed Over	Ward Project Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Borehole drilling, solar pump installation, raising of water tank and construction one water kiosk at Mungula in Busio Bwiri	Mungula	Bwiri	2,466,300	contractor on site	Ward Project Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Repair of Abai springs Chakol North	Abai	Chakol North	995,000	Contract Signed	Ward Project Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Hydrological survey-Chakol South ward	wardwide	Chakol south	485,000	complete	Mainstream Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Repair of boreholes and water points ward wide	County wide	County Wide	998,000	complete	Mainstream Pending bills
Water Supply	Rural Water Infrastructure Development	3111502	Pipeline extension across the County	County wide	County wide	1,561,894	complete	Mainstream Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Drilling of hand pump bore hole at kokare A and B - Malaba south	Kokare A and B	Malaba south	1,486,400	complete	Ward Project Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Completion of Enagombe water project Marachi Central ward	Enagombe	Marachi Central	1,396,850	complete	Ward Project Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Rehabilitation with solar pumping system in three water points at Mauko market	Mauko	Marachi East	1,966,355	complete	Ward Project Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Pipeline extension at Siukunya water project	Siukunya	Nambale Township	3,000,000	current budget	Ward Project Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Water pipeline extension	wardwide	Namboboto/ Nambuku	1,998,050	current budget	Ward Project Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Drilling of borehole- Kabwodo dispensary	Kabwodo	Naugina	2,000,000	40% Complete	Mainstream
Water Supply	Rural Water Infrastructure Development	3111502	Sienye water project (Expansion of Port Victoria Rwambua water supply phase 1)	Port Victoria- Rwambua		150,000,000	30% Complete	Mainstream
Water Supply	Rural Water Infrastructure Development	3111502	Water pipeline extension from Amoni Spring	Amoni		2,799,300	complete	Mainstream Pending bills
Water Supply	Rural Water Infrastructure Development	3111502	Rehabilitation of khunyangu water storage facilities	Khunyangu		1,999,250	complete	Mainstream Pending bills

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Water Supply	Rural Water Infrastructure Development	3111502	Rehabilitation of Ludacho small holder irrigation scheme	Ludacho		1,546,076	complete	Mainstream Pending bills
Water Supply	Rural Water Infrastructure Development	3111502	Water pipeline extension to Mainline and service line at Nangoma	Nangoma		1,948,500	complete	Mainstream Pending bills
Water Supply	Rural Water Infrastructure Development	3111502	Distribution of pipeline network for port victoria water supply	Port Victoria		2,832,600	complete	Mainstream Pending bills
Water Supply	Rural Water Infrastructure Development	3111502	Drilling of boreholes at Among'ura market and equipping with solar pumping system	Among'ura		3,931,580	complete	Mainstream Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Equipping of kamurinyang' borehole ong'uroi village	Kamurinyang		3,499,800	No bidder	Mainstream Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Upgrading of Magombe Borehole into solar pumping system	Magombe		4,000,000	complete	Mainstream Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Upgrading of Malanga Dispensary Borehole	Malanga		1,354,000	Contractor on site	Mainstream Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Distribution of water pipeline for moding water supply	Moding		3,879,350	100% Complete	Mainstream Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Water pipeline extension Mujuru(Samia) water project	Mujuru		1,997,200	No bidder	Mainstream Rollovers
Water Supply	Rural Water Infrastructure Development	3111502	Drilling and equipping of Ojarii Market Borehole and installation of solar pumping system	Ojarii		3,447,250	100% Complete	Mainstream Rollovers
		3111502 Total				235,565,985		
	Rural Water Infrastructure Development Total					235,565,985		
Water Supply	Urban Water Infrastructure Development	2630201	Busia water and Sewerage Company (BUWASCO) Support Grant	Headquarters		15,000,000	33% Complete	Mainstream
		2630201 Total				15,000,000		
Water Supply	Urban Water Infrastructure Development	3111502	Repair of steel tanks at Milimani	Milimani		3,945,000	complete	Mainstream Rollovers
		3111502 Total				3,945,000		
	Urban Water Infrastructure Development Total					18,945,000		
Water Supply Total						274,925,179		

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Water Supply Services	Rural Water Infrastructure Development	3111502	Solarization of borehole	Legio	Agenga Naanguba	1,300,000	Site Handed Over	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Solarization of borehole	Luyemba - Sigalame	Agenga Naanguba	1,300,000	40% Complete	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Drilling and installation of handpump	Akudiet (1.5M) and Kocheh (1.5M)	Amukura East	3,000,000	No bidder	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Drilling water at Okou - Kisii Estate	Amerikwai	Angorom	3,000,000	100%Complete	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Purchase of accessories, pipe extension, drilling and solarization of water systems	Wardwide	Angurai North	5,500,000	complete	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Drilling of borehole	Adanya	Angurai South	1,750,000	No bidder	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Installation of water pump and pipeline extension phase 1	Esisende ACK and Esisende Polytechnic	Bukhayo Central	4,300,000	No bidder	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Maolo secondary school borehole recasing, water analysis and test pumping	maolo	Bukhayo Central	300,000	Contractor on site	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	borehole test pumping	mabunge	Bukhayo Central	200,000	20% Complete	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	installation of hand pump	mundebu dispensary borehole	Bukhayo East	1,000,000	Contractor declined	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Drilling and pump installation of 3 boreholes		Bukhayo North/Walats	4,500,000	50% Complete	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Acquisition of water accessories	Wardwide	Bunyala West	3,000,000	LPO Issued	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Drilling and solar installation of water systems	Nambu Tano area	Bwiri	3,500,000	30% Copplete	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Piping works	Amoni	Chakol North	2,500,000	Site Handed Over	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Repair of water boreholes	Bumutiru Sieywe Village	Kingandole	500,000	Contract Signed	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Drilling of boreholes at Kajei	Kajei	Malaba Central	1,500,000	Contractor declined	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	supply of pipes and other water accessories	amoni location	Malaba Central	900,000	100% Complete	Ward Project

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Water Supply Services	Rural Water Infrastructure Development	3111502	Handpump borehole	Totokakile	Malaba South	1,500,000	100% Complete	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Handpump borehole	Angololo	Malaba South	1,500,000	No bidder	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	rehabilitation of water pipeline	rehabilitation of koteko water pipeline	Malaba south	1,200,000	No bidder	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Water pipeline extension and solarization of water systems	Emukhuyu	Marachi Central	1,500,000	Site Handed Over	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	rehabilitation of borehole	sikarra borehole	Marachi North	1,000,000	Contract Signed	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Installation of water pump	Bumala, Bugaji and Bujumba	Marachi West	2,000,000	No bidder	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Borehole	Muyatwa	Matayos South	1,200,000	No bidder	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Installation of water pump	Nambere Primary School	Matayos South	400,000	No bidder	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Installation of water pump	Mulipuko Murende	Matayos South	500,000	No bidder	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Water pipeline extension and solarization of water systems	mzee barasa ochwadi borehole and marennya borehole	Mayenje	1,300,000	Contract Signed	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	supply of drilling materials at mayenje market borehole	Mayenje Market	Mayenje	550,000	Not awarded	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Repair and maintenance of boreholes and springs	Wardwide	Nambuku/Na mboboto	1,000,000	Site Handed Over	Ward Project
Water Supply Services	Rural Water Infrastructure Development	3111502	Pipe extension	Wardwide	Nambuku/Na mboboto	4,000,000	Site Handed Over	Ward Project
		3111502 Total				55,700,000		
	Rural Water Infrastructure Development Total					55,700,000		
Water Supply Services Total						55,700,000		
						866,212,113		

9. Health Services and Sanitation

The vision of the department is to be a healthy, productive, and internationally competitive County.

During the financial year, the department undertook a review of its non-financial performance against budgeted objectives, highlighting implementation successes and challenges encountered.

Programme	Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	FY 2024/ 2025			Remarks
					Target(s)	Actual as at 30th June, 2025	Variance	
Programme 1: Curative and Rehabilitative services	1) Ambulance and referral services	Health services and Sanitation	Enhanced capacity of Emergency and Referral Services	No of ambulances procured and maintained	2	0	-2	Awaiting Delivery
		Health services and Sanitation		Number of functional call centres established	1	0	-1	Not Undertaken, prioritized in FY 2025-2026
	2) Rehabilitative and palliative services	Health services and Sanitation	Enhanced Rehabilitative and Palliative services	Number of facilities with functional corrective therapy clinics (Physiotherapy, occupational therapy and orthopedic Technology)	1	1	0	Delivered at BCRH
		Health services and Sanitation		Number of functional palliative care unit	2	0	-2	Not Undertaken
	3) Diagnostic services in Higher level facilities	Health services and Sanitation	Strengthened diagnostic services	Number of Radiology equipment procured and functional	1	0	-1	Not Undertaken
		Health services and Sanitation		No of Facilities with assorted laboratory equipment procured	47	47	0	Distributed to all of the 47 Laboratories
	4) Mental Health services	Health services and Sanitation	strengthened mental health services	Number of mental health units established and operationalized	0	0	0	Not Undertaken
	5) Specialized medical services	Health services and Sanitation	Increased access to specialized services	Number of health facilities offering specialized services (Upgrading of Renal and CT Scan Units)	2	1	-1	Maintenance of CT scan was done

Programme	Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	FY 2024/ 2025			Remarks
					Target(s)	Actual as at 30th June, 2025	Variance	
	6) Accident and Emergency services	Health services and Sanitation	Strengthened accident and emergency management	Number of A and E units equipped and working	1	0	-1	Not Undertaken
	7) Infrastructure development at Tier 3 facilities Countywide	Health services and Sanitation	Improved infrastructure for service delivery (Tier 3 HFs)	A fully functional Level 5 Hospital established (as per national KEPH guidelines; norms and standards)	1	0	-1	Funds reallocated to complete Stalled projects in Hospital
		Health services and Sanitation		Number of stalled Projects Completed in Hospitals	9	0	-9	BCRH Maternity and New Born Unit not Started, Completion of Khunyangu Theatre at 75%, Completion of Khunyangu Maternity at 80%, Completion of BCRH Corporate Building at 75%, Completion of Alupe Mother and Child Hospital Phase III at 20%
		Health services and Sanitation		Number of Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines	2	0	-2	General Ward at Angurai Awarded not started, Completion and equipping of Mukhobola Mortuary awarded not started
		Health services and Sanitation		Number of Theatres operationalized (Anesthesia Machines, Theatre beds)	2	1	-1	Equipment procured and distributed at Amukura level IV Hospital
		Health services and Sanitation		Number of facilities with completed masonry wall and security surveillance systems	1	0	-1	Not Undertaken
		Health services and Sanitation		Number of facilities with equipped and functional laundry Machine with squeezer & Drier	2	0	-2	Not Undertaken
		Health services and Sanitation		Number of facilities with functional dental units	3	1	-2	Amukura Dental Unit Established
		Health services and Sanitation		No. of health facilities with	1	0	-1	Ongoing at BCRH

Programme	Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	FY 2024/ 2025			Remarks
					Target(s)	Actual as at 30th June, 2025	Variance	
				operational backup power supplies, by type (green)				
		Health services and Sanitation		Number of hospitals with functional maternity and Newborn Units	1	0	-1	Ongoing at Nambale Hospital
		Health services and Sanitation		No. of HF's with upgraded parking spaces and walkways (concrete paving, bitumen standards and greening)- Disability Friendly	1	0	-1	Not Undertaken
		Health services and Sanitation		No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	2	0	-2	Ongoing at Port Victoria
		Health services and Sanitation		Number of modern kitchen block constructed, renovated and equipped (Gas technology)	2	0	-2	Ongoing at Teso North SCH
		Health services and Sanitation		Number of facilities with Functional incineration unit	1	2	1	Completed at BCRH & Alupe and Ongoing at Port Victoria
		Health services and Sanitation		Number of strategic renovations undertaken at hospitals	2	1	-1	Mukhobola Hospital
		Health services and Sanitation		Number of Hospitals Refurbished.	1	1	0	Port Victoria Hospital
		Health services and Sanitation		Number of facilities with stand by generators	2	2	0	Delivered at Khunyangu & Amukura Hospital
Programme 2: Preventive and Promotive health services	1) Sanitation and Hygiene	Health services and Sanitation	Improved sanitation and hygiene practices	Number of institutions with improved sanitation and hygiene facilities	10	4	-6	Sanitation Blocks at Bukhalalire, Obekai, Nasira, Rwatama complete, Rumbiye, Malanga & Kabwodo Awarded not started. Agenga, Kapesur & Wakhungu Sanitation Block no Bidder

Programme	Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	FY 2024/ 2025			Remarks
					Target(s)	Actual as at 30th June, 2025	Variance	
	2) HIV/AIDS, TB and Malaria	Health services and Sanitation	Reduced HIV, AIDS burden	Number of Youth Friendly Clinics Established	3	0	-3	Not Undertaken
		Health services and Sanitation	Reduced Burden of Malaria	Number of Advanced Malaria Microscopes Installed	16	0	-16	Not Undertaken
		Health services and Sanitation	Reduced TB burden	Number of TB Trunart Equipment Procured	1	0	-1	Not Undertaken
	3) Infrastructure Development and equipment at Tier 2	Health services and Sanitation	Facility Infrastructure developed and maintained	Number of new facilities operationalized	1	3	2	Benga, Imanga and Aturet Operationalized
		Health services and Sanitation		Number of staff housing units constructed	7	0	-7	Buduta and Esikulu staff Houses Awarded
		Health services and Sanitation		Number of new laboratories constructed	4	0	-4	Bukalama at 50% , Ochude 85% and Kamolo laboratories 70% to Completion
		Health services and Sanitation		Number of facilities with renovated and functioning burning chambers	3	0	-3	Musokoto and Bumala B ongoing
		Health services and Sanitation		Number of stalled projects Completed in Level 2 & 3	4	1	-3	Maternity at Nambuku Complete, Completion of Maternity at Musibiriri Ongoing, Laboratory at Ochude Phase II Ongoing, laboratory at Kamolo Ongoing and Completion of Ganjala Dispensary Awarded
		Health services and Sanitation		Number of lower-level facilities Refurbished.	6	2	-4	Refurbishment of Benga and Bukati
		Health services and Sanitation		Number of maternities constructed and operationalized	2	1	-1	Completion of maternity at Musibiriri ongoing, Nambuku Complete, Bukhalalire ongoing and Agenga Awarded. Completion of Maternity at Okook to be awarded
		Health services and Sanitation		Number of general wards constructed	2	0	-2	Not Undertaken
		Health services and Sanitation		Number of Health Facilities Fenced	7	6	-1	Fencing at Munongo Complete. Fencing at Mukonjo complete, Rwatama complete, Malaba Phase II complete, Buyofu complete and Ikonzo complete. Fencing at

Programme	Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	FY 2024/ 2025			Remarks
					Target(s)	Actual as at 30th June, 2025	Variance	
	4) Lower level Hospital equipment	Health services and Sanitation		Number of facilities with adequate equipment as per KEPH level and norms and standards	81	81	0	Kengatuny, Esikulu, Hakati & Adungosi Awarded
		Health services and Sanitation		Number of facilities equipped with Ultra sound machines	4	0	-4	All the lower level facilities were equipped with basic equipment
								Not Undertaken

Projects Status

Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Procurement of Advanced Life Saver ambulance Port Victoria Sch	Port Victoria Sub County Hospital	Bunyala West	15,000,000	Awarded awaiting delivery	Mainstream
Supply, delivery and testing of modern ambulance	County wide	County Wide	14,458,550	Awarded awaiting delivery	Mainstream Rollovers
			29,458,550		
			29,458,550		
Procurement of assorted laboratory equipment for SCH	Angurai SCH	Angurai North	1,000,000	Not awarded money reallocated to pay pending bills	Mainstream
Procurement of assorted laboratory equipment for SCH	Lupida SCH	Bukhayo North/ Walatsi	1,000,000	Not awarded money reallocated to pay pending bills	Mainstream
Procurement of assorted laboratory equipment for SCH	Mukhobola SCH	Bunyala West	1,000,000	Not awarded money reallocated to pay pending bills	Mainstream
Procurement of assorted laboratory equipment for SCH	Bumala B SCH	Marachi East	1,000,000	Not awarded money reallocated to pay pending bills	Mainstream
Procurement of assorted laboratory equipment for SCH	Matayos SCH	Matayos South	1,000,000	Not awarded money reallocated to pay pending bills	Mainstream
			5,000,000		
			5,000,000		
Supply, delivery, installation, training, testing and commissioning of equipment at Amukura SCH	Amukura	Amukura East	25,219,560	Complete	Mainstream
Supply, delivery, installation, testing, training & commissioning of digital X-ray machine at Alupe isolation centre	Alupe	Angorom	2,960,000	Delivered awaiting payment	Mainstream Pending bills
Supply, Delivery, Installation, Testing and Commissioning of Handwashing facilities at Alupe Sub County Hospital	Alupe	Angorom	475,780	Complete	Mainstream Rollovers

Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Supply, delivery, installation, training, testing and commissioning of Laundry Machine at BCRH	BCRH- Matayos Sub County	Burumba	5,000,000	Not undertaken	Mainstream
Procurement and Installation of a Solar backup at BCRH- Burumba Ward	BCRH- Matayos Sub County	Burumba	5,000,000	Awarded awaiting delivery	Mainstream
Procurement of Physiotherapy/Orthopedic Equipment (Electric massager with infrared, Static exercise bicycle, Treadmill, Tens Machine, Goniometer, Pateila hammer, Infrared with stand & timer, Standing & Sitting Aid, Hammock) at Level IV Hospitals Across the County	County Wide	County Wide	5,000,000	Delivered awaiting payment	Mainstream
Supply, installation & commissioning of advanced lab equipments & lab reagents @ level IV hospitals.	County Wide	County Wide	10,000,000	Delivered awaiting payment	Mainstream Pending bills
Supply, delivery, installation, testing, training & commissioning of 12 body mortuary coolant at Alupe sch	County Wide	County Wide	3,982,000	Delivered awaiting payment	Mainstream Pending bills
Procurement, installation, training, commissioning of heavy duty laundry machine with service	Headquarters	County wide	4,490,000	Installed at Khunyangu awaiting payment	Mainstream Pending bills
Procurement, installation and commissioning of a 150 KVA Standby generator Khunyangu Sch	Khunyangu SCH	Kingandole	5,000,000	Installed awaiting payment	Mainstream
Supply, installation & commissioning of X-ray printer at BCRH and khunyangu sch	BCRH and Khunyangu		1,997,200	Complete	Mainstream Pending bills
Supply, installation & commissioning of X-ray machine & printer & Port Victoria sch	Port Victoria		7,450,000	Delivered	Mainstream Pending bills
Supply, Delivery, Installation, Testing and Commissioning of Eye Care Tonometer at Teso North Sub County Hospital	Kocholia		1,246,325	Complete	Mainstream Rollovers
Supply, Delivery, Installation, Testing and Commissioning of Slit Lamp at Sio Port Sub County Hospital	Sio Port		1,247,700	Awaiting delivery	Mainstream Rollovers
			79,068,565		
			79,068,565		
KDSP Projects	County Wide	County wide	5,388,975	Ongoing	Donor Funded Projects
			5,388,975		
Proposed Completion of Theatre associated works (construction of ramp, Canopies, walkways) for Sio port SCH	Sio Port	Agenga Nanguba	2,273,675	Terminated	Mainstream
Construction of perimeter wall Sio Port sub County Hospital	Sio Port	Agenga Nanguba	10,000,000	Complete	Mainstream
Completion of Alupe Mother and Child Specialist Hospital Phase 3	Alupe SCH	Angorom	24,100,000	Ongoing at 15%	Mainstream
Proposed phase II construction of mother & child health specialized hospital at Alupe sch	Alupe	Angorom	4,101,380	Complete	Mainstream Pending bills
Proposed phase II construction of mother & child health specialized hospital at Alupe sch	Alupe	Angorom	5,687,437	Complete awaiting payment	Mainstream Rollovers
Proposed construction of x-ray unit at Alupe Sub County Hospital	Alupe	Angorom	2,936,888	Complete awaiting payment	Mainstream Rollovers
Proposed Construction of Ablution Block at Alupe Sub County Hospital	Alupe	Angorom	998,400	Complete	Mainstream Rollovers
Proposed upgrading of sanitation block at Alupe Sub County Hospital	Alupe	Angorom	997,990	Complete	Mainstream Rollovers
Construction of General Ward at Angurai SCH	Angurai	Angurai North	6,711,830	Terminated	Mainstream
Construction of a Modern gender-sensitive and disability inclusive sanitation block at Port Victoria SCH.	Port Victoria Sub County Hospital	Bunyala West	1,250,000	Ongoing at lintel level	Mainstream

Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Construction of incinerator at Port Victoria Sub County Hospital (Bunyala West Ward)	Port Victoria Sub County Hospital	Bunyala West	9,000,000	Ongoing at 26%	Mainstream
Completion of Maternity and Newborn unit at BCRH	BCRH- Matayos Sub County	Burumba	18,082,685	Awarded awaiting site handover from previous contractor whose pending Payment of Kes 2.4M was not honoured	Mainstream
Completion of NHIF-Cooperate Building	BCRH- Matayos Sub County	Burumba	4,500,000	Ongoing at 75%	Mainstream
Proposed refurbishment of rooms as food safety lab at BCRH	BCRH	Burumba	1,846,080	Complete	Mainstream Pending bills
Provision of consultancy services for Environmental impact assessment for Busia County Referral Hospital (BCRH) to be fully fledged level 3 hospital	BCRH	Burumba	4,793,120	Complete	Mainstream Rollovers
Proposed construction of gender sensitive & disability inclusive sanitation block at BCRH	BCRH	Burumba	1,267,662	Ongoing at finishing stage	Mainstream Rollovers
Construction of Modern Kitchen at Teso North SCH	Teso North	Malaba South	5,111,520	Ongoing at walling	Mainstream
Completion of Theatre at Khunyangu SCH	Khunyangu	Marachi Central	9,161,060	Ongoing at 80%	Mainstream
Completion of Khunyangu maternity wing	Khunyangu SCH	Marachi Central	2,000,000	Ongoing at 80%	Mainstream
Completion of X-ray at Matayos SCH	Matayos	Matayos South	4,505,640	Not undertaken	Mainstream
Proposed completion of ward at Matayos SCH	Matayos	Matayos South	1,190,000	Complete awaiting payment	Mainstream Pending bills
Construction of a Modern gender-sensitive and disability inclusive sanitation block at Nambale Sch (Township)	Nambale SCH	Nambale Township	1,250,000	Not undertaken	Mainstream
Proposed upgrading of sanitation block at Khunyangu Sub County Hospital	Khunyangu	Khunyangu	975,540	Ongoing	Mainstream Rollovers
Proposed construction of gender sensitive and disability inclusive sanitation block at Khunyangu sch	Khunyangu	Khunyangu	148,055	Complete awaiting payment	Mainstream Rollovers
Proposed refurbishment of Sio Port Hospital (X-ray building, sewerage systems, burning chamber	Sio Port	Sio Port	9,830,670	Complete	Mainstream Rollovers
Refurbishment works at Mukhobola SCH	Bunyala West	Bunyala Central	132,719,632		
Refurbishment works of Morgue at Mukhobola SCH	Bunyala West	Bunyala Central	1,045,510	Complete	Mainstream
Refurbishment of Port Victoria SCH (Repair of Ceiling for Theatre ,Maternity and outpatient block , Completion Ramp from theatre to maternity	Port Victoria	Bunyala West	1,673,570	Awarded	Mainstream
Tiling of theatre room , Painting of the whole facility Gate and Replacement of Theatre doors (2 pairs)			8,583,250	Complete awaiting payment	
Refurbishment of Incinerator at BCRH	BCRH- Matayos Sub County	Burumba	3,500,000	Complete awaiting payment	Mainstream
Refurbishment of Ward 5 1st Floor to Establishment of an Amenity Ward at BCRH	BCRH- Matayos Sub County	Burumba	6,500,000	Terminated	Mainstream
Refurbishment of Maternity at khunyangu SCH	Khunyangu	Marachi Central	1,826,360	Ongoing at 80%	Mainstream
Renovation of Male Ward to a Maternity Ward at Nambale SCH	Nambale	Nambale Township	6,305,340	Ongoing at finishing level	Mainstream
Fencing of Sio-Port sch	Sio Port	Sio Port	1,427,014	Complete	Mainstream Pending bills
			30,861,044		
			168,969,651		
			282,496,766		

Project Name	Project Location	Ward	Amount FY 2024/2025 (KSh)	Completion status	Remarks
Covid 19 Pending bills projects	County wide	County Wide	8,012,540	Pending bills awaiting payment	Donor Funded Projects
			8,012,540		
Establishment of youth friendly clinics for HIV management at Khunyangu sub County hospital	Khunyangu		999,000	To be readvertised	Mainstream Rollovers
			999,000		
			999,000		
Completion of Busagwa maternity phase II with Septic Tank & Placenta pit	Busagwa	Bunyala Central	4,000,000	To be readvertised	Mainstream
Completion of Maternity Phase II at Rumbiye H.C	Rumbiye H.C	Agenga Nanguba	3,000,000	Awarded	Mainstream
Refurbishment of Maternity (Ceiling, wiring, Drainage system, Septic tank & Placenta pit) Agenga HC	Agenga HC	Agenga Nanguba	2,000,000	Awarded	Mainstream
Renovation of Kitchen (walls & floor)- Agenga HC	Agenga HC	Agenga Nanguba	1,000,000	Awarded	Mainstream
Construction of Modern Ablution block of Agenga H.C	Agenga HC	Agenga Nanguba	2,000,000	No Bidder	Mainstream
Renovation of staff houses at Buduta Dispensary,	Buduta Dispensary	Agenga Nanguba	1,500,000	To be readvertised	Mainstream
Construction of Sanitation Block	Rumbiye	Agenga Nanguba	750,000	Awarded	Mainstream
Construction of dispensary	Kamosingi Dispensary	Amukura Central	1,000,000	To be advertised	Ward Project
Renovation of Dispensary	Aturet dispensary	Amukura East	1,000,000	Completed	Ward Project
Completion of Maternity at Okook Dispensary	Okook Dispensary	Amukura West	3,000,000	To be readvertised	Mainstream
Construction of Chemasir Dispensary	Chemasir Dispensary	Angurai East	6,000,000	Ongoing at slab level	Mainstream
Construction of dispensary	Chemasiri Location	Angurai East	2,000,000	Ongoing at slab level	Ward Project
Construction of Sanitation Block	Kapesur	Angurai North	750,000	To be readvertised	Mainstream
Construction of Sanitation Block	Rwatama	Angurai South	750,000	Complete awaiting payment	Mainstream
Construction of Maternity at Malanga Dispensary phase II	Malanga Dispensary	Bukhaya Central	4,000,000	Awarded	Mainstream
Construction of Sanitation Block	Malanga	Bukhaya Central	750,000	Awarded	Mainstream
Completion of Maternity with Septic tank and Placenta pit at Khayo H/C	Khayo HC	Bukhaya East	4,000,000	No bidder to be readvertised	Mainstream
Completion of Male Ward at Madende H.C	Madende H.C	Bukhaya East	2,000,000	No bidder to be readvertised	Mainstream
Construction of Burning Chambers at Musokoto Dispensary	Musokoto Dispensary	Bukhaya North/Walatsi	1,200,000	Awarded	Mainstream
Construction of Laboratory at Bukalama Dispensary	Bukalama Dispensary	Bukhaya West	6,800,000	Ongoing at roofing level	Mainstream
Completion of Staff houses at Esikulu	Esikulu	Bukhaya West	1,500,000	Awarded	Mainstream
Construction of Munongo Dispensary	Munongo Dispensary	Bukhaya West	1,000,000	Awarded	Mainstream
Completion of Maternity with Septic tank and placenta pit at Osieko Dispensary	Osieko Dispensary	Bunyala South	2,000,000	To be readvertised	Mainstream
Construction of Sanitation Block	Osieko	Bunyala South	750,000	To be advertised	Mainstream
Construction of dispensary Phase I	Bulemia Dispensary	Bunyala West	4,000,000	Awarded	Ward Project
Construction of Sanitation Block	Nasira	Busibwabo	750,000	Awarded for IM	Mainstream
Operationalization of Busembe maternity wing	Busembe	Bwiri	2,800,000	Awaiting delivery	Mainstream
Construction of Sanitation Block	Nyalandwa	Bwiri	750,000	No bidder to be readvertised	Mainstream

Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Completion of Hakati Dispensary Phase II	Hakati Dispensary	Bwiri	2,000,000	Complete awaiting payment	Payment of Pending Bill- Mainstream
Construction of Septic tank and Placenta pit at Moru Karisa Dispensary	Moru Karisa	Chakol North	1,000,000	No bidder to be readvertised	Mainstream
Construction of General Ward at Amaase Health Centre	Amaase Health Centre	Chakol South	3,000,000	Awarded	Mainstream
Completion of Laboratory Phase II at Ochude	Ochude	Chakol South	3,000,000	Ongoing, 1st payment raised and paid	Mainstream
Construction of fence, gate and Sanitation block at Adungosi Dispensary	Adungosi	Chakol South	1,000,000	Ongoing at 20%	Mainstream
Construction of general wards	Amaase Dispensary	Chakol South	2,000,000	Awarded	Ward Project
fencing, installation of gate and construction of abolition block	Adungosi dispensary	Chakol South	800,000	Ongoing at 20%	Ward Project
Construction of lab at Kamuriai dispensary	Kamuriai Dispensary	Malaba North	4,000,000	To be readvertised	Mainstream
Completion of Kamolo Laboratory	Kamolo Laboratory	Malaba South	1,500,000	Awarded for 2M	Mainstream
Completion of Kengatuny Dispensary.	Kengatuny Dispensary.	Malaba south	1,500,000	To be readvertised	Payment of Pending Bill- Mainstream
Completion of Igula dispensary	Igula Dispensary	Marachi Central	1,000,000	Awarded	Mainstream
Construction of Sanitation Block	Bukhalalire	Marachi Central	750,000	Complete	Mainstream
Completion of Maternity wing	Bukhalalire Maternity	Marachi Central	2,500,000	Awarded	Ward Project
Completion and operationalization of laboratories	Igula Laboratory	Marachi Central	1,700,000	Awarded	Ward Project
Construction of Burning Chambers at Bumala B	Bumala B	Marachi East	1,200,000	Terminated	Mainstream
Completion of Maternity at Musibiriri Dispensary	Musibiriri Dispensary	Marachi East	3,000,000	Awarded	Mainstream
Completion of Maternity block at Musibiriri dispensary	Musibiriri Dispensary	Marachi East	3,000,000	Complete	Ward Project
Completion of Maternity with Septic tank and Placenta pit at Masendebale	Masendebale	Marachi North	3,000,000	To be readvertised	Mainstream
Construction, completion and operationalization of lower level health facilities	Operationalization of Luliba B1 dispensary (solarization of borehole, fixing doors and windows and repair of fence)	Matayos South	2,000,000	To be readvertised	Ward Project
Completion of Kisoko dispensary (Iseka)	Kisoko Dispensary	Nambale Township	5,000,000	Awarded awaiting handover from previous contractor after payment of pending bills kshs.	Mainstream
Completion of Maternity with Septic tank and placenta pit at Nambuku Model H.C	Nambuku Model H.C	Namboboto/Nambuku	6,000,000	Ongoing at 98%	Mainstream
Construction of Ganjala Dispensary	Ganjala Dispensary	Namboboto/Nambuku	6,000,000	Awarded	Mainstream
Construction of Sanitation Block	Kabwodo	Nangina	750,000	Awarded	Mainstream
Construction of Sanitation Block	Wakhungu	Nangina	750,000	No bidder to be readvertised	Mainstream
Proposed expansion of maternity wing at Nangina dispensary	Nangina	Nangina	861,939	Ongoing at furnishing level	Mainstream Pending bills

Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Construction of x ray laboratory at lukolis health centre	Lukolis		2,000,000	Ongoing	Mainstream Pending bills
Construction of Changara dispensary maternity	Changara		2,696,030	Ongoing at intel level	Mainstream Pending bills
construction of ngelechom dispensary maternity wing	Ngelechom		3,000,000	Ongoing part payment requested	Mainstream Pending bills
Proposed completion of lab at Osieko dispensary Bunyala Sub County	Osieko		1,128,280	Complete	Mainstream Pending bills
			127,186,249		
Refurbishment of Odengero Dispensary	Odengero Dispensary	Amukura Central	1,000,000	To be readvertised	Mainstream
Construction and erection of Fence and Gate	Rwatama	Angurai South	1,000,000	Complete	Mainstream
Refurbishment of Khayo Dispensary	Khayo Dispensary	Bukhayo East	1,000,000	Awarded	Mainstream
Fencing of health facilities	Buyofu Health Centre	Bukhayo East	1,000,000	Complete	Ward Project
Construction and erection of Fence and Gate	Esikulu	Bukhayo West	1,500,000	Awarded	Mainstream
Fencing of health facilities	Munongo Dispensary	Bukhayo West	300,000	Complete	Ward Project
Proposed renovation of Burumba dispensary at Burumba ward	Burumba	Burumba	996,410	Complete	Ward Project Pending bills
Construction of laboratory Phase I	Busibwabo Health Centre	Busibwabo	2,000,000	Awarded	Ward Project
Construction and erection of Fence and Gate	Hakati	Bwiri	1,000,000	Awarded	Mainstream
Fencing of health facilities	Ikonzo Health Centre	Kingandole	1,000,000	Complete awaiting payment	Ward Project
Fencing of health facilities	Malaba Dispensary (Phase II)	Malaba Central	1,000,000	Complete	Ward Project
Renovation of Benga Dispensary	Benga Dispensary	Marachi North	3,200,000	Complete awaiting payment	Mainstream
construction of maternity	Sikarira Health Centre	Marachi North	700,000	Complete awaiting payment	Ward Project
roofing of bukati dispensary container	Bukati dispensary	Marachi North	500,000	Awarded	Ward Project
Refurbishment of floor & Fence at Buyosi Dispensary	Buyosi Dispensary	Mayenje	1,000,000	Awarded	Mainstream
Construction and erection of Fence and Gate	Mukonjo	Namboboto/Nambu	1,000,000	Complete awaiting payment	Mainstream
Proposed construction of gate and fencing of Nangina Dispensary	Nangina	Nangina	999,100	Complete awaiting payment	Mainstream Rollovers
Proposed renovation of maternity at Angurai sub County hospital	Angurai		1,068,050	Completed at kshs. 2,068,050	Mainstream Rollovers
Proposed construction of fence and gate at Mabale dispensary	Mabale		991,050	Ongoing	Mainstream Rollovers
Proposed refurbishment of general ward at Moding Health Centre	Moding		2,268,767	Terminated	Mainstream Rollovers
Proposed renovation and equipping of Sisenye Dispensary	Sisenye		2,085,180	Ongoing awaiting payment of 1st certificate	Mainstream Rollovers
			25,608,557		
			152,794,806		
Equipping of dispensary	Aturet dispensary	Amukura East	1,500,000	Complete	Ward Project
			1,500,000		
			1,500,000		
Bulk procurement of assorted medical equipment for Agenga H.C	Agenga H.C	Agenga Nanguba	1,000,000	Awarded awaiting Delivery	Mainstream

Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Bulk procurement of assorted medical equipment for Rwatama Dispensary	Rwatama Dispensary	Angurai South	500,000	Awarded awaiting Delivery	Mainstream
Procurement of Immunization EPI cold chain equipment (Bulwani in Bunyala and Akobwait)	Bulwani and Akobwait	Bunyala South and Amukura East	1,400,000	Not undertaken money reallocated for payment of pending bills	Mainstream
Purchase of equipment for burumba dispensary	Burumba Dispensary	Burumba	3,700,000	Complete awaiting payment	Ward Project Rollovers
Procurement of medical male circumcision packs across the County,	County Wide	County Wide	500,000	Not undertaken money reallocated for payment of pending bills	Mainstream
Bulk procurement of assorted medical equipment for Buyosi Dispensary (microscope, stabilizer, cervical cancer lamp)	Buyosi Dispensary	Mayenje	1,000,000	Not undertaken money reallocated for payment of pending bills	Mainstream
Supply, Delivery, Installation, Testing and Commissioning of Ultrasound Machine at Malaba Health Centre	Malaba		1,493,679	Complete awaiting payment	Mainstream Rollovers
Supply, Delivery, Installation, Testing and Commissioning of Ultrasound Machine at Bumala B	Bumala B		1,496,878	Complete awaiting payment	Mainstream Rollovers
			11,090,557		
			11,090,557		
Proposed construction of gender sensitive & disability inclusive sanitation block at BCRH	BCRH	Burumba	712,825	Ongoing at finishing level	Mainstream Pending bills
Proposed expansion of lab at Igula dispensary	Igula		1,950,920	Complete awaiting payment	Mainstream Pending bills
Proposed construction of gender sensitive and disability inclusive sanitation block at Khunyangu sch	Khunyangu		835,735	Complete	Mainstream Pending bills
Proposed construction of gender sensitive & disability inclusive sanitation block at Sio-port Sub County Hospital	Sio Port		998,877	Complete	Mainstream Pending bills
			4,498,357		
			4,498,357		
			178,895,260		

10. Strategic Partnerships and Digital Economy

The vision of the department is to forge sustainable digital transformation and foster impactful partnerships for a prosperous and inclusive digital economy.

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Programme: Information Communication Technology					
Objective: To increase access to ICT services					
Outcome: To increase access to ICT services					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
ICT	Enhanced ICT infrastructure and Connectivity	Number of departments with access to LAN	12	6	Target not achieved. Limited funds for the Project
		No. of sub County and ward admin offices with LAN set up	42	7	Target not achieved. Limited funds for the Project
		offices with LAN set up	2	1	Target not achieved due to inadequate budgetary allocations.
		No of County functions automated	12	5	Target not achieved. Limited funds for the Project

Project status

Programme	Sub Programme	GFS Code	Project Name	Project Location	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Information Communication Technology	ICT	3111111	Establishment of ICT Hubs	Malaba and Busia	6,000,000	complete	Mainstream
		3111111 Total			6,000,000		
ICT Total					6,000,000		
Information Communication Technology Total					6,000,000		

11. The Governorship

The vision is to be an institution of honour and excellence for a democratic and prosperous County.

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets	Actual as at 30th June 2025	Variance	Justification
General Administration and support services	Administrative support service	Efficient and Effective Coordination of Administrative support services	To improve on quality of service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	90%	10%	Delays in exchequer disbursement
Disaster Risk Management	Disaster Preparedness	To strengthen disaster preparedness, mitigation and response	Improved awareness, resilience and adaptive capacity to disasters	Timely response to disaster occurrences	No. of disaster management centre constructed	1	1	1	0	Timely award and close supervision by the department
					No. of Lightning arrestors installed and functional	4	2	2	0	Timely award and close supervision by the department
		To strengthen disaster preparedness, mitigation and response	Improved awareness, resilience and adaptive capacity to disasters	Timely response to disaster occurrences	No. of Lightning arrestors installed and functional	1	1	1	0	Timely award and close supervision by the department

Project status as at 30th June 2025

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Disaster Risk Management	Disaster Preparedness	3110504	Maintenance of existing lightning arrestors across the County	County wide		1,000,000	The Contract has been awarded	mainstream
Disaster Risk Management	Disaster Preparedness	3110504	Installation of lightning arrestors at Burinda Primary	Burinda Primary		2,500,000	Lightening arrestor installed to completion	mainstream

Programme	Sub Programme	GFS Code	Project Name	Project Location	Ward	Amount FY 2024/2025 (Ksh)	Completion status	Remarks
Disaster Risk Management	Disaster Preparedness	3110504	Installation of lightning arrestors at St. Paul's Amukura High school	St. Paul's Amukura High school		2,500,000	Lightening arrestor installed to completion	mainstream
		3110504 Total				6,000,000		
Disaster Risk Management	Disaster Preparedness	3111106	Construction of County HQ disaster management centre phase II	County Headquarters	Angorom	7,668,707	Phase II of the disaster management centre done to completion	Mainstream
Disaster Risk Management	Disaster Preparedness	3111106	Disaster Risk Management	County wide		5,000,000	Lighting arrestor at Rwatama has been constructed to completion at a cost of Kshs 2Million	Rollovers mainstream
Disaster Risk Management	Disaster Preparedness	3111106	Provision of construction of disaster management centre at Samia.	Samia		7,780,348	Phase I of the disaster management centre done to completion	Mainstream
		3111106 Total				20,449,055		Rollovers
	Disaster Preparedness Total					26,449,055		
Disaster Risk Management Total						26,449,055		

Challenges, Lessons Learnt and Recommendations

During the year under review, the County experienced several challenges that affected the efficient absorption of funds. A major issue was the delay in the uptake of tenders by suppliers and contractors. Many contractors were unable to mobilize resources once awarded contracts due to financial difficulties, while others faced technical and capacity gaps that slowed project execution. These challenges were further compounded by prolonged procurement processes characterized by lengthy evaluations and approvals, which ultimately delayed project completion. The lesson learnt is that weak supplier prequalification and bureaucratic procurement systems undermine timely project delivery. To address this, the County will need to strengthen supplier prequalification, invest in contractor training and capacity building, streamline procurement procedures, digitize systems, and enforce strict compliance with procurement laws.

The accumulation of pending bills was identified as a key area of concern, arising mainly from gaps in commitment controls, delayed verification processes, and revenue shortfalls. While these challenges temporarily constrained the County's fiscal space and affected supplier confidence, they also provided valuable lessons on the need for stronger financial management practices. In response, the County has developed a clear strategy that focuses on timely verification and prioritization of genuine pending bills, enforcing strict commitment controls to prevent recurrence, aligning expenditure with realistic revenue projections, and enhancing continuous monitoring and reporting. These measures are expected to restore fiscal discipline, build supplier confidence, and create room for new investments and development projects.

The County acknowledges that performance on own-source revenue targets fell short during the review period. This was mainly due to overambitious revenue projections, leakages in collection, weak enforcement, and taxpayer resistance, which in turn created financing gaps and contributed to the buildup of pending bills. The experience underscores the importance of setting realistic targets and strengthening enforcement to safeguard fiscal credibility and support smooth County operations. In response, the County is prioritizing reforms aimed at automating revenue collection through modern e-payment systems, broadening the tax base by tapping into new revenue streams, and enhancing enforcement mechanisms. Additionally, civic education and public awareness campaigns will be rolled out alongside incentives for timely payment to promote voluntary compliance and foster a culture of shared responsibility in revenue mobilization.

The County recognizes that frequent reallocations through supplementary budgets affected the smooth delivery of services during the review period. While such adjustments were at times necessary to address emerging needs, they occasionally diverted funds from ongoing projects, delayed implementation, and reduced the overall impact of development spending. This experience highlights the need for stronger budget discipline and more robust project planning. Moving forward, the County will ensure that supplementary reallocations are limited strictly to urgent and unavoidable circumstances. In addition, greater emphasis will be placed on comprehensive feasibility assessments and meaningful public participation to guarantee that approved projects remain aligned with County priorities throughout the financial year.

Capacity gaps in project planning and implementation were another significant contributor to low absorption. Limited technical expertise in project design, costing, and supervision often resulted in unrealistic budgets and delays, while inefficiencies in approval processes and weak monitoring further undermined performance. The lesson learnt here is that without skilled personnel and effective systems, even well-designed budgets cannot achieve intended outcomes. To address this, the County will build staff capacity in project management, procurement, and financial management, strengthen internal audit and monitoring units, and adopt performance-based contracts with regular evaluations to enhance accountability.

Delays and shortfalls in the disbursement of conditional grants under the County Allocation of Revenue Act (CARA) also affected the County's ability to implement planned activities. In many cases, the National Treasury delayed or withheld transfers due to cash flow constraints or County non-compliance with reporting requirements. The lesson is that failure to meet accountability and compliance standards undermines access to much-needed resources. The County will therefore enhance intergovernmental engagement with the National Treasury to ensure timely release of funds, build capacity in financial reporting and compliance, and work with the Council of Governors to push for policy reforms that guarantee predictable disbursement of grants. Transparency will also be improved by publishing grant receipts and utilization reports.

Finally, delays in the release of equitable share from the National Treasury created cash flow mismatches that slowed down both recurrent and development spending. This underscored the importance of sound cash flow forecasting and flexible expenditure prioritization. In response, the

County will strengthen its cash flow forecasting systems, prioritize expenditures in line with actual receipts, and continue to advocate for more predictable disbursement schedules.