



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

COUNTY TREASURY



DEPARTMENT OF COUNTY TREASURY & ECONOMIC PLANNING

DIRECTORATE OF ECONOMIC PLANNING

COUNTY ANNUAL DEVELOPMENT PLAN

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

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

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Abbreviations and Acronyms

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

Foreword

The Busia County Annual Development Plan (ADP) for the Fiscal Year 2025/2026 outlines the strategic framework for advancing sustainable socio-economic growth and development priorities in line with the development agenda espoused in the Busia county third generation County Integrated Development Plan (CIDP) 2023-2027. This ADP 2025/26 was prepared pursuant to Section 126 of the Public Finance Management Act 2012 that prescribes putting in place a planning framework before initiating the annual budget process. The plan reflects the County Government's continued commitment to fostering inclusive development and delivering quality services to all Busia County Residents.

The Annual Development Plan outlines the strategic priorities, projects and programs proposed for implementation in the next MTEF period. This plan underscores the government's determination to address infrastructure gaps, promote entrepreneurship, enhance education and healthcare services, bolster agricultural productivity and foster an enabling business environment. Further, the County Government will continue to uplift vulnerable groups as part of the larger efforts of ensuring equity and inclusivity in service delivery. As we proceed with developing a budgetary framework for the implementation of this ADP, it is imperative to ensure robust linkage between the proposed interventions in the plan and the development priorities laid down in the MTEF budget. Further, County Government Departments and Entities should strive to promote partnerships that create an environment where innovation thrives, opportunities are abundant, and every individual can contribute to and benefit from our progress.

The County Monitoring and Evaluation systems will provide feedback on projects and programmes that will facilitate informed evidence-based decision making by stakeholders in the County. I extend my gratitude to all those who have contributed their insights, expertise, and time to shaping this plan. Together, we can turn challenges into triumphs and shape Busia into a model of sustainable, inclusive development for years to come. As we embark on this journey, we recognize the challenges that lie ahead, but we are equally inspired by the remarkable potential that Busia County holds.

Hon. Topister N. Wanyama
County Executive Committee Member- County Treasury & Economic Planning

Acknowledgement

This Annual Development Plan 2025/2026 is the third to be prepared under the third generation county development plan within the devolved framework and was developed through Substantive joint efforts and contributions from various individuals and stakeholders. The successful generation of the County Annual Development Plan for the fiscal year 2025/2026 has been a collaborative effort from the County departments and Agencies.

I extend my heartfelt appreciation to all those who have contributed their time, insights, and resources to bring this plan to realization. We are deeply grateful to the leadership of the Busia County Government, under the stewardship of the Governor, the Deputy Governor and his team of executive committee, for their unwavering commitment to the development. Their invaluable insights and direction have been instrumental in shaping this plan.

My gratitude also goes out to the County Assembly, whose input and oversight have played a critical role in ensuring the plan's alignment with the aspirations of the people of Busia County. I offer special recognition to the County Executive Member for Finance and Economic Planning, Hon. Topister Wanyama whose adept direction and guidance were instrumental in the successful completion of this great endeavour and the economic advisor Madam Melisa Namang'ale for her commitment.

My special thanks is also reserved for the Chief Officers who demonstrated remarkable leadership within their respective departments, effectively enhancing the preparation of the Annual Development Plan 2025/2026. Additionally, I wish to recognize the departmental technical staff, especially the directors for their collaborative spirit and willingness to lend expertise whenever they were contacted.

Finally, with profound sense of regard and gratitude, I wish to thank the dedicated technical team, led by Director Economic planning, Job Ilanyi, His deputy Francis Bwire, senior Economist Korir Kelong, Ag. Director Monitoring and Evaluation Hudson Mugendi, The departmental Economists/ Statisticians; Andrew Werambo, Evans Tangara, Marion Tata, Maureen Barasa, Protus Makokha, Bruno Mbalwe, Eric Oloo, Milton Bubolu, Adah onyait and Getrude Nabwire. Their unwavering commitment and technical expertise were pivotal in compiling this Plan document. Their diligence ensured that this document was prepared and submitted within the stipulated timeline. While it may not be possible to individually mention every contributor, I extend my acknowledgment to each individual who played a role in the execution of this commendable task.

CPA Isabella Odolo.

Chief Officer - Economic Planning, Monitoring and Evaluation, Internal Audit and Statistics.

Executive Summary

This is the third County Annual Development Plan of the third generation(2023-2027) County Integrated Development Plan whose primary objective is to provide the basis upon which the county budgeting and implementation of programmes in the FY2025/26 is hinged.

Accordingly, the CADP assesses the County Government's performance for the previous financial year, FY 2023/24, with special focus on key achievements realized, allocations versus budgeted funds and lessons learnt during the period.

The CADP has been structured in five chapters:

Chapter one:

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

Chapter two:

It presents a summary of previous ADP performance, in this case ADP 2023/24. It highlights key achievements realized and analysis of planned targets versus actuals. Key milestones and challenges during implementation have also been outlined that informs subsequent planning budget decisions, this is done sector by sector.

The chapter also includes a tabular summary of capital project status, highlighting key milestones achieved during capital project (s) implementation. The chapter also provides information on total payments made by the county government on grants, benefits and subsidies during the previous ADP period under various sectors.

Chapter three:

The strategic priorities, programmes and projects earmarked for implementation in the FY 2025/26 are presented in this chapter with focus on the Governor's manifesto and the CIDP 2023-2027. Sector programmes and sub-programmes have been fashioned with clear objectives, indicators, targets , cost estimates and the party responsible for implementation.

The prioritized programmes and sub-programmes in this plan were selected through consultative engagements with a wide range of stakeholders in line with the requirements of the Constitution of Kenya on public participation. The main goal of the Plan is accelerated social-economic transformation with special emphasis to increased agricultural production, affordable and better health care and access to quality education to steer our county's development agenda forward.

The broad priorities are therefore aimed at:

- a) Investing sufficiently in Climate Smart Agriculture with an aim to increase production of edible oil crops.
- b) Promotion of small, medium and micro enterprises, partnering with local and private sector as well as uplifting the co-operatives with an aim to increase market access and value addition for farm produce.
- c) Access to quality and affordable education and training.
- d) Investing significantly in the special interest groups (Youth, women, PWDs, elderly), Culture, sports and Performing Arts
- e) Increase connectivity through building and maintaining a resilient road infrastructure.
- f) Effective land use planning and sustainable management of resources.
- g) Increased access to quality, affordable, adequate and timely Health Care and Medical Services.
- h) Access to adequate clean and safe water for domestic, livestock and agricultural use.

Chapter four:

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

Chapter five:

The fifth chapter discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). The areas outlined in this chapter include; brief description of the M&E structure in Busia County, explanation of the indicators adopted to measure performance, methods of data collection, analysis and reporting mechanisms, Institutional framework adopted to monitor the programmes and dissemination and feedback mechanism.

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

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

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

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

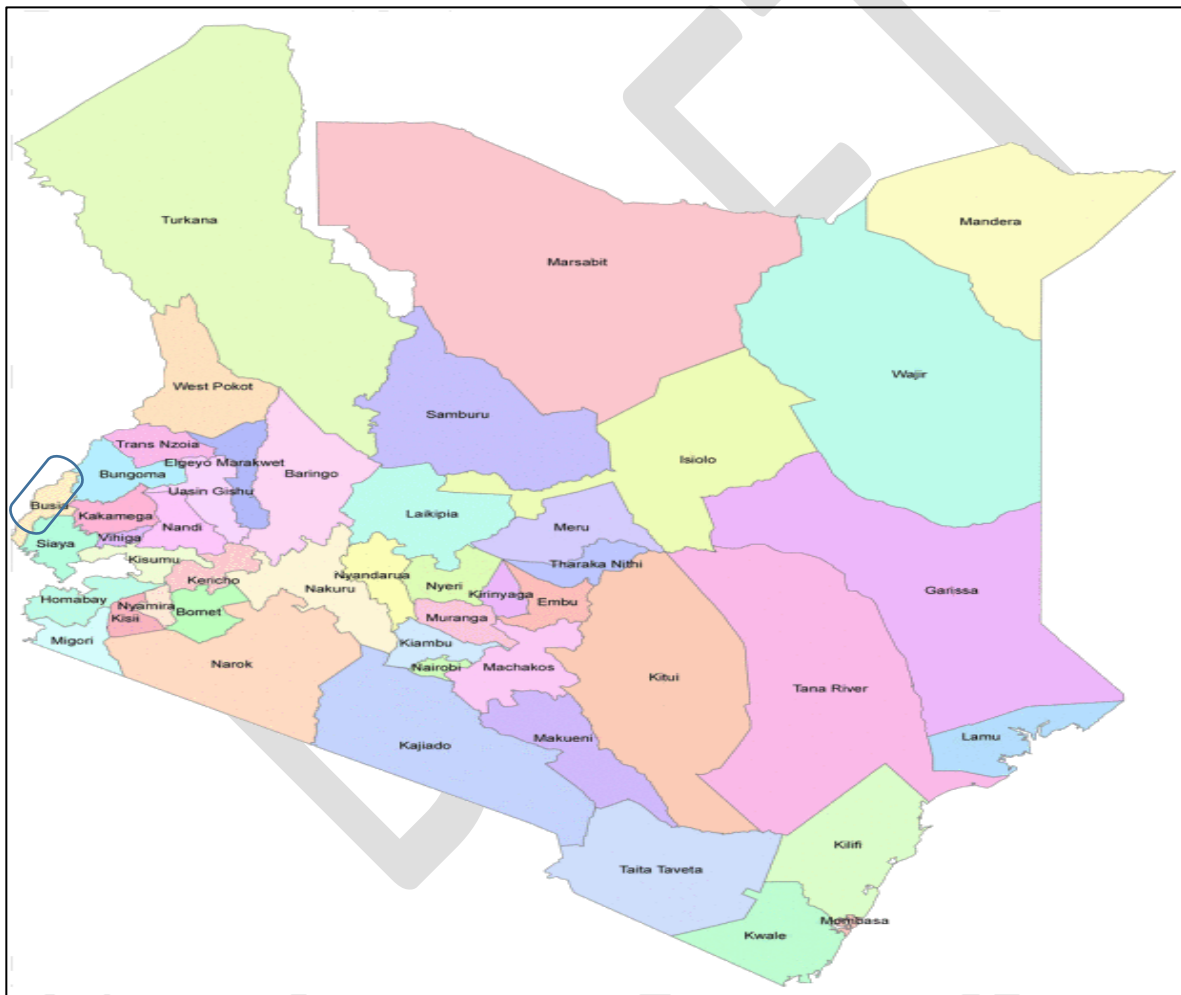
Busia County is a member of the 14 counties of the Lake Region Economic Bloc (LREB) situated around Lake Victoria and its environs. Other members are; Kisumu, Kericho, Siaya, Nandi, Kisii, Bomet, Kakamega, Bungoma, Trans Nzoia, Homabay, Nyamira, Vihiga and Migori. The main objective of the regional bloc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

1.2 Position and Size

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

and 0° 45 N and longitude 34° 25 east. The county can be accessed both by Lake Victoria from the counties of Siaya and Kisumu. It can also be accessed through road networks.

Figure 1: Location of Busia County in Kenya



1.3 Administrative Units

The administrative units of Busia County are managerial and decision-making structures of the county that are used in handling socio-economic developments affecting the residents. Busia County is divided

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

Table 1: Area (KM2) by Sub County

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

Source: County Commissioner Office, Busia 2013

1.4 County Government Administrative Wards by Constituency

Table 2: County Government Administrative Wards

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

Source: County Government of Busia

1.5 Political Units (Constituencies and Wards)

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

Table 3:County’s Electoral Wards by Constituency

Constituency	County Wards
Teso North	Malaba Central, Malaba North, Angurai South, Angurai North, Angurai East, Malaba South

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

Source: IEBC Electorate Boundaries, 2013

1.6 Demographic Profile

1.6.1 Population Size, Composition and Distribution

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

1.6.2 Busia County Population Age Structure

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

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

Source: Kenya Population Housing and Census (KNBS)

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

1.6.3 Population Projections by Age Cohorts

Table 5: Population Projection by Gender and Age Per Cohorts

Age Cohort	Census (2019)			Projection (2022)			Projection (2025)			Projection (2027)		
	M	F	T	M	F	T	M	F	T	M	F	T
0-4	56,315	56,989	113,304	65,576	66,242	131,818	64,252	65,114	129,366	64,340	65,217	129,557
5-9	62,835	64,448	127,283	62,609	64,284	126,893	64,265	66,831	131,096	63,447	66,076	129,523
10-14	68,818	70,116	138,934	59,559	60,925	120,484	60,030	62,064	122,094	61,137	63,753	124,890
15-19	58,701	58,591	117,292	54,142	55,099	109,241	57,512	58,974	116,486	57,848	59,736	117,584
20-24	35,585	41,185	76,770	48,312	49,954	98,266	50,348	51,041	101,389	52,537	53,580	106,117
25-29	25,695	32,882	58,577	43,496	45,479	88,974	45,469	47,533	93,002	46,819	48,286	95,105
30-34	24,264	31,172	55,436	34,297	34,523	68,820	41,028	42,577	83,606	42,326	43,946	86,274
35-39	19,550	19,912	39,462	24,146	23,148	47,294	28,795	27,912	56,707	33,150	33,105	66,254
40-44	17,277	18,941	36,218	17,351	16,444	33,795	20,140	18,878	39,019	23,128	21,927	45,056
45-49	12,967	14,344	27,311	12,987	12,848	25,835	14,755	13,880	28,635	16,539	15,437	31,976
50-54	10,622	13,675	24,297	11,203	11,673	22,877	11,195	11,294	22,489	12,321	11,967	24,288
55-59	9,737	12,585	22,322	10,343	11,094	21,437	10,435	10,996	21,430	10,449	10,800	21,249
60-64	7,951	10,164	18,115	8,728	9,440	18,168	9,340	10,215	19,555	9,413	10,195	19,609
65-69	5,651	7,565	13,216	6,608	6,935	13,593	7,217	8,087	15,303	7,600	8,581	16,181
70-74	4,437	5,992	10,429	4,585	4,910	9,495	5,008	5,566	10,573	5,372	6,243	11,616
75-79	2,520	3,634	6,154	2,731	3,080	5,811	3,154	3,840	6,994	3,395	4,200	7,625
80+	3,327	5,206	8,533	3,493	4,081	7,574	3,417	4,380	7,797	3,617	4,947	8,564
TOTAL	426,252	467,401	893,653	470,167	480,207	950,374	496,361	509,181	1,005,542	513,441	528,026	1,041,466

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

1.7 Overview of the County Annual Development Plan

The FY 2025/2026 County Annual Development Plan is the eleventh to be prepared by the Busia County Government. It sets out the County’s priority programmes to be implemented in the Financial Year 2025/2026 under the Medium-Term Expenditure Framework.

The plan covers the following broad strategic priority areas:

1.7.1 County Strategic Objectives:

- a) Investing in quality, affordable and accessible health care services
- b) Investing in Agriculture and food security
- c) Promote trade, investment, industry and cooperative development
- d) Infrastructure development (Including roads, water supply and Electricity supply)

- e) Investing in Education, focusing on the rehabilitation and equipping of Vocational Training Centres and Early Childhood Development Education.
- f) Enhancing governance, transparency and accountability in the delivery of public service
- g) Promoting cultural heritage, sports and local tourism

To achieve the county government's development agenda, resources shall be allocated to high impact programmes and projects that will stimulate economic growth and contribute to sustainable socio-economic development. The proposed priority programmes as contained in this County Annual Development Plan (2025/2026) are consistent with the aspirations of key policy documents such as the Fourth Medium Term Plan (2023-2027) of Kenya Vision 2030 as well as the Busia County Integrated Development Plan (2023-2027).

In order to keep track of the progress and outcomes of the plan implementation, Monitoring and Evaluation System at both the County and Sub-County level will be strengthened. This will further provide a mechanism for feedback on the effectiveness/efficiency in the implementation of the programmes and projects set out in this County Annual Development Plan.

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

The most notable challenges facing the county and Country at large currently is the high cost of living occasioned by rising fuel prices, weakening shilling against the US dollar, rising cost of credit and declining resources basket attributed to rejection of the 2024 finance bill. This has necessitated the adoption of the austerity measures hence hindering implementation of strategic development priorities. These challenges hinder full optimization of the available resources in enhancing development. The following approaches will be adopted by the county to respond to the changing financial and economic environment:

i. Strengthen Resource Mobilization

The County continues to face challenges in mobilizing adequate resources to fully implement development aspirations. To alleviate this challenge, the County will enhance efforts to mobilize Own Source Revenues (OSR) by restructuring internal revenue collection mechanisms and put measures to promote access to national government conditional grants. Mobilization of external resources will be enhanced through strengthen strategic partnerships unit to enhance development partner's engagement and commitment through Memorandums of Understanding (MoUs) in financing county priorities.

ii. Climate Change Response

Climate change related emergencies and disasters have continued to ravage households within the county. The major climate related disasters include floods. To alleviate the negative impact of climate change related emergencies and disasters, the County will prioritize measures geared towards building resilience at household and community levels.

iii. Enhancing Agricultural Production and Productivity

Agriculture in the County is a key driver in the efforts to lower the cost of living and improve household income. The county is majorly rural and highly dependent on agriculture with over 80% of the population deriving their livelihoods from Agriculture. To improve this, the County will drive investments across value chains while shifting production to target agribusiness and collaboration with the national government in efforts to improve development of value addition for agriculture based outputs. The County will strive to offer subsidized mechanization services to farming households in the bid to promote both edible oil and food crops

1.8.1. Emerging Economic challenges

Kenya has made significant political and economic reforms that have contributed to sustained economic growth, social development, and political stability gains over the past decade. However, its key development challenges still include poverty, inequality, youth unemployment, transparency and accountability, climate change, continued weak private sector investment, and the vulnerability of the economy to internal and external shocks. Furthermore, Kenya's robust growth before the COVID-19 pandemic was largely driven by the public sector, resulting in debt vulnerabilities which have exacerbated amid tightening global financing conditions.

In 2020, the COVID-19 pandemic shock hit the economy hard, disrupting international trade and transport, tourism, and urban services activity. Fortunately, the agricultural sector, a cornerstone of the economy, remained resilient, helping to limit the contraction in GDP to only 0.3%. The pandemic also reversed Kenya's hard-earned gains in poverty reduction. In 2021, the economy staged a strong recovery, growing at 7.5%, although some sectors, such as tourism, remained under pressure.

Kenya's growth is projected to reach 5.2% on average during 2024-2026, mainly driven by the private sector as business confidence strengthens and the public sector continues to scale back. Kenya's growth is also expected to benefit from the implementation of the recently signed trade agreements under the European Union Economic Partnership Agreement, African Continental Free Trade Area

Although the economic outlook is broadly positive, it is subject to elevated uncertainty. The failure to achieve fiscal consolidation targets could exacerbate Kenya's debt vulnerabilities, especially due to the high-debt service repayments. Climate hazards could resume inflationary pressures and food insecurity, affecting growth. Lower than anticipated growth in developed countries could undercut ongoing recovery in tourism, exports, and remittances. Elevated commodity prices would further tighten financial conditions, weaken external balances and impact inflation

1.9. Rationale for Preparation of ADP

The County Annual Development Plan is a policy document prepared to guide annual development planning. It is prepared to give the road map on how identified interventions will be carried out to address development challenges and to link implementation of the development priorities to the annual budget. The preparation of the ADP is derived from the Constitution of Kenya 2010 which makes it mandatory for public expenditure to be linked to a planning framework. County governments are entitled to public monies thus they must plan on how to spend the public funds.

The County Government Act 2012 in section 104 obligates county governments to plan and that no public funds shall be appropriated outside a planning framework. The plan will be developed by the county executive committee and approved by the county assembly. Preparation of the plan should incorporate public participation as mentioned in sections 106(4) and 115(1) of the County Government Act, 2012. The Constitution of Kenya lays emphasis on linking planning, budgeting and public expenditure in the medium term expenditure framework. The County Government Act 2012 Section 107(2) postulates that county plans shall be the basis for all budgeting and spending in a county. According to section 108 of the County Government Act 2012, county governments are required to prepare County Integrated Development Plans (CIDP) that are to be implemented through the Annual Development Plans (ADPs and the Medium-Term Expenditure Framework (MTEF).

This County Annual Development Plan for financial year (FY) 2025/2026 will provide a platform for linking county development priorities identified in the 2023-2027 CIDP to the annual budget for financial year 2025/2026. Further this ADP will provide framework that will guide the implementation, monitoring and evaluation of county programmes and projects thus enhancing transparency and accountability as envisaged by the Constitution of Kenya 2010.

Preparation of the County Annual Development Plan is further guided by the Public Finance Management Act 2012. Section 126 (1) of the Act states that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—(a)strategic priorities for the medium term that reflect the county government’s priorities and plans;(b) a description of how the county government is responding to changes in the financial and economic environment;(c)programmes to be delivered with details for each programme of—(i) the strategic priorities to which the programme will contribute;(ii)the services or goods to be provided;(iii)measurable indicators of performance where feasible; and(iv)the budget allocated to the programme.

1.10. Preparation process of the Annual Development Plan

This County Annual Development Plan was developed through a participatory and inclusive processes led by the County Executive Committee and consultative engagement with all County sectors, the public and the relevant stakeholders. The process was coordinated by officers from Economic Planning Directorate. Public participation was carried out in all the wards to gather the views of the public with regards to the development aspirations

The identified sector priorities and strategies in the County Integrated Development Plan (CIDP) 2023-2027 were essential in developing the programmes and projects that will be implemented.

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

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP FY 2023/2024

This chapter highlights the achievements, challenges, and lessons learnt during the implementation of the FY 2023/2024 budget. It also suggests appropriate action to be taken to address the challenges experienced during the period.

1. DEPARTMENT OF SMART AGRICULTURE, LIVESTOCK, FISHERIES, BLUE ECONOMY & AGRIBUSINESS

1.1 Key Achievements for FY 2023/2024

In the year under review, Under Crops development, 805 acres of land were ploughed for farmers at a subsidized fee of Ksh. 2,500 per acre against a market rate of KSh, 4,000 under the Mechanization Program which covered 32 out of 35 of wards in the county and reaching 562 households. The mechanization program aims to improve access to cost effective and timely land preparation to improve production and productivity of food and cash crops in the county.

To improve access to seed and planting material for oil seeds, the county has in the period under review procured 372 Tonnes of groundnut seed, 5.6 Tonnes of Soya seed, for planting in the short season of August/Sep 2024. The County has also received 2.5 Tonnes of Sunflower and 4.6 Tonnes of cotton seed through National Government for distribution to farmers.

To improve the soil condition of Busia 160 Tonnes (3200 bags) of agricultural lime was distributed to farmers for soil amendment

The department is also spearheading Agri- Nutrition activities through training on production and utilization of nutritious food to improve nutrition status of the community members and household incomes. Production of drought tolerant crop varieties like Cassava has also been promoted through distribution of Cassava cuttings to be planted in 375 acres of land

The directorate of Agribusiness in collaboration with the National Cereals and Produce Board (NCPB), successfully managed 7 last mile stores for distribution of subsidized fertilizer across the county. This improved access to GoK subsidy fertilizers consequently reducing production costs for beneficiaries. The farmers in the county were able to access 11,491 bags of planting and 8,137 top dressing fertilizers in 2024 long rains season through this initiative. The directorate also coordinated contract agreement with Equity Bank for the establishment of financing agreement to improve access to credit for farming with county providing cash guarantees for vulnerable farmers to access loan without collateral. The Agriculture Development Fund ACT has also been reviewed to be more responsive to the current farmers need.

Under Fisheries Development, 1300 fish farming households received support including production inputs, training and extension services. Gender action learning and nutrition training was delivered to 705 households, 100 kitchen gardens established, whereas 826 farmers were supported with 241 pond liners and 613 predator control kits in the year under review. Four established aquaculture parks in Samia, Teso South, Butula and Bunyala sub counties were operationalized in the year under review. County's fisheries production statistics improved due to these interventions with aquaculture production from ponds and cages recording 176 Tons valued at Ksh. 59 Million. The established modern fish transshipment market serving as a hub of fish trade facilitated trade of 3,656 Tons of fish valued at ksh. 1.3 Billion. The directorate also recruited and registered 56 small holder aquaculture groups (SAGs) comprising of 30 farmers each to help in coordinating aquaculture activities within the county and facilitating ease of accessing bundled services

Under Livestock Development, 3 dairy cooperatives were supported with 1 batch pasteurizer and stainless milk cans each to enhance milk processing and value addition. Five Bee Keeping groups were also supported with 99 modern bee hives to support honey production. Additionally, 315 kg of bee forage seed were distributed to support the apiculture activities.

To support fodder production initiatives, 42 manual baling machines, 2 hay rakes, 84 hay boxes, 11 shredders and 10 chaff cutters were acquired to support farmer groups and the Agriculture Training Center demonstration farm. For feed production, 635 Bags (32 Tonnes) of livestock feeds ingredients were purchased.

To improve access to planting material for fodder, fodder bulking plots were developed at ATC and Butula MMUST demo fields to multiply planting materials for distribution to farmers. 100 kg of bracharia and Rhodes grass seeds, 150 bags of bracharia splits and 15,509 supper Napier cutting acquired and established.

Under Veterinary services, a total of 9,714 animals (cattle, sheep and goats) were vaccinated to reduce incidences of common livestock diseases namely, Lumpy Skin Disease, Anthrax and Foot & Mouth. Other Livestock health interventions conducted under the year under review included livestock deworming, Trypanosomiasis prophylaxis treatments and Livestock spraying where over 10,000 animals were put on regular spraying in 20 crush pens across the county. 287 Litres of acaricide, 52 foot pumps and 63 motorized sprayers were acquired and distributed to support these initiatives. Incidences of vector borne disease cases which account for majority of diseases reported in livestock in Busia is estimated to have reduced by 40% as a result of these measures. Disease control measures is projected to improve livestock productivity by 20%.

To improve productivity of dairy cows, 800 cows were served through Artificial Insemination which is expected to produce 500 crossbreed calves which will consequently lead to production of over 5,000 extra litres of milk daily by 2025.

Major strides were also achieved through donor projects implemented through the department in the year under review. Notably, under the NAVCDP project, the department managed to map, profile and register 142,484 farming households. These farmers will be organized into Common Interest groups (CIGs), and federated into Farmer Producer Organizations & Ward based SACCOs with the aim of

improving access to bundled services and credit. 157 cooperative societies across the county were mapped and graded to identify their capacities and gaps. The project has also supported the development of Community Action Plans that shall define Developmental priorities for all wards. Under the KeLCOP project, upgrading of Nambale Livestock Market was initiated, distributed 1867 pullets to 10 poultry keeping groups and 18 dozens to 4 dairy goats farmers and groups and 374 bags of starter feeds to groups. Through the support of ASDSP project, 256 acres of groundnuts were established for seed bulking benefiting 350 farmers. Through the support of ABDP project, 961 level 1 farmers were on boarded and grouped in small holder aquaculture groups (SAGs). Through the program extension officers are able to reach farmers at least 4 days in a week through fisheries extension services.

These interventions through the county department and its donor funded projects are poised to contribute to poverty alleviation, nutrition security and overall family incomes.

Table 6: Agriculture Sector Programme Performance Review (FY 2023/24 ADP)

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Programme Name: Agriculture Land Use and Management					
Objective: To Promote Prudent Land Management Practices					
Outcome: Increased Land Acreage Under Agricultural Use					
Agriculture Land Use and Mechanization	Land ploughed	Number of Acres Ploughed Under crops	2,500	805	805 acres were ploughed at a subsidized rate of Ksh 2500 per acre. 33 out of 35 wards were reached. The activity started late, in March, and there was significant downtime (Approx. 56% Uptime only). With the targeted 35 Tractors and support infrastructure for repair and maintenance to maximize uptime, it will be possible to achieve an annual target of 20, 000 Acres
	Agriculture Mechanization Station revamped and operationalized	Agriculture Mechanization Station revamped and operational	1	1	AMS station at Bumala, Butula Sub County Revamped through Public Works; service bay constructed

	Farm implements purchased	Number of disc ploughs and rippers Purchased	7	5	5 Disc Ploughs and 2 rotary ploughs purchased for the new tractors procured
Programme Name: Crop Production and Management					
Objective: To Increase Crop Production and Productivity					
Outcome: Increased Agricultural Productivity (Enhanced Food Security)					
Agricultural inputs support services	Tonnage of edible oil and food crops produced	Tonnage of farm Industrial oil & food crops produced (sesame, soya beans, ground nuts, sunflower, cotton avocado seeds), and food production on staple Food-Cassava, sorghum, sweet potatoes, beans, rice, maize seeds distributed to farmer and fish feed produced		316,390	Inputs support from both the County and National Government greatly contributed to production of 2,340 Tons of cotton, 1,710 Tons of groundnuts, 130 Tons of sesame, 2,435 Tons of soya beans, 41 tons of sunflower, 95,032 tons of maize, 7,574 tons of rice, 204,678 tons of cassava and 2,450 tons of finger millet
		Tonnage of Hybrid Cotton seeds Bought and Distributed to Farmers	1.3	3.6	The county received the cotton seed through the support of the National Government
		Number of Coffee Seedlings distributed	16,000	0	The department reprioritized the promotion of edible oil crops and hence channeled the funds to edible oil and food crops development
		Number of Avocado Seedlings Bought and Distributed	0	0	
		Tons of Groundnut seeds Purchased and distributed to farmers	0.1	372	ground nut seeds procured and distributed to farmers through the support of both county government and ASDP project which also led to establishment of 256 acres of groundnut seeds for bulking benefiting 350 farmers
Pasture and fodder management	Improved fodder demo plots established	Kilograms of improved fodder seeds acquired and distributed to farmers	350	350	100 kg of bracharia and Rhodes grass were acquired, 150 bags of bracharia splits and 15,509 supper Napier cuttings acquired and established at the Busia ATC and Butula.
	Livestock feed Conservation equipment acquired	Number of feed/fodder harvesting equipment purchased and placed	7	0	The department reprioritized and acquired 42 manual baling machines, 2 hay rakes and 84 hay boxes to enhance livestock feed conservation
		Number of feed formulation equipment purchased and placed	1	21	11 shredders and 10 chaff cutters were acquired and distributed to dairy cooperatives and groups, poultry farmers groups and Busia ATC.

Crop diversification and development	Soil improved	Number of farms sampled, soil Tested for PH	1,750	8000	The target attainment was through the partnership with the Kenya Crops and Dairy Market Systems (KCDMS) & Farm Input Promotion (FIPs) Africa
		Number of 50 Kg Bags of Inorganic fertilizer Distributed to farmers.	150	19628	The farmers in the county were able to access 11,491 bags of planting and 8,137 top dressing fertilizers in the year 2024 long rains season through the support of NCPB
	Lime Purchased and distributed to farmers	Number of 50kg bags of Lime purchased	800	354	A total of 354 acres tested for PH were limed
Multisectoral Nutrition Improvement	Agri-nutrition practices mainstreamed and adopted	Number of ECD Schools with functioning kitchen gardens	50	16	Achieved through a collaborative and multisector approach and in partnership with the Nutrition in City Ecosystem Project where a total of 16 functional kitchen gardens were established and scaling up to the remaining ECD centres is ongoing
Kenya Climate Smart Agriculture Project (KCSAP)	Beneficiaries supported with Kenya Climate Smart Project Interventions	Number of farmers reached through the project	28,000	28,102	The project was implemented in three sub counties and in six wards (Amukura Central, Chakol South, Marach East, Marachi North, Bunyala South and Bunyala North), a total of 28,102 beneficiaries were reached through either trainings or grants disbursed to common interest groups. 150 common interest groups received grants to a tune of 82.5Million.
National Agricultural Value Chain Development Project (NAVCDP)	Farmers and Producer groups Capacity built For Climate resilient Stronger Value Chains	Number of Common Interest Groups Mobilized to promote investments in Agriculture	2,000	2300	2300 common interest groups mobilized during participatory integrated community development process that will be federated to farmer producer organizations (Ward Based Cooperatives)
Programme: Agricultural Training					
Objective: To enhance adoption of new farming technologies					
Outcome: Improved Agricultural Production					
ATC Infrastructure Revamping	ATC centre revamped	ATC centre revamped	1	1	Equipped the hostel with more furniture, fittings, beddings, increased the number of enterprises in the farm (introduced broilers, improved kienyeji, rehabilitated piggery structure and established vegetable orchard all geared towards increasing revenue generation
Programme: Fisheries and Blue Economy Development					
Objective: To Improve Fisheries Production					
Outcome: Increased Fish Production					

Aquaculture development	Aquaculture parks established	Number of aquaculture parks established	1	2	Open water aqua parks (cages) and on land aqua parks (fish ponds) stocked. 104,000 fingerlings and 4,428 kgs of fish feeds supplied
	Fish cages installed and operating in lake Victoria	Number of Fish Cages operating in Lake Victoria	4	3	Three Fish cages fabricated and installed at Mulukoba beach to support fishing communities
Fisheries Input services	Fish hatcheries established (Phase I)	Number of hatcheries established & equipped	1	1	Wakhungu hatchery equipped with brooders for hatching fingerlings
	Fingerlings procured and distributed to farmers	Number of fingerlings procured and distributed to farmers	900,000	600000	The directorate reprioritized the strengthening of Wakhungu fish Hatchery to produce quality fingerlings. Nasewa fish feed factory is being strengthened to produce quality fish feeds to be accessed by fish farmers at subsidized cost
	Feeds procured and distributed to farmers	Kgs of feeds procured and distributed	27,000	1000	
Post-Harvest loss management	for aqua-parks acquired	Number of Solar/Gas freezers acquired	1	0	
Programme Name: Livestock Production and Marketing					
Objective: To Increase Livestock Production and Marketing					
Outcome: Increased livestock production and marketing					
Dairy cattle Development	Improved Dairy Heifers procured and distributed	Number of improved dairy heifers Procured and distributed.	175	0	The department refocused on improving artificial insemination that will have a wider coverage hence reaching many households rather than purchasing heifers that will have smaller coverage
Dairy products value addition and processing	Assorted Value Addition equipment purchased and placed	Number of Batch Pasteurizer Purchased	4	3	Acquired and issued 3 batch pasteurizers of 300 Ltr capacity and stainless milk cans to 3 dairy cooperatives; Adungosi Dairy Cooperative Society, Matayos Dairy Cooperative society and Nambale Farmers Dairy Cooperative society
		Number of cup sealers purchased	10	0	Awaiting supply
Poultry Development	Two existing poultry parks stocked to capacity with 5-6 months old pullets and cocks	Number of pullets purchased for the two existing poultry park	2,000	2700	Supported through ASDSP project
		Number of cocks purchased for the two existing poultry park	300	300	Supported through ASDSP project
Apiculture Development	Bee hives distributed to farmers	Number of bee hives distributed to farmers	350	0	Awaiting supply

		Kilograms of bee forage seed supplied to select farmer	350	315	Procured and distributed to apiculture farmers
Kenya Livestock Commercialization project (KeLCoP)	Vulnerable Households Integrated into Poultry and Dairy goats value chains	Number of Vulnerable community members benefitting from the value chains	2,200	2200	1867 two months old pullets distributed to 10 poultry groups, 10,075-day-old chicks distributed to 30 poultry groups, 80 bags of chick mash distributed to the 30 groups, 39 does and 18 bucks were distributed to 4 dairy goats' farmers groups, 29 does and 9 bucks have been distributed to 6 groups and 1 elite breeder, 374 bags of poultry and dairy goat feeds were issued to the group as startup feeds and 90 bags of 50kg organic fertilizer were issued to 12 groups to promote fodder establishment
Livestock Input services	Livestock feeds distributed to farmers	Number of 50kg bags of subsidized dairy feeds supplied	2,800	28	Acquired 28 bags of dairy meal and distributed to two dairy goat farmer groups which benefited 40 households.
		Number of 50kg bags of subsidized of poultry feeds supplied	850	350	Acquired 150 bags of growers' mash and 200 bags of Kienyeji mash and distributed to poultry farmers

Programme Name: Veterinary Services

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

Outcome: Improved Livestock Production and food safety

Veterinary Disease Control	Livestock vaccinated against diseases	Number of cattle vaccinated against Lumpy Skin Disease	140,000	8800	Mass vaccination campaigns carried out across the county
		Number of cattle vaccinated against Anthrax and Black quarter	100,000	2844	
		Number of cattle vaccinated against Foot and Mouth Disease	100,000	2286	
	Dogs and Cats vaccinated against Rabies	Number of dogs vaccinated against rabies	10,000	1214	
	Essential veterinary Drugs Stocked	Number of assorted essential veterinary Drugs procured	500	200	Essential veterinary drugs for animal disease control were procured which contributed to reduction of cases of animal diseases
Meat inspection services	Reduced incidence of foodborne diseases	Number of existing County slaughter houses Licensed	35	42	Yearly inspection and licensing of all slaughterhouses is regularly carried out.
Artificial Insemination (A.I)	Improved Animal Breeds	Number of Straws of High Quality Bull semen purchased	5,000	1,850	800 animals belonging to 650 households from all the 7 sub counties were served with AI yielding 480 improved breed calves have been born.

1.2 Status of Development Projects/Capital Projects

Table 7: Status of Development Projects/Capital Projects

Project Name & Location	Objective /Purpose	Output	Description of Key Activities	Status (Include the Milestones)	Estimated Cost (Ksh.)	Actual Cumulative Costs	Sources of Funds
Agribusiness Incubation Centre	Strengthen farmer/producer organizations- training access, Technology transfer and market linkage, Agriculture value chain development and large-scale business and agribusiness incubators Value creation and value chain actors' linkages	Strengthened farmer/producer organizations- training access, Increased technology transfer and market linkage, Developed agriculture value chains and large-scale business and agribusiness incubators Increased value creation and value chain actors' linkages	Completion and equipping	100 % before re-measurement 50% complete. Phase I completed, Phase II and final- pending	33 Million	33 million	World Bank _Kenya Devolution Support Programme (KDSP)
Simba Chai Cassava Processing plant	Increase smallholder farmers' earnings from cassava and consequently improve their livelihoods Solving the challenge of Under-utilization and agro-processing of cassava and	Increased smallholder farmers' earnings from cassava and consequently improve their livelihoods Increased utilization and agro-processing of cassava and its by-products	Commissioning	Status; Construction works 100% complete. Pending operationalization and commissioning.	15.4 million	12.5 Million	East Africa Agricultural Productivity Programme (EAAPP) and County Government

	its by-products						
Water Harvesting Farm Ponds for Irrigation	To improve the farmers' resilience by ensuring there is availability of irrigation water throughout the year. To enhance food and nutrition security through sustainable vegetable and fruit production.	Increased the farmers' resilience by ensuring there is availability of irrigation water throughout the year. Enhanced food and nutrition security through sustainable vegetable and fruit production.	Various sites are at different stages of development	Ongoing. Implementation stage is at 75%	83 Million		KCSAP
Busia Agricultural Training Centre (ATC)	Agricultural Training Centre is both a farm business and demonstration Farm cum-training field for farmer's trainees in the school.	Increase in the number of farmers hosted and trained		New hostel- the building is 75% complete. Requires finishing and furnishing. Greenhouse- 90% complete Requirements: Shed net, & hydroponics requires misting component (BATC/KALRO Muguga			County Government
Changara Water Pan	Sustainable Vegetables Production and increase land area under crop production through irrigation	Increased and sustainable vegetables production	Commissioning and handing over the project to the community	100% Complete. Pending handover to the community	19M		KCSAP
Siunga aquaculture park- Butula Sub	Increase fish production,	70 fish ponds established. 40 fish	Selection of aquapark beneficiaries	70 beneficiaries selected	45M	45 Million	Donor funds (Kenya Climate

County, Marachi North ward	income and food security	ponds stocked, 4500 kgs of fish feeds supplied	Fish pond construction Procurement of first cycle of inputs for production	70 fish ponds constructed 40 fish ponds stocked			smart agriculture)
Kamarinyan g aquaculture park- Teso South Sub County, Amukura Central ward	Increase fish production, income and food security	100 fish ponds established. 65 fish ponds stocked, 10,500 kgs of fish feeds supplied	Selection of aquapark beneficiaries Fish pond construction Procurement of first cycle of inputs for production	100 beneficiaries selected 100 fish ponds constructed 65 fish ponds stocked	65M	65 Million	Donor funds (Kenya Climate smart agriculture)

1.3 Payments of Grants, Benefits and Subsidies

During the period under review, the department did not have any payments of grants, benefits or subsidies in the implementation of its development plan

1.4 Departmental Challenges

- ❖ Mobility challenges - due to limited number of motor vehicles and motor cycles for field staff, last mile service delivery is delayed
- ❖ Data Information gaps - Obsolete ICT equipment in Sub Counties slow data and information processing
- ❖ Weak monitoring of Projects- Department does not have comprehensive Monitoring and Evaluation Framework for real time monitoring of projects

1.5 Lessons Learnt and Recommendations

- ❖ Enact laws and policies that enhance service delivery
- ❖ Facilitate Artificial Insemination subsidy program
- ❖ Financial support is key to ensure smooth implementation of the activities planned in the AWPB

2. DEPARTMENT OF TRADE, CO-OPERATIVES, INVESTMENTS & INDUSTRIALIZATION

Key Achievements for FY 2023/2024

Through partnership with National Government, the department commenced the construction of County Aggregation and Industrial Parks project which is worth Ksh. 500 million.

The investment policy was developed and it is awaiting approval at the Assembly. The investment policy will play a central role in providing guidance towards investment in the county.

There was improvement in consumer protection through improved fair-trade practices. The Increase in consumer protection is attributed to enhanced number of legal metrology equipment examined, tested and verified from a target of 1500 to 1560.

Through the ward revitalization program, approximately 5000 members of cooperatives have been trained.

In collaboration with KEBS and MSEA, the department was able to train approximately 2000 traders on financial literacy.

Table 8: Trade Sector Programmes Performance Review (ADP FY 2023/2024)

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
MSME Promotion		Number of business information centers established	2	0	The process of developing Kamolo Information center is ongoing.
Markets modernization and development	New markets Established	Number of markets renovated	1	1	Renovation done at Busia Main Market
		Number of new markets established	8	8	Work in progress- Mayenje, Jairos, Simba Chai, Apegei, Chengo, Sio Port, & Butula markets,
	Modern ablution blocks constructed	Number of modern ablution blocks constructed	4	4	All done- Lwanyange, Amukura, Odiado, & Mau Mau.
	New Boda-boda sheds constructed	Number of sheds constructed	20	15	Works in progress
Investment promotion	Investment policy formulated	Policy document produced	1	1	Committed to assembly for approval

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
Weighing and measuring equipment verification	Weighing and measuring equipment verified	Number of weighing and measuring equipment verified	1500	1560	1560 weighing and measuring equipment's were verified across the county.
	Digital calibration equipment and mobile weighbridge calibration unit acquired	Mobile weighbridge calibration unit acquired	1	1	The Calibration Unit was acquired.
Programme: Industrialization					
Objective: To promote industrialization					
Outcome: Promoted Industrialization					
Sub-programme	Key Output	Key performance Indicators	Planned target	Achieved	Remarks
	Industrial parks developed	Number of Industrial parks established	1	1	The development of the Industrial Park is on-going 60 %.
Programme Name: Cooperative Business Development					
Objective: To improve access to cooperative services					
Outcome: Improved access to cooperative services					
Sub-programme	Key Output	Key performance Indicators	Planned target	Achieved	Remarks
Cooperative Development	sensitization to the public on cooperative business model carried out	Number of the public members sensitized	1000	5000	Through the ward revitalization program, approximately 5000 members have been trained.
		Number of registered cooperative societies	20	40	Target achieved

	County cooperative bill developed	Bill Approved	1	1	At county assembly awaiting approval
		Number of cooperative members trained	2000	3500	Through the ward revitalization program, approximately 3,500 members have been trained.
	Cooperatives Enterprise Development Fund upscaled	Amount of loans disbursed	30m	0	8.6 m worth of Loans to be disbursed to cooperative societies upon the approval of nominated board members.

Programme: Alcoholic Drinks and Drug Abuse

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

Programme Outcome: Enhanced control of Alcoholic Drinks and Drug Abuse

Sub Programme	Key output	Key performance Indicators	Targets		Remarks
			Planned	Achieved	
liquor regulation, licensing and infrastructure development	Completion of treatment and rehabilitation center	Number of ADA county centers constructed	1	0	Contract awarded, work in progress.

Status of Development Projects/Capital Projects

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds

Industrial Park	To develop industrial infrastructure for carrying out integrated manufacturing activities including research and development by providing plots or sheds and common (shared) facilities	Creation of job opportunities, attraction of investors, increased revenue streams to the county, economies of agglomeration	The proposed park will be collaboration between the County Government of Busia through the Department of Trade, Industry and Co-operatives, financial institutions, the private sector, among other stakeholders. The park contains companies/enterprises that provide manufacturing, transportation, and storage facilities.	Work in progress. 60 %	Ksh 500,000,000	Ksh 448,000,000	CGB
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Payment of Grants, Benefits and Subsidies

During the review period, the department did not have any payments on grants, benefits or subsidies in the implementation of its development plan

Department Challenges

- ❖ Reorganization and beautification of Busia Municipality and its peripherals negatively affected the business community leading to a decline in revenue collection.
- ❖ Reallocation of funds meant for market modernization and development to the County Aggregation and Industrial Park negatively affected implementation of our projects.

Lessons Learnt and Recommendations

- ❖ Fast-track on development of the County Spatial Plans as well as preparation of Town Development plan to guide in zoning of the municipality

3. DEPARTMENT OF EDUCATION AND INDUSTRIAL SKILLS DEVELOPMENT

Key achievements for FY 2023/24

- ❖ In the period under review, Early Childhood Education directorate launched ECDE School Meals Nutrition and Intervention Program (ECDE MNIP) where hot and nutritious meal was provided in all 460 public ECDE centers. Bursary amounting to Ksh. 100.3 Million was distributed to 25,722 post- primary needy students across the county. Additionally, a total of 95 needy students drawn from all 35 wards of Busia County benefitted from Governor's Scholarship programme. The directorate in partnership with UNICEF and Child Fund was able to train ECDE officers on

Competency based curriculum, Material development and digital literacy, Quality Assurance and Communication Skills in public service.

- ❖ The Directorate of Industrial Skills Development Completed Construction of Ablution block at Busagwa VTC. Administration block phase II at Katakwa and Namasali VTC that was initiated in the FY 2022/23 is 80% Complete. Partnering with KCB Foundation, the directorate launched KCB-2jijiri program which will help to empower vulnerable youths by providing industrial and enterprise development skills necessary to drive employment and wealth creation. A total of 513 beneficiaries were recruited across 35 wards and training was undertaken in 14 selected vocational training centers in the county which goes hand in hand in developing and improving standards of the County Vocational training institutions

Table 9: Sector Programmes Performance Review FY- 2023/2024

Programme Name: - Early childhood development education					
Objective: To increase access to equitable and quality early childhood education					
Outcome: increased access to equitable and quality early childhood education					
Sub Programme	Key Outputs	Key performance Indicators	Target		Remarks
			Planned Target	Achieved	
ECDE infrastructure development	Child and disability friendly ECDE centres constructed	No. Of ECDE Classrooms Completed (incomplete and stalled)	35	7	The directorate initiated the process of construction in 35 of the planned projects. 7 are complete, 5 are on-going and 3 of the planned targets was to be re-advertised as it failed to attract bidders. However, 20 of the planned targets had no budget allocation
	ECDE centres equipped with WASH facilities	No. of ECDE Centre equipped with WASH facilities	35	0	Not funded
	ECDE Centres renovated	No. of ECDE centres renovated	14	0	Not funded
	ECD centres equipped with Age-Appropriate Furniture	No. of ECDE centres with age appropriate ECDE Furniture	35	35	a total of 911 table and 911 chairs were assembled and modeled by students from Amaase (311 table and 311 desks) and Busia township VTC (600 tables and 600 desks) and distributed to the 35 ECDE centres
ECDE Learning materials	ECDE centre equipped with learning materials	No. of ECDE centres provided with learning materials	105	0	No budget allocation
		No of ECDE centre provided with digital learning materials	35	35	A total of 146 tablets were procured and distributed to ECDE Centres

Inclusive education for learners with disability	SNE ECDE centres Established	No. of SNE ECDE Classroom Constructed	7	0	No budget allocation
Programme: Vocational Training Development					
objectives: To increase access to equitable and quality Vocational Training					
Outcome: Increased access to Equitable and quality Vocational Training					
Sub Programme	Key Outputs	Key performance Indicators	Target		Remarks
			Planned Target	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 Contractor, workshop at Apokor, Aget and Okisumo Vtc will be Readvertised as it failed to attract bidders
	Administration blocks constructed	No. of administration blocks	2	0	Roofing works in progress at Butula Vtc, Admin Block at Buburi Vtc is still ongoing, roofing works in progress
	Renovation of existing infrastructure	Number of VTCs renovated	3	0	No budget allocation
	Sanitation blocks constructed	No. of sanitation blocks constructed	4	1	Busagwa VTC ablution block is complete
	Hostels constructed	No. of Hostels Constructed	2	0	No budget allocation
	Home craft Centres integrated with VTCs	Number of Home craft centres integrated with VTCs	1	0	No budget allocation
	Construction and Equipping of New VTCs (Busia VTCs Relocation)	New VTC Constructed and Equipped	1	0	Funds were re-appropriated to other county priority projects
Equipping of VTCs	Purchase of tools and equipment	No VTCs Supplied with tools and equipment supplied	5	0	Funds were reallocated to Education Support

Table 10; Status of Development Projects/Capital Projects for FY 2023/2024

DEPARTMENT OF EDUCATION AND INDUSTRIAL SKILLS DEVELOPMENT FY 2023/2024 DEVELOPMENT PROJECT STATUS							
PROGRAM: EARLY CHILDHOOD DEVELOPMENT EDUCATION							
PROJECT NAME	LOCATION		BUDGETED AMOUNT	AMOUNT PAID	SOURCE OF FUNDS	STATUS	REMARKS
	SUB COUNTY	WARD					

Construction of ECDE Classroom at Bumuturu RC	Butula	Marachi Central	1,200,000.00	-	CGB	Re-advertised	Not Started
Construction of ECDE Classroom at Okisumo Primary Sch	Teso- South	Amukura East	1,300,000.00	-	CGB	Ongoing	Site Handled over
Construction of ECDE Classroom at Akatagorait Primary	Teso- South	Amukura West	1,500,000.00	-	CGB	Ongoing	Site Handled Over
Construction of ECDE Classroom at Arthur Odera Primary	Teso- North	Malaba North	1,400,000.00	-	CGB	Ongoing	Site Handled Over
Construction of ECDE Classroom at Kasogol Kapel Primary	Teso- North	Malaba South	1,400,000.00	-	CGB	Ongoing	Site Handled Over
Construction of ECDE Classroom at Kalalaran Primary	Teso- North	Malaba South	1,400,000.00	-	CGB	Ongoing	Site Handled Over
Construction of ECDE Classroom at Murende Primary	Matayos	Matayos South	1,500,000.00	-	CGB	Re-advertised	Not Started
Completion of ECDE Classroom at Kabwodo Primary	Samia	Nangina	900,000.00	-	CGB	Re-advertised	Not Started
Equipping of ECDE centers with learning Materials	County-wide	County- wide	4,400,000.00	-	CGB	Ongoing	Ongoing
Equipping of ECDE Learners with Disabilities	County-wide	County- wide	5,000,000.00	-	CGB	Ongoing	Item supplied
Sub-Total ECDE			20,000,000.00				
PROGRAM: INDUSTRIAL SKILLS DEVELOPMENT							
PROJECT NAME	LOCATION		BUDGETED AMOUNT	AMOUNT PAID		STATUS	REMARKS
	SUB COUNTY	WARD					
Proposed Construction of ICT Laboratory at Khayo VTC	Nambale	Bukhayo East	1,027,640.00	-	CGB	Ongoing	Default notice issued
Proposed Construction of Ablution Block at Busagwa VTC	Bunyala	Bunyala - Central	963,850.00	-	CGB	Complete 100%	Complete
Proposed Construction of Admin Block at Okisumo VTC	Teso - South	Amukura - East	2,126,885.00	-	CGB	Ongoing	Site Handled over

Proposed Construction of Admin Block at Onyunyur VTC.	Teso -North	Malaba North	4,497,500.00	-	CGB	Ongoing	Site Hand over
Proposed Construction of Masonry Workshop at Matayos VTC	Matayos	Matayos South	2,000,000.00	-	CGB	Ongoing	Site Hand over
Proposed Construction of Fashion and Design Workshop at Apokor VTC	Teso - South	Amukura Central	2,184,125.00	-	CGB	To be Re-advertised	Not started
Proposed Construction of Admin Block at Butula VTC	Butula	Marachi North	3,000,000.00	-	CGB	Ongoing	Roofing works in progress. 80% complete
Proposed Construction of Admin Block at Buburi VTC	Samia	Ageng'a /Naguba	2,200,000.00	-	CGB	Ongoing	Site Hand over
Proposed Construction of workshop Phase 1 at AGET	Teso - South	Angorom	3,000,000.00	-	CGB	To be advertised	Not started
Proposed Completion of Appropriate Building Technology at Koruruma VTC	Teso- North	Malaba North	2,000,000.00	-	CGB	To be advertised	Not started
Proposed Completion of Twin Workshop at Okisumo VTC	Teso - South	Amukura - East	2,000,000.00	-	CGB	To be advertised	Not Started
Equipping of Vocational Training Centres	County-wide	County- wide	35,000,000.00	-	CGB	Not done	Funds was Reallocated to Education Support
Sub-Total Industrial skills development			60,000,000.00				
GRAND TOTAL			80,000,000.00				

Table 11: Payments of Grants, Benefits and Subsidies FY 2023/24

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Governors' Scholarship	6,812,000	6,812,000	95	The program comprised of two needy but bright students from each ward, aims at giving schooling from poor backgrounds
Busia county Education Bursary	100,300,000	100,300,000	25,722	Funds were fully disbursed and distributed to various Education institutions
Busia county KCB-2jjajiri Program	17,500,000	17,500,000	513	The program comprised of financial arrangement where contribution made by department of education is matched by KCB Foundation so as to incentivize more contribution. Each party contributed Ksh 17.5/= million

Challenges

- ❖ Inadequate teachers in ECDE and Vocational Training Centres and Capacity building of education staff.
- ❖ Inadequate ICT facilities to enhance digital learning in ECDE centers and Vocational Training Centers hampers their digitization prospects.

Lessons Learnt

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

4. COUNTY TREASURY AND ECONOMIC PLANNING

Key Achievements for FY 2023/2024

In the year under review, directorate of Economic planning continued to effectively discharge its mandate in formulation, coordination and development of plans, policies and strategies geared towards

achieving county development agenda. The directorate, through the M&E unit, conducted monitoring and evaluation to determine the status of implementation of county projects .

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

Directorate of Revenue undertook automation in collection of revenue in several revenue streams in an effort to boost its capacity. This, together with structural reforms put in place by the management, resulted to an increase in revenue collection from 343.9M in 2022/2023 FY to 369.2 M in 2023/2024 FY. The directorate will enhance collaboration and engagement with respective departments where revenue streams are domiciled to upscale their efficiency.

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

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

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

Table 12: Treasury Sector Programmes Performance Review

Programme: Public Financial Management					
Objective: To improve public financial management					
Outcome: Improved public financial management					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Revenue mobilization	Increased Own source revenue	Amount of own source revenue	500M	369.2M	There is need to automate more revenue streams to achieve a cashless revenue collection system
Sub total			500m	369.2M	
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	Planned	Achieved	Remarks*
Statistics	Statistics system developed	Functional statistics unit established	1	1	Statistics Unit established

Department Challenges

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

Lessons Learnt and Recommendations

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

5. DEPARTMENT OF SPORTS, CULTURE AND SOCIAL SERVICES

Key Achievements for FY 2023/2024

The Directorate of Culture and Social services distributed assistive devices namely; wheelchairs, crutches, hearings aid and white-cane for the blind to 150 PLWDs across the seven sub counties. Further, the directorate disbursed grants to various groups from different wards across the county. A total of 1,500 people benefited from a combined amount of Ksh.19.7 M in grants from the directorate. The directorate has also embarked on completion of Bumbe Cultural Center, Kakapel Cultural center and renovation of Port Victoria Social Hall to modern standards. The department also participated in EALASCA and KICOSCA which took place in Kisumu and Meru respectively.

Under the Directorate of Youth the department trained 200 youths in Agri-business and entrepreneurship opportunities to economically empower them.

Directorate of Sports participated in KYISA games where a total of 36 players were scouted across the 7 sub counties 24 participated in soccer men category and 12 ladies competing in basketball. Soccer boys won the boys trophy and a cash prize of Kshs.100, 000. Moreover, the directorate through the ward-based programs undertook sports tournaments in 11 wards attracting 250 participants in every ward.

The Ministry of Sports through the Talanta Hela initiative invited all the 47 counties to present teams to compete in soccer. The Sports Directorate scouted 25 women players to represent Busia County for this tournament. Ladies team won this inaugural tournament and a prize token of Kshs.1,000,000.

The Directorate of Sports partnered with Kenya Volleyball Federation (KVF) to bring the volleyball national league to Malaba Town. A total of 9 clubs participated in this tournament

The Directorate of Tourism ventured into opening up the diverse tourism destinations through know your county tourism circuits. So far 3 destinations have been covered; Cultural tourism- Kakapel, Beach tourism- Lake Victoria and Eco tourism- Yala Swamp.

The Directorate of Gender Affairs achieved a series of activities including; The International Day of the Girl Child with 300 participants, 16 Days of Activism against GBV (Gender Based Violence) with 700 participants and International Women’s Day with 500 participants. The Directorate has also kick started the development of Busia County specific Gender and Development Policy which is at advanced stages and awaiting public participation.

Table 13: Departmental Achievements for FY 2023/2025

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 promotion and Infrastructural Development	Cultural center constructed, equipped and operationalize	Number of cultural center constructed, equipped and operationalize d	1	0	Contractor on site for Kakapel cultural center
	Refurbishment of cultural centers	Number of refurbished cultural centers	1	0	Bumbe cultural center is 80% complete
	Modern community libraries constructed Phase 1	Number of modern community Libraries built	1	0	No budgetary allocation
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		Remarks*
			Planned	Achieved	
Rehabilitation and custody	Public day care center constructed	Number of public day cares constructed	1	0	Site for Busia town public day care centre handed over
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		Remarks*
			Planned	Achieved	
Youth Enterprises and empowerment	youth empowerment center equipped	Number of youth empowerment centers equipped	2	1	Nambale youth empowerment center constructed to completion
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		Remarks*
			Planned	Achieved	
Sports promotion and infrastructure development	Modern stadium constructed- phase 1	Number of modern stadia constructed	1	0	Funds were reallocated to other County priority projects
	Stadium refurbished	Number of stadia refurbished	1	0	Renovation started but was stopped
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		Remarks*
			Planned	Achieved	
Tourism promotion and	Recreation and leisure park established	Number of recreation and leisure park established	1	0	Nobudgetary allocation

structure development					
Programme Name; Gender Affairs Programmes					
Objective: To strengthen gender mainstreaming					
Outcome: Gender mainstreaming strengthened					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Enhancing and sustaining gender resilience	Gender based violence recovery center and situation room constructed	Number of gender based violence center and situation room constructed	1	0	Not funded
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		Remarks*
			Planned	Achieved	
social support service	Health coverage services provided	Number of vulnerable persons enrolled on NHIF	200	0	No budgetary allocation

Status of Development Projects/Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Modern stadium constructed	Sports promotion and infrastructure development	Construction of modern stadium	Construction of modern stadium	Never kicked off	72M	0	County Government

1.1.4 Payment of Grants, Benefits and Subsidies

Table 14: Payments of Grants, Benefits and Subsidies

Type of Payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount Paid (Ksh.)	Beneficiary	Remarks*
Grants to social groups	19,700,000	19,700,000	1500	Groups to vulnerable populations from 19 wards benefited in the FY 2023/2024 to economically empower the groups to participate in income generating activities such as small business, agriculture and creative industry

Department Challenges

- ❖ Lack of an operational policy and legal framework to guide the programs and operations

Lessons Learnt and Recommendation

- ❖ Sensitization of key stakeholders on departmental projects, programs and vision
- ❖ Advocate for development of policies and legal framework to guide implementation of departmental projects and programs.

6. DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS

Key Achievements for FY 2023/2024

During the financial year 2023/2024 the directorate of roads managed to:

- ❖ Complete the upgrading to bitumen standards of the following roads to facilitate all weather access to key areas of socio-economic importance; Adungosi police station Road 0.78 km, Khunyangu hospital access road 0.628 km, Lukolis Market access road 0.16 km, Nambale market access road 0.46 km giving a total of 2.028 km and Kocholya Market access road 0.30 km to cabro standards.
- ❖ Under machine hire and routine maintenance programme; the directorate maintained approximately 173 km of roads to gravel standards and installation of pipe culverts across the 35 wards. 100 Of these were implemented using the county owned machines.

Under the directorate of public works:

- ❖ A total of 170 projects from various client departments were documented. Out of these, approximately 40% were successfully tendered and are in the implementation phase. The major projects documented include: Construction of county aggregation industrial park, proposed construction of the export processing zone at Nasewa, construction of designated parking slots in Busia municipality, construction of Economic stimulus programme markets in Busia county, Phase II construction of mother and child hospital at Alupe.
- ❖ A total of 12 box culverts were initiated; 3 of which are complete, namely Musirira box culvert, Kabura box culvert and access culverts within Busia municipality.

- ❖ A building materials testing laboratory is being constructed. This is a game changer as residents of Busia will be saved the hustle of traveling to Bungoma or Kisumu. This will also generate revenue for the county of Busia as neighboring counties like Siaya will be served here.
- ❖ A major storm water management system was developed within Busia town.

Table 15: Review of Sector Programmes Performance for FY 2023/2024

Sub-Programme	Key Output	Key Performance Indicators	Target		Remarks
			planned	Achieved	
Programme Name: Road network					
Objective: To increase road network					
Outcome: Increased Road network					
Road infrastructure development	Kilometers of roads upgraded	Number of Kilometers of roads upgraded to bitumen standards	6	2,328	Adungosi police station Road 0.78 km, Khunyangu hospital access road 0.628 km, Lukolis Market access road 0.16 km, Nambale market access road 0.46 km, Kocholya Market access road 0.30 km to cabro standards.
	Kilometres of roads maintained	Number of Kilometers of Earth and gravel roads Maintained	400	173	Works still on-going.
		Number of Kilometers of Bitumen roads Maintained	9	11.5	Through coordination and follow up by the county government, there is expansion of 5.5 km Korinda-OST point by KENHA and upgrading to bitumen standards of 6km of works-Alupe ring road.
	Box culverts and bridges constructed	Number of box culverts constructed	15	3	3 complete (Musirira box culvert, kabura, access within busia municipality) and 9 are still ongoing.
	Road construction equipment purchased and maintained	Number of road construction equipment purchased	2	0	Budget re-appropriated to purchase of farm tractors
		Number of Roads Construction Equipment maintained and good condition	13	5	Target not achieved because of inadequate budget.
	Road safety Infrastructure Installed	Number of Road safety Infrastructure Installed	50	0	Purchased 6 signage, yet to be installed.

	Construction of storm water management system	Number of storm water management system Constructed	1	0	Storm water management system within Busia town at 90% completion
Programme Name: Alternative Transport Infrastructure Development					
Objective: To increase transport network					
Outcome: Increased transport network					
Sub-Programme	Key Output	Key Performance Indicators	Target		Remarks
			planned	Achieved	
Alternative transport development	Water ways in working condition	Number of Kilometers of water ways established	10	4.2	Opened 4.2km of canals in Bunyala Sub county.
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		Remarks
			planned	Achieved	
Standardization of Construction Materials	Laboratories constructed	Number of laboratories constructed	1	0	Only excavation works have been executed, this is estimated at 2 % of the total works.
Mechanical and Fabrication workshop	Service bay in good working condition	Number of service bays constructed	1	0	Set up at Bumala AMS. Works accomplished include: excavation works, concrete footing sub-wall, hardcore, murrum blinding, roof works, and stanchions. This is estimated at 40% of the total works.

1.1.1 Status of Development Projects/Capital Projects

Table 16: Status of capital projects

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
<i>NIL</i>	<i>NIL</i>	<i>NIL</i>	<i>NIL</i>	<i>NIL</i>	<i>NIL</i>	<i>NIL</i>	<i>NIL</i>

Payment of Grants, Benefits and Subsidies

During the review period, the department did not have any payments on grants, benefits or subsidies in the implementation of its development plan.

Department Challenges

- ❖ Missing staff cadres and lack of professional registered engineers e.g surveyor, GIS Officer, ICT Officer.
- ❖ Lack of axle load control (weigh bridge) on county roads leading to overloading especially by cane, building materials transporters leading to pre mature failure of gravel roads
- ❖ Sand harvesting along road sides leading to undermining of roads and drainage structures eg culverts leading to severe destruction of roads by surface run-off and expensive remedial works
- ❖ Ageing fleet of road construction equipment leading to high operating costs and frequent break downs that require enhanced budgetary allocation to maintain them and to purchase new fleet.
- ❖ Litigation issues on road reserve related disputes that stall or delay projects
- ❖ Inadequate dedicated vehicles for field work, hindering supervisory work.
- ❖ Lack of Well-Develop clear policies and service charters to guide private sector engagement and ensure quality control in construction projects.

Lessons Learnt and Recommendations

❖ Road Sector Investment Plan III

The third generation RSIP is almost being concluded and for the first time we will have county specific RSIP. The department plans to implement the recommendations that will be made by the County Specific Road Sector Investment Program (RSIP) report, especially in terms of prioritization of roads for intervention, and adapt HDM-4 software platform to provide a scientific and internationally recognized system of ranking road in a network in terms of priority of resource allocation and intervention types.

❖ Resource mobilization

The network and cost of programmes in the CIDP is well beyond the resource envelope of the county. With the RSIP as an authoritative document, the directorate will pursue other road infrastructure financing options including PPP, Concessions, Infrastructure bonds,

❖ Leveraging on technology

The directorate proposes to equip technical staff in the directorate with Computer Aided Design skills and adapt computer aided design (CAD) software such as AutoCAD & Civil 3D for design, documentation of roads and development of quantities.

❖ Client Department Representation in Design Process:

Going forward the plan is to Invite client department representatives to participate in the design process aims to improve the quality of designs. This collaborative approach ensures that designs meet client requirements and expectations.

❖ Standard Design Templates and Cost Estimates:

Developing standard design templates and cost estimates helps prevent under-budgeting of projects. This systematic approach provides a reliable basis for budgeting, enhancing financial planning and project feasibility.

7. DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT

Key Achievements for FY 2023/2024

In the period under review, the department established a GIS lab funded by Food and Agriculture Organization (FAO). The department also initiated the process of development of County Spatial Plan with the technical assistance from the State department of Physical Planning. Phase one (1) and Phase two (2) of the processes have been completed. The department initiated and continues to lay cabros in Busia town with an aim of beautifying the town as well as increase revenue collection through parking fees.

Table 17: Departmental Achievements

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	
County physical planning and development framework	GIS-based County Spatial Plan developed	GIS-based County Spatial Plan developed	1	0	20% of work done(Phase 1 and Phase 2 completed-inspection report done)
Land use administration and management	County land bank fenced	Number of acres of County government land fenced	20	0	Ongoing (5 acres of Alupe dumpsite being fenced)
	Establishment of GIS Lab	Established GIS Lab	1	1	Completed and in use
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	

			Planned	Achieved	
Urban management	Urban solid waste management	Number of solid wastes Equipment acquired and maintained	1	0	No budget allocation
		Number of dumpsites acquired and rehabilitated	2	0	Rehabilitation of Alupe and Malaba dumpsites ongoing (fencing and site clearing)
		Number of parking slots constructed	200	0	Ongoing work along the highway and at ATC (ground compacting)
	storm water management	Number of Kms of drainage channels opened and maintained	11	0.6	work is ongoing currently at 60% complete
		Number of green parks developed	1	0	Works at initial stages of securing the area to be developed
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	5	0	Bunyala and Samia subcounty offices awarded for renovation
Housing Development	Improved working conditions for county staff	County HQs constructed (phase 1)	1	0	No budget allocated
	Improved housing conditions for county staff and	Governor's and D/Governor's residences constructed	2	0	No budget allocated

	residents				
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Payment of Grants, Benefits and Subsidies

During the review period, the department did not have any payments on grants, benefits or subsidies in the implementation of its development plan.

Department Challenges

- ❖ Budget Cuts due to changes in priority.
- ❖ Delay in disbursement of funds

Lessons Learnt and Recommendations

- ❖ Strict adherence to the set priority from the onset of budget cycle
- ❖ Sensitize the contractors on timely access to online procurement.
- ❖ Strengthen departmental monitoring and evaluation.

**8. DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT, NATURAL RESOURCES
CLIMATE CHANGE AND ENERGY**

Key Achievements for FY 2023/2024

Water infrastructure projects for financial year 2023/2024 entailed; development of 990m3 water storage facilities in both urban and rural settlement, 15Km of water Pipeline extension, acquisition of 324 water meters, solarization of 11 water systems, development of 6 water points and maintenance of 150 water systems to enhance functionality. Similarly, twenty water projects are still ongoing. Once all projects are complete, it is estimated that the water sources will serve approximately 17,840 households hence improving access to good quality drinking water. In addition, the directorate of water also developed the County water and sanitation policy to address challenges facing the management of water resources.

The directorate of Irrigation oversaw the rehabilitation of Ludacho small holder irrigation scheme and establishment of a demo Irrigation scheme at ATC which is 80% complete. Additionally, the directorate has developed draft irrigation policy which aims to address legal challenges relating to irrigation and land reclamation services.

To mitigate and adapt to effects of Climate Change, the directorate of Climate Change developed County Climate Change Action Plan which highlights Climate risks and hazards and provision of possible actions across all sectors which are heavily impacted. For early gains under development component, the directorate has installed two lightening arrestors at Luchululo and Mungatsi Primary schools to mitigate risks of lightening which has been prone in the mapped areas. Furthermore, 15 FLLOCA projects across five sectors have undergone stakeholder engagement and Environmental and Social safeguards screening and currently are at procurement stage.

Table 18: Performance review of 2023-2024

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	Targets/Achieved		Remarks
			Planned	Achieved	
Urban Water infrastructure development	Water storage facilities constructed	Total volume of storage developed (M ³)	1200	550	50m ³ steel tank developed at BCRH, 500m ³ tank at Milimani is ongoing at 75% completion rate other projects on storage awaits tender advertisement.
	Water pipeline constructed	KMs of pipeline developed	40	0	Pipeline extension projects under urban awaits advertisement
	Meters acquired and metered	No. of meters acquired and metered	400	328	328 meters procured; Target not achieved due to inadequate budget allocations
Rural Water infrastructure development	Water storage facilities constructed	Total volume of storage developed (M ³)	1300	424	32M ³ Steel tank developed at Bumutiru church, 50m ³ masonry storage in ateriat, 15m ³ for Lupida project, 24m ³ plastic storage for Musokolo project, 10m ³ khunyangu, Sikarira project 10M ³ , Magombe 24m ³ plastic tank. 5m ³ for Nangoma water project, Target not achieved due to inadequate budget allocations
	Water pipeline constructed	KMs of pipeline developed	40	15	4km Amoni pipeline extension, 3.3KM , 1KM Khunyangu extension for Nangoma water project, 2km Magombe project. Other projects await advertisement
	Water points developed	Number of water points developed	30	6	Target not achieved due to inadequate budget allocations
		No of water systems solarized	10	11	Target achieved due to funding from ward allocations
Operation and Maintenance of water systems	Water systems repaired and maintained	Number of systems repaired and maintained	400	150	Target not achieved due to inadequate budget allocations
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	Planned Target	Achieved	Remarks*
Afforestation & agroforestry	Trees planted in line with presidential decree	Number of trees planted	200000	40,000	40,000 planted and other projects are awaiting onset of rain seasons
	Mini water towers established	Number of Mini water towers established	1	0	Site handed over, Works ongoing 20% percent
	Catchment & watershed conserved	Number of Catchment Area conserved	3	0	Site has been handed over awaiting project implementation
	schools (eco school) greening and urban forests developed	Number of schools (eco school) and public institutions planted	5	0	Site has been handed over awaiting implementation
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	Planned Target	Achieved	Remarks*
Climate change mitigation and resilience	Climate change information on services hub established phase 1	Climate change information services hub established	1	0	Hub construction is at wall plate level
	Locally led climate change actions promoted	Number of locally -led climate change actions promoted	4	2	Other planned actions are waiting onset of rain season and some projects awaits advertisement
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	Planned Target	Achieved	Remarks*
Development of irrigation infrastructure	Irrigation schemes established	No. of irrigation schemes established	3	1	Target not achieved due to inadequate funding
	Irrigation Schemes rehabilitated	No. of irrigation schemes rehabilitated/maintained	2	1	One closed system gravity-fed irrigation scheme rehabilitated at Ludacho
Irrigation governance and Management	Policy developed	Number of policies developed	2	1	Draft County Irrigation Policy was developed
Programme Name: Energy Development					
Objective: To increase share of renewable energy in total consumption					
Outcome: Increased share of renewable energy in total consumption					

Sub-Programme	Key Output	Key Performance Indicators	Planned Target	Achieved	Remarks*
Rural electrification	Households connected to the existing grid - Maximization	Number of households connected to existing transformer infrastructure	580	0	Target not achieved due to delays from REREC to award tenders
Installation and Maintenance of solar and electrical installations	street lights installed	Number of grid/solar street lighting units installed and maintained	178	298	Target surpassed due to support from ward allocation
	solar mass lights installed	number of solar mass light units installed and maintained	42	56	Target surpassed due to support from ward allocation

Payment of Grants, Benefits and Subsidies

During the review period, the department did not have any payments on grants, benefits or subsidies in the implementation of its development plan.

Department Challenges

- ❖ Frequent extensive damage to water infrastructure by road works constructions
- ❖ Vandalism of key fittings and installation of key water infrastructure especially solar panels.
- ❖ Degradation of watershed/catchment areas leading to siltation and pollution of rivers which are the sources of water for the major water supplies
- ❖ High operations cost of water schemes caused by electricity pumping requirements.
- ❖ Weak linkage in planning and implementation of some sector Programmes
- ❖ Climate variability that hindered project implementation

Lessons Learnt and Recommendations

- ❖ To accelerate quality water and sanitation coverage, water projects can be implemented through Public Private Partnerships (PPPs) since most projects would require high capital investment which cannot solely be funded by the government.
- ❖ Establishment and operationalization of CIDU and consequently establishing County Irrigation Development Funds will ensure proper funding for the irrigation services hence increasing food productivity.

9. HEALTH SERVICES AND SANITATION

Key Achievements for FY 2023/2024

During the period under review, the department of Health and Sanitation trained 272 Healthcare Workers on Malaria Case Management and Malaria in Pregnancy. 36 Health Care Workers were trained on Malaria Surveillance Monitoring Evaluation and Operational Research. County and Sub County HRIOs and Malaria Coordinators were trained on Surveillance, Monitoring and Evaluation of Malaria Control activities.

26,007 Long Lasting Insecticide Nets (LLINs) distributed to ANC clients, 26,995 LLINs distributed to New ANC clients which signifies 96.3% coverage of LLINs coverage for Pregnant Women. 25,049 LLITNs were distributed to under 1 year, 24,287 children received pentavalent. There was 103.1% LLINs coverage for Children under 1 Year.

Department of Health and sanitation with the support from implementing partner (PMI Kinga Malaria) managed to undertake Indoor Residual Spraying (IRS) campaign where 235,989 structures were sprayed against a target 234,384 structures. Structures found 247,964 which signifies a 95.2% coverage with a spray progress of 100.7%, protecting a population of 784,350 against Malaria.

Under Primary Health Care and Community Health Services the Department of Health and Sanitation established the County Primary Health Care Implementing Technical Working Team derived from different health disciplines which was able to spearhead the establishment of four Sub County Primary Care Networks; Matayos, Butula, Bunyala and Teso South with support from UNICEF.

The department has an established 233 fully functional Community Health Units, governed by 233 Community Health Committees, 2190 Community health promoters and 175 Community Health Extension Workers – CHEWs, working in the CHUs.

The County received 2,116 Community Health Promoters' kits, 2,116 smart phones distributed amongst CHPs to facilitate the establishment of the Electronic Community Health Information System – e-CHIS.

All the 2190 CHPs trained and kitted to treat malaria in villages, while 1100 have been trained on integrated community case management to manage childhood conditions supported by Living Goods. With establishment of PCNs and training CHPs, 47% of malaria cases has been able to be handled at community level.

With enhanced budget, the County achieved more than 90% availability of tracer health products across health facilities. In collaboration with implementing partners, the department managed to conduct Commodity review meetings and supervisions that has improved commodity security and accountability.

Under Infrastructure development, the department was able to complete construction of a 24- bed capacity at Budalang'i Health Centre, Completion of a female ward at Matayos Hospital, Completion of Malanga Maternity, Completion of Osieko Laboratory, Completion of Igara Maternity, Completion of Namuduru laboratory, Equipping and operationalization of theatres at Nambale and Sio Port Hospitals, Supply and Installation of 200 KVA standby generators at BCRH and Nambale Sub County Hospitals, Equipping and operationalization of X-Ray Units at Port Victoria and Nambale Hospitals.

The department of Health and Sanitation was able to successfully do a Viral load machine placement at BCRH with the support from National government and Partners which is supposed to support four neighboring counties; Bungoma, Vihiga, Kakamega and Siaya on HIV diagnosis and other tests.

Table 19: Review of sector performance in FY 2023/2025

Programme: Curative and Rehabilitative services					
Programme Objective: To Increase Access to Quality Curative and Rehabilitative Services					
Programme Outcome: Increased Access to Quality Curative and Rehabilitative Services					
SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATOR	Targets		REMARKS
			Planned	Achieved	
Diagnostic services in higher level facilities	Hospital laboratories accredited	No of hospital laboratories accredited	2	2	Equipment Delivered and Installed at BCRH Laboratory and Alupe Laboratory
	Advanced laboratory equipment and lab reagents procured, installed and commissioned	No of Hospitals with assorted laboratory equipment procured	13	13	Equipment Delivered to all level IV Hospitals
Mental Health Services	Psychiatric unit established at BCRH	Number of facilities offering psychiatric services	1	0	No Budgetary allocation
Infrastructure development at Tier 3 facilities	X-ray equipment procured, installed and commissioned	Number of X-ray equipment installed in Level 4 hospitals	3	4	Two X-Ray Machines delivered and Installed at Port Victoria, Khunyangu, BCRH and Nambale
		Number of Level 4 hospitals equipped with functional X-ray equipment	3	3	Nambale, Khunyangu and Port Victoria
	Theatre equipment procured for level IV hospitals	Number of theatre equipment procured	3	3	Equipment Delivered at Sio Port, Nambale and Khunyangu
		Number of theatres in level IV hospitals, equipped and operationalized	1	2	Equipment Delivered at Sio Port, Nambale
	Laundry machines with service contract procured, installed and	Number of health facilities equipped with functional laundry Machines	3	1	Delivered at Khunyangu

	commissioned				
		Number of laundry Machines Procured	3	1	Delivered at Khunyangu
	Refurbished and equipped satellite eye units	Number of facilities with equipped and functional satellite eye units	4	0	To be delivered at Teso North, Port Victoria, Sio Port and Khunyangu
	Gender sensitive sanitation blocks constructed	No. of gender-sensitive and disability inclusive sanitation blocks constructed	4	2	Sio Port and Khunyangu Complete. BCRH, Alupe and Teso North ongoing
	Modern kitchen blocks constructed and equipped with Gas technology	Number of kitchen block renovated and equipped with Gas technology	1	0	Ongoing at BCRH
	Incinerators constructed	Number of facilities with Functional incineration unit	1	0	To be installed at Teso North Hospital.
	Refurbished hospitals	Number of Hospitals Refurbished.	1	0	No Budgetary allocation
	Standby generator procured	Number of health facilities installed with stand by generators	1	2	BCRH & Nambale SCH installed with standby generator
	BCRH phase I constructed	Expansion of BCRH to a fully-fledged level V hospital phase I	1	0	Phase I done: Preparation of Policy documents: Feasibility study, preparation of Master Plan, Human Resource Manual
Programme: Preventive and Promotive health services					
Programme Objective: To increase access to preventive and Promotive health services					
Programme Outcome: Increased access to preventive and Promotive health services					
Sanitation and Hygiene	Handwashing points in health facilities established	Number of health facilities and institutions benefiting from handwashing facilities	2	0	Ongoing at Alupe SCH
Communicable diseases	Reduced HIV&AIDS burden	Establishment of Youth Friendly Clinics for HIV Management.	2	0	Ongoing at Khunyangu SCH and Teso North
	Reduced Burden of Malaria	Supply and delivery of 12C*21 olympius Microscopes for 12 laboratories	8	0	Awaiting Delivery

	Reduced TB burden	Procurement and installation of TB Truenart Equipment	1	0	Awaiting Delivery
Environmental health	Food safety laboratory operationalized	Number Food safety laboratories operationalized	1	1	Completed at BCRH
	PCNs established and operationalized	Number of (Primary Care Networks) PCNs established and operational	2	4	Butala, Matayos, Bunyala and Teso South
Nutritional services	Refurbishment and equipping of lactation management Centres.	Number of lactation management centre Refurbished & Equipped	1	0	No Budgetary allocation
Infrastructure development at Tier 2 facilities	Completed and functional laboratories	No of laboratories completed	3	2	Osieko Laboratory and Namuduru Laboratory
	Stalled projects Completed in Level 2 & 3	Number of stalled projects Completed in Level 2 & 3	4	2	Igara and Malanga Maternity Complete. 2 ongoing Completion of Completion of maternity at Sikarira HC , Completion of outpatient block in Amoni dispensary
	Lower-level facilities Refurbished.	Number of lower-level facilities Refurbished.	4	0	3 projects ongoing (Refurbishment of general ward and Renovation of Maternity at Moding HC; and Renovation of Musokoto dispensary)
	Health Facilities Fenced	Number of Health Facilities Fenced	4	4	Ikonzo, Bukalama, Buyingi and Nangina
	Lower-level facilities with sanitation blocks constructed	Number of lower-level facilities with sanitation blocks constructed	16	0	9 Ongoing at Moru Karisa, Sidende, Busembe, Buyosi, Bukalama, Bukhalalire, Kamolo, Esikulu and Budalang'i
	Facilities with adequate equipment as per KEPH level and norms and standards- equipment	Number of facilities with adequate equipment as per KEPH level and norms and standards- equipment for lower level	5	5	Equipment Delivered

	for lower level				
	Immunization EPI cold chain equipment acquired	Number of facilities with Expanded Programme of Immunization EPI cold chain equipment	1	0	No Budgetary allocation
		Number of cold chain equipment procured	1	0	No Budgetary allocation
	Number of Ultra sound machines procured	Number of facilities equipped with Ultra sound machines	2	2	Delivered at Malaba and Bumala B
	Operational solar backup power	Number of health facilities installed with operational solar backup power supplies, by type (green energy)	1	1	Bulwani Dispensary installation done by a partner
Programme: General Administration, Planning and support services					
Programme Objective: To enhance administration and support services for health sector					
Programme Outcome: Enhanced administration and support services for health sector					
Health Management information system	strengthened Health Information, Data, M&E	A functional M and E unit established at county level	1	1	

Status of Development Projects/Capital Projects

NO	Project Name & Location	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
1	Proposed Completion of Laboratory at Malanga Dispensary	Proposed Completion of Laboratory at Malanga Dispensary	Ongoing	4,000,000	3,990,000	CGB
2	Proposed Completion Of Laboratory At Akiriamas Dispensary	Proposed Completion Of Laboratory At Akiriamas Dispensary	Ongoing	2,000,000	1,999,302	CGB
3	Proposed Completion of Maternity at Igara Dispensary	Proposed Completion of Maternity at Igara Dispensary	Complete	5,000,000	4,911,560	CGB
4	Proposed Refurbishment of General Ward at Moding Health Centre	Proposed Refurbishment of General Ward at Moding Health Centre	Ongoing	5,000,000	4,968,766	CGB

5	Proposed Completion of Laboratory at Namuduru Dispensary	Proposed Completion of Laboratory at Namuduru Dispensary	Complete	3,000,000	2,868,587	CGB
6	Completion of Maternity at Sikarira Dispensary	Completion of Maternity at Sikarira Dispensary	Ongoing	3,000,000	2,965,875	CGB
7	Completion of Outpatient Block at Amoni Dispensary	Completion of Outpatient Block at Amoni Dispensary	Ongoing	5,000,000	4,999,980	CGB
8	Expansion of Laboratory at Igula Dispensary	Expansion of Laboratory at Igula Dispensary	Ongoing	2,000,000	1,950,920	CGB
9	Expansion of Ward at Malaba Health Centre	Expansion of Ward at Malaba Health Centre	Ongoing	2,000,000	1,995,000	CGB
10	Supply, Installation and Commissioning of X-Ray and Printer at Port Victoria Sub County Hospital	Supply, Installation and Commissioning of X-Ray and Printer at Port Victoria Sub County Hospital	Complete	7,500,000	7,450,000	CGB
11	Supply, Installation and Commissioning of X-Ray and Printer at Nambale Sub County Hospital	Supply, Installation and Commissioning of X-Ray and Printer at Nambale Sub County Hospital	Complete	7,500,000	7,450,000	CGB
12	Completion of Laboratory at Osieko Dispensary	Completion of Laboratory at Osieko Dispensary	Complete	2,000,000	1,970,540	CGB
13	Expansion of Maternity Wing at Ngelechom Dispensary	Expansion of Maternity Wing at Ngelechom Dispensary	Ongoing	1,000,000	983,790	CGB
14	Expansion of Maternity Wing at Nangina Dispensary	Expansion of Maternity Wing at Nangina Dispensary	Ongoing	4,000,000	3,949,990	CGB
15	Refurbishment of General Ward at Moding Health Centre	Refurbishment of General Ward at Moding Health Centre	Ongoing	5,000,000	4,968,766	CGB
16	Renovation of Maternity Wing at Moding Health Centre	Renovation of Maternity Wing at Moding Health Centre	Ongoing	1,000,000	995,000	CGB
17	Proposed Completion Of Aturet Dispensary	Proposed Completion Of Aturet Dispensary	Ongoing	1,000,000	999,380	CGB
18	Construction Of X-Ray Unit At Alupe Sub County Hospital	Construction Of X-Ray Unit At Alupe Sub County Hospital	Ongoing	3,000,000	2,936,888	CGB

19	Procurement Of Modern Ambulance	Procurement Of Modern Ambulance	Awaiting Delivery	15,000,000	14,458,550	CGB
20	Proposed Refurbishment of Sio Port Hospital (X-Ray Building, Sewerage Systems, Burning Chamber)	Proposed Refurbishment of Sio Port Hospital (X-Ray Building, Sewerage Systems, Burning Chamber)	Ongoing	10,000,000	9,830,670	CGB
21	Proposed Construction Renovation and Equipping of Modern Kitchen Block with Gas Technology At BCRH	Proposed Construction Renovation and Equipping of Modern Kitchen Block with Gas Technology At BCRH	Ongoing	10,000,000	9,980,031	CGB
22	Proposed Construction of Incinerator at Teso North Sub County Hospital	Proposed Construction of Incinerator at Teso North Sub County Hospital	Ongoing	15,000,000	14,700,000	CGB
23	Proposed Expansion Of X-Ray Unit At Lukolis	Proposed Expansion f X-Ray Unit At Lukolis	Ongoing	4,000,000	3,914,680	CGB
24	Proposed Renovation of Maternity At Angurai Dispensary	Proposed Renovation Of Maternity At Angurai Dispensary	Ongoing	3,000,000	2,968,050	CGB
25	Proposed Construction of Perimeter Wall Phase 1 And Renovation Of Sio Port Sch	Proposed Construction Of Perimeter Wall Phase 1 And Renovation Of Sio Port Sch	Ongoing	10,000,000	9,950,000	CGB
26	Proposed Phase Ii Construction Of Mother And Child Health Specialized Hospital At Alupe S.C.H	Proposed Phase Ii Construction Of Mother And Child Health Specialized Hospital At Alupe S.C.H	Ongoing	10,000,000	9,788,817	CGB

Payment of Grants, Benefits and Subsidies

During the review period, the department did not have any payments on grants, benefits or subsidies in the implementation of its development plan.

Department Challenges

❖ **Midway changes in priorities resulting to policy changes.**

Budgeting reallocations of funds, programmes and projects that demands for a supplementary budget, re-advertisement of the projects resulting to delays or non-implementation.

❖ **Inadequate Funding and Overreliance on National government funding** to finance development projects

❖ **Absence of continuous staff capacity building/development;** Including and not limited to the supply chain staff, revenue collection staff and revenue officers

Lessons Learnt and Recommendations

- ❖ To address the issue of high wage bill, the department should limit recruitments to only areas of critical needs while exploring other initiatives to further reduce the same. Additionally, the existing staff should be streamlined in order to optimize and improve their productivity.
- ❖ The department should continue search for development partners to support in reinforcing revenue collection. Additionally, local's engagement through civic education and public participation will should be enhanced to accelerate good working relations and minimize conflicts in revenue collection, legislation, fines, permits and other business pay outs required. Ultimately, there is need to enhance business activities, investment, revenue mobilization while focusing more on development agenda and expenditure reduction.
- ❖ All projects including and not limited to ward-based projects to be planned for centrally by the department to avoid under-budgeting.
- ❖ Continuous Capacity build all officers who interact with the system like supply chain officers, M&E officers etc. to ensure they are at per with any emerging changes in the processes and also to update their requisite skills and foresee possible delays in project execution. Resources like wide internet connectivity and other office operation essentials should be adequately provided.

10. GOVERNORSHIP

Key Achievements for FY 2023/2024

The disaster management unit has provided relief services to 10,000 victims i.e. foodstuffs and non-food items to communities in Kakurikit-Teso North affected by windstorms and hailstorms resulting from heavy rains in the month of November. In addition, the directorate also provided foodstuffs to flood victims in Samia, Teso North and Bunyala sub-county as a result of floods emanating from River Nzoia and backflow from Lake Victoria.

The directorate installed additional lighting arrestors to avert the lightning menace that claimed lives in recent years. In the year under review, five lighting arrestors were installed at Kakurikit primary school, Okook primary, Matayos dispensary, Agenga dispensary and Namalo primary school. This is to greatly help safeguard lives of pupils and members of the community as well as safe guard all learning institution and urban centers.

To mitigate the impact of floods and safeguard the vulnerable regions from water related disasters. The directorate of disaster management has done 3 KMs dredging and opening of canals in Buongo-Bunyala Central and Ndekwe stream in Bunyala south to control floods by putting up a structural pathway for excess water to flow away from the vulnerable areas and thereby reduce the risk of widespread damage to communities and farmland.

In collaboration with the National government the directorate has done rehabilitation of the Southern dyke through the Lower Nzoia rice irrigation scheme project.

The directorate has successfully responded and mitigated the fire incidences in the county e.g. the Mundika accident through its two modern fire engines.

Under the directorate of service delivery the department conducted a round table meeting where 33 organizations with 150 participants were brought on board from within and without for resource mobilization and to fast-track project implementation .In addition it also conducted benchmarking in different countries and counties to improve service delivery and for resource mobilization and was able to sign MOU with Medinsure an Australian charity or

Table 20: Departmental Achievements

Programme Name; Disaster risk management					
Objective: To strengthen disaster preparedness, mitigation and response					
Outcome: Improved awareness creation, resilience and adaptive capacity to disasters					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Disaster preparedness	Improved response time to disaster occurrence	Number of disaster centers equipped	2	0	Funyula on going
		Number of fire station established	1	1	Phase one of the fire station in Samia was done.
		Number of fire engines/rescue vehicles purchased	1	0	No budgetary allocation
		Number of water hydrants and reservoir procured	10	0	No budgetary allocation
	Reduced number of disaster incidences	Number of lightening arrestors installed	5	5	Five lightening arrestors were installed across the county.
		Number of buildings complying with safety building codes	300	145	145 business premises only had fire compliance certificates while others lacked
		Number of disaster rescue centers constructed	1	0	No budgetary allocation
		Number of rescue boats purchased	1	0	No budgetary allocation

	Relief issued	Number of victims supported with food and non-food staff items	500	10,000	Food items and non-food items were purchased and distributed where 10,000 disaster victims benefited in collaboration with partners
	Reduced flooding	Number of dams constructed	1	0	No budgetary allocation
		Number of Km's of dykes constructed	5	5	In collaboration with the National government the directorate has done rehabilitation of the Southern dyke through the Lower Nzoia rice irrigation scheme project.
		Number of civil structures constructed and rehabilitated	5	0	No budgetary allocation
	No. of Kilometers dredged	No. of Kilometers dredged	10	15	Opening of canals were done in Bunyala South and Bunyala Central
		Number of buildings rehabilitated after flooding	5	0	No budgetary allocation
		Number of fire-fighting emergency equipment purchased	130	130	Fire-fighting equipment were purchased and used.
		Number of disaster risk management regulation done	1	1	DRM Regulation was done awaiting cabinet approval

Table 21.. Status of capital projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Fire station in Samia	To provide a central command center	Fire station completed	Construction of a fire station	Phase one is complete	10,000,000	10,000,000	County Government of Busia
Lightening arrestors	Safeguard our learning institutions and urban areas	Lightening arrestors installed	Installation of lightening arrestor		10,000,000	10,000,000	County Government of Busia

Department Challenges

- ❖ Lack of County Disaster Risk Management Policy.
- ❖ Lack of response plan
- ❖ Lack of legislation on criteria to declare a disaster.

Lessons Learnt and Recommendations

- ❖ Actualize funding for both DRM fund and emergency fund.
- ❖ DRM planning/mainstreaming in partnership with all relevant players
- ❖ Actualize recommended changes in the regulation and seek approval with the executive and assembly
- ❖ Comprehensive hazard mapping to prioritize key hazards within the county and probable mitigation measures.
- ❖ Develop disaster risk management plan and strategy
- ❖ DRM coordination to be established and strengthened.

11. DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND GOVERNANCE

Performance Overview; Achievements, Challenges and Recommendations for FY 2023/2024

During the period under review the department was able to achieve the following;

- ❖ Developed performance management framework
- ❖ Developed internship policy
- ❖ Developed record management policy
- ❖ Disbursement of loans and mortgage
- ❖ Medical cover to all County staffs
- ❖ Developed record classifications schemes
- ❖ Procurement of Camera for communication staffs
- ❖ Payroll Audit
- ❖ Developed Enforcement policy

Some of the challenges faced include;

- ❖ Non compliance to statutory obligation i.e. Gratuity, Medical cover etc.
- ❖ Mobility challenges- lack of motor vehicles and motorbike for supervision

Recommendations made include;

- ❖ Creating more working space for staff to achieve optimal performance
- ❖ Centralize training and employee emoluments budgeting

12. DEPARTMENT OF STRATEGIC PARTNERSHIPS AND DIGITAL ECONOMY

Key Achievements for 2023/2024

The county government has started implementing a Health Management Information system to help digitalize and automate health services. The initial stage is underway being done at BCRH, and other facilities are to follow suit.

The county has enhanced ICT infrastructure and Connectivity across the departments and sub county offices. Currently, six departments have been connected to LAN and three sub counties.

Three county functions namely revenue, health, and human resource have been automated.

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	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

Payments of Grants, Benefits and Subsidies.

During the review period, the department did not have any payments on grants, benefits or subsidies in the implementation of its development plan

Departmental Challenges

- ❖ Lack of capacity building and trainings
- ❖ Lack of working tools
- ❖ Shortage of skilled personnel
- ❖ Lack of ICT policies and legal frameworks

Lessons Learnt and Recommendations

- ❖ There is a need to enhance the funding of the programs in the sector because of the additional projects in the strategic partnerships.

13. COUNTY ASSEMBLY

Key Achievements for FY 2023/2024

The County Assembly, in the FY 2023/2024 had an allocation of Kshs. 90.5 Million for capital projects. It successfully procured and installed an e-parliament software at a cost of Kshs. 15.5 Million and installed conference system in committee rooms at a cost of Kshs. 15 Million. Landscaping as well as purchase and installation of razor wire at the Speaker’s residence were done at a total cost of Kshs. 8 million.

The County Assembly also managed to purchase 27 parcels of land for 27 Wards for purposes of construction of ward offices at a cost of Kshs. 30 Million and purchased an original mace at a cost of Kshs. 17 Million. The County Assembly also purchased a standby generator at a cost of Kshs. 5 Million.

Table 22: Programmes performance review

Programme name: Infrastructure development					
Objective: To strengthen legislation, representation and oversight					
Outcome: Strengthened legislation, representation and oversight					
Sub programme	Key outputs	Key performance indicators	Targets		Remarks
Infrastructure development	Land purchased for construction of ward offices	Parcels of land purchased	35	27	27 parcels of land purchased
	Procured and installed e-parliament system	No. of installed system	1	1	e-parliament software installed
	Procured and installed conference system in committee rooms	Committee rooms where system is installed			Conference systems installed in committee rooms

	Purchase of original mace	No. of mace installed	1	1	One mace purchased
	Equipped social and amenities and structures	Amenities and structures developed	1	1	Landscaping and installation of razor wire at Speaker's residence
	Purchased and installed generators	Generators purchased and installed1	1	1	One generator installed at the County Assembly storey building

Status of Development Projects

Project name and location	Objective/Purpose	Output	Description of key activities	Status	Estimated cost	Actual cumulative cost	Source of funds
Installation and commissioning of e-parliament software	To attain a paperless Assembly	A functional e-parliament	Purchase of software; Installation of software	complete	15.5M	15.5M	Equitable share
Installation of conference system in committee rooms hardware	Ease of capturing committee proceedings	Functional committee services	Purchase of goose microphones Purchase of desktop digital units	Complete	15M	15M	Equitable share
Landscapping at Speaker's residence	Improve accessibility	Landscapped residence	Laying of cabros Planting of grass, flowers and trees	Complete	4.5M	4.5M	Equitable share
Purchase of original mace		Mace purchased	Purchase of mace	Complete	17M	17M	Equitable Share
Acquisition of land for Ward offices	Accessibility by the citizens	Parcels of land purchased	Purchase of land Registration of transfers Acquisition of Titles	Complete	30M	30M	Equitable share
Purchase and installation of razor wire for perimeter wall in the speaker's official residence	To provide security for assembly installations	Razor wire installed	Purchase of razor wire Installation of razor wire	Complete	3.5M	3.5M	Equitable share

Acquisition of generator	Power stability backup	Generator purchased and installed	Purchase of generator Installation of generator	Complete	5M	5M	Equitable shares
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CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

1. Department of Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness Department Overview

In Busia County 80 percent of the population live in the rural areas and derive their livelihood from agriculture and related activities. The sector is therefore key in addressing poverty and food insecurity challenges. Agriculture sector is the main stay of County’s economy, contributing 58% of the county GDP with small scale farming dominating the agricultural economic activities.

The county executive has recently approved a development blue print, the Ward Agriculture Sector Driven Rural Economic Revitalization Program (WASRERP) that aims to reduce poverty levels and improve food security in Busia County by revitalizing the agricultural sector at the ward level. This comprehensive program targets rural households, with a focus on enhancing agricultural productivity, increasing incomes, and facilitating access to essential services such as health, education, and infrastructure.

The program aims to reduce the proportion of Busia County's rural population living below the poverty line of \$1.25 per day by half, from 70% to 35%, by the year 2027. This objective aligns with the Sustainable Development Goal (SDG) Target 1.1, which seeks to eradicate extreme poverty for all people worldwide by 2030.

The department of Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness is organized into 5 directorates namely Smart Agriculture; Livestock Development; Veterinary Services; Fisheries, Aquaculture & Blue Economy and Agribusiness to take advantage of the respective strengths of each of the sub sectors (directorates) to bring out the best out of the sector.

Vision

A leading county in food security and sufficiency for sustained livelihoods.

Mission

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

Strategic Objectives

The overall goal for the sector is Reduction of Rural Poverty and safeguarding of family food and nutrition security with the main objective being Structural transformation of the Economy, Reduction of Rural Poverty and Creation of enabling environment for increased investment in Agro-food & allied sector

Strategic Priorities

Table 23.: Strategic Priorities

Strategic Priorities	Strategic Interventions
To promote edible oil crops development across the county	Acquisition, distribution and tracking of inputs, strengthening extension, subsidized mechanization services, acquisition of agro chemicals, strengthening market linkages, seed multiplication, soil liming, application of afflasafe, promotion of value addition and agro processing and strengthening public private partnerships
To improve livestock production and productivity	1. Livestock Feed Development – Enhance pasture and fodder management
	2. Strengthening livestock market access
	3. Strengthening Livestock extension services
	4. Promote apiculture development.
Institutional organization of the sector and the development of production and marketing infrastructure to support efficient production sustainably	Post-harvest management and value addition
	Fisheries infrastructure development
Facilitate increased production, productivity and profitability of farming enterprises	Fisheries, aquaculture and blue economy development and crop development
Provide enabling policy and regulatory environment to facilitate agriculture driven economic transformation of the communities	Develop policies and legal frameworks that shall enhance implementation of ward-based revitalization program

Stakeholder Analysis

Table 24: Stakeholder Analysis

Key Stakeholders	Roles and Responsibilities
KeLCoP	Poultry and Small ruminant development in Samia, Bunyala, Butula and Teso South
IFAD	Aquaculture business development support

Input suppliers	Supply of fish inputs (fingerlings and feeds)
Traders	Off takers of fish
National Agricultural Value Chain Development Project (NAVCDP)- World Bank	To increase market participation and value addition for the targeted small-holder farmers in Kenya
Kenya Livestock Commercialization Project (KeLCoP)	To contribute to the Government's agriculture transformation Agenda of increasing rural small-scale farmers' income, food and nutrition security
Kenya Agricultural Business Development Project (KABDP)- SIDA, EU, GOK	To improve market access for targeted agricultural priority value chains in the project areas in order to improve incomes, food and nutrition security and create employment
Agriculture Business Development Programme (ABDP)- IFAD	To reduce poverty and increase food security and nutrition in rural communities
Nutrition in City Ecosystems (NICE Project)- Syngenta Foundation East Africa, Sight and Life, Swiss Tropical and Public Health, ETH Zurich	To improve nutrition and well-being, and to reduce poverty for city populations
Resilient Agriculture that works for the Youth (RAY Project)- Practical Action	To make agriculture an attractive and resilient employer for young people
Project for Smallholder Empowerment and Agribusiness Promotion (SHEP Biz)- Component - JICA	To promote market - Oriented Horticulture Farming
Project for Smallholder Empowerment and Agribusiness Promotion (SHEP Biz)- Component 2- JICA	To identify an inclusive pathway to transform existing value chains and agribusiness into ones that are more effective and to promote increase in income and employment opportunities for small-scale agri-prenuers including women and youth
Nature Kenya-GIZ and others	To sustainably increase agriculture productivity and incomes, adopt climate change and build resilience through embracing Climate Smart Agriculture. Along River Yala Ecosystems
Tobacco Free Farms (TFF)- UN- Agencies	To promote economically viable alternatives to tobacco
Mennonite Economic Development Associates (MEDA)- Canadian Government	To create business solutions to poverty. Roots and Tubers/Establishment of Cassava seed systems Kenya via Cassava Seed Entrepreneurs.
Self Help Africa (SHA) (2nd phase)- Irish Government, AGRI FI Challenge Fund	To sustain Agriculture technology, transfer Food security in the Cassava Value Chain
Africa Harvest DTC -Dryland Tolerant Crops Project for Youths (Mastercard)	To increase incomes for small holder farmers through sustainable food production.
Cereal Growers Association (CGA)- USAID, AGRIFI CHALLENGE FUND, WFP	To bring together commercial cereal farmers to promote collective actions the sustained improvement of their farming enterprises
Farm to Market Alliance (FtMA)- Cereal Growers Association (CGA)	Coordination of Cereal Production and Marketing
Thrive Agrics	Aggregation and provision of ready market for various agricultural produce
East African Maltings Limited	Promotion and provision of seed and market
African Inland Child, and Community Agency for Development (AICCAD)	Implementation and coordination of Livelihood project by the African Inland Church funded by Help a Child organization
Cotton Victoria-Instituto Brasileiro de Algodao, Kalro	Regional Project to Strengthen the cotton sector in the Lake Victoria Region
One Acre Fund (Tupande)	providing sustainable food security & prosperity
Usomi	promotion of finger millet production and productivity
Farm input promotion (FIPs)	To improve on agriculture production, productivity, income and nutrition
Consultative Group for international Agricultural Research (CGIAR)- International Maize and Wheat Improvement Center (CYMMIT)	Improving crops and varieties, increasing the sustainability of cropping systems
Promotion of farm inputs-Yara East Africa Co. Ltd	Promotion of farm inputs for increased crop productivity
Bio-Vision Africa Trust-	promotion of increased production and marketing of ALVs and poultry

Hand in Hand	To promote organic farming and biodiversity
Mama Fresh	promotion of increased production and productivity of cassava
Masinde Muliro University of Science and Technology (MMUST)	Facilitate institutional organization of the sector and the development of production and marketing infrastructure to support efficient production sustainably
Anglican Development Services Western (ADSW)	
Agriculture and Food Authority (AFA)- Fibre crops, Horticulture Development, Food crops and Coffee- National Government	To regulate, develop and promote scheduled crop value chains for increased economic growth in Kenya
Kenya Plant Health Inspectorate Services (KEPHIS)- National Government	To assure the quality of agricultural inputs and produce to prevent adverse impact on the economy, the environment and human health
Kenya Bureau of Standards (KEBS)- National Government	To provide Standardization, Methodology and Conformity Assessment services
Child Fund- USAID, UN	To help deprived excluded and vulnerable children have the capacity to improve their lives and the opportunity to become young adults
ATDC Siaya	To promote mechanization
SEEDCO	Feeding the world, revitalizing local economies and agricultural production, empowering small-holder farmers and households
National Museums of Kenya (NIP)	Innovative research for harnessing indigenous knowledge and related natural and cultural products and technology development
Plant Village Nuru	To help smallholder farmers adapt to climate change
Agri-nutrition-World Vision	To improve Food Security and nutrition
Digital Agronomy-CYMMIT	
PAFID	
Regreening Funyula FMNR Project- World Vision	To improve Food Security and environment
PELUM	To advocate for better policy outcomes that enhance agroecological practices and improve food and nutritional security and environmental conservation
Centre for Behavior Change and Communication (CBCC)- USAID, CIMMYT	To improve seed production and increase production and productivity of finger millet
ICRISAT	Groundnut seed multiplication
Blossom	Groundnut seed multiplication
Delish & Nutri	Groundnut off-taker
Kenya Animal Genetic Resource Center (KAGRC)- National Government	Increase productivity through Livestock Breed Improvement through Artificial Insemination
Research in Meat Hygiene- International Livestock Research Institute (ILRI)	Research in slaughterhouse hygiene
Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)- National Government	Eradication of Tsetse fly and Trypanosomiasis

Programmes and Projects

Sector Programmes to be Implemented in the FY 2025/2026

Table 25 :: Summary of Agriculture Sector Programmes to be implemented in FY 2025/2026

Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness Priority Programmes
Program Name : Crop Development
Program Objective :To Increase production and productivity of Edible oil and food crops

Programme Outcome : Increased volume and production per unit of oil and food crops					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status (2024))	Planned Targets	Resource Requirement (Ksh. Million)-FY 2025/26
Mechanization Services	Increased access to Mechanization	Acreage ploughed through subsidized tractor hire services	805	20,000	60
		Number of operational Tractors (with implements)	12	35	
		Tractor implements acquired (Planters, rotavators, chisel & Mould Board Plough)	2	10	
Input Access	Increased Acreage under Oil crops	Acreage under cotton	4,443	15,750	150
		Acreage under Ground nuts	5700	12,500	
		Acreage under Sesame	260	5,000	
		Acreage under Soy Bean	5410	10,820	
		Acreage of Sunflower produced	81	5,000	
	Production Volume (Tonnage) for Oil crops increased	Tonnage of cotton produced	2,340	9,450	
		Tonnage of Ground nuts produced	1,710	6,250	
		Tonnage of sesame produced	130	3,000	
		Tonnage Soya beans Produced	2,435	6,490	
		Tonnage of Sunflower produced	40.5	3,000	
	Increased acreage under Food crops	Acreage under Maize	130,973	135,000	
		Acreage under Rice	3,200	7,000	
		Acreage under Cassava	28,428	30,845	
		Acreage under finger millet	7,833	8,333	
	Production Volume (Tonnage) for food crops increased	Tonnage of maize produced	95,032	129,600	
		Number of 90k bags of maize produced	1,055,915	1,440,000	
		Number of 90kgs bags per acre of maize (productivity)	8	12	
		Tonnage of Rice Produced (Paddy)	7,574	16,066	
		Tonnage of Cassava produced	204,678	222,084	
		Tonnage of Finger millet produced	2,450	3,333	
	Improved soil fertility	Number of farms sampled and tested for soil PH	8,000	8,750	10

Soil Fertility Improvement		Acreage limed	354	8,750	
Crop Protection and post-harvest handling	Strigger infestation managed	Number of farming households accessing bioherbicides (kichawi kill)	0	17,500	30
	Insects and pests managed	Number of farming households supported with pesticides	0	17,500	
	Aflatoxins managed	Number of farming households supported with aflasafe	0	17,500	
	Post-Harvest management Improved	Number of farming households supported with Hermetic bags	0	17,500	
National Agricultural Development Project					
Programme Sub Total					250
Program Name : Livestock Development					
Program Objective : To Increase production and productivity of Livestock enterprises					
Programme Outcome : Increased volume and production per unit of livestock products					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. Million) -FY 2025/26
Livestock Production Infrastructure	Dairy parks completed and operationalized	Number of Dairy parks completed and operationalized	0	2	50
	Poultry Park upgraded	Number of Poultry Parks upgraded	0	2	
	Livestock Multiplication units established in Livestock Breeding Centers	Number of Dairy multiplication unit established	0	3	
	Apiculture demonstration Centre's established	Number of apiculture demonstration centres established with value addition equipment	1	2	
	Hay barns established	Number of hay barns established	0	3	
Pasture and Fodder Development	Improved access to pasture and fodder	Number Fodder bulking sites established	3	3	15
		Acreage of fodder established for conservation	28	40	
		Number of farmers accessing Fodder planting material	10	1,200	

Kenya Livestock Commercialization Project					
Programme Sub Total					65
Program Name :Veterinary Development					
Program Objective : Increase the scale, productivity and wellbeing of Livestock					
Programme Outcome :Health, Production and Productivity of Livestock herd improved					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. Million)-FY 2025/26
Veterinary Infrastructure Development	Community Veterinary Infrastructure Established	Number of Community Livestock Breeding centers Established	0	3	50
	slaughter houses rehabilitated	Number of County slaughter houses rehabilitated	1	1	
	Nitrogen tanks and AI Equipment acquired	Number of nitrogen tanks and A.I Equipment acquired	7	7	
	Cold chain facilities acquired	Number of cold chain facilities acquired (Vaccine grade refrigerators/freezers)	35	7	
	Mini Tannery Established	Mini Tannery established	0	1	
Animal Disease and Vector Control	Livestock vaccinated against common livestock diseases	Number of animals Vaccinated against Lumpy Skin disease, Anthrax and Black quarter, East Coast Fever, Foot & Mouth Disease, Newcastle disease, Fowl pox, Rabies),	14,900	800,000	30
	Livestock vaccinated against common livestock diseases	Number of cattle vaccinated against Lumpy Skin Disease	9880	180,000	
		Number of cattle vaccinated against Anthrax and Black quarter	2472	140,000	
		Number of goats vaccinated against Anthrax and Black quarter	266	25,000	
		Number of sheep vaccinated against Anthrax and Black quarter	62	15,000	
		Number of cattle vaccinated against Foot and Mouth Disease	1990	140,000	
		Number of goats vaccinated against Foot and Mouth Disease	188	25,000	

		Number of sheep vaccinated against Foot and Mouth Disease	42	15,000	
		Number of poultry vaccinated against Newcastle Disease, Fowl Pox	0	260,000	
	Assorted essential veterinary Drugs and Lab reagents procured	Number of animals treated	500	700	
		Number of samples tested	650	3,000	
Livestock Breed Improvement	Improved animal breeds	Number of animals served with AI	800	5,000	30
		Number of Improved calves borne	480	3250	
Programme Sub Total					110
Program Name : Fisheries and blue economy development					
Program Objective : To Increase Quantity of fish and fish products in the County					
Programme Outcome :Increased fish production and productivity					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. Million)-FY 2025/26
Fisheries, aquaculture and blue economy development	Increased fish production	Quantity of fish produced from aquaculture (Tons)	176	256	40.5
		Number of fingerlings produced	600,000	800,000	
		Quantity of fish feeds produced (Tons)	12	300	
Post-harvest management and value addition	Improved fish handling and value addition	Quantity of fish processed (Tons)	30	50	20
Fisheries infrastructure development	Increased fish production and productivity	Number of aqua parks, established	3	4	31
		Number of cluster production ponds established	140	200	
		Number of cages installed	214	55	
Aquaculture Business Development Programme	Increased production, income from smallholder fish farmers in the targeted wards	Number of fish farmers supported by the program interventions	826	1,300	
Programme Sub Total					91
Program Name :Agribusiness development					
Program Objective :To Improve Efficiency & Sustainability of Agricultural Enterprises Geared towards boosting value addition & market access					
Programme Outcome :Increased value added products, profitability and enhanced market integration for agricultural enterprises					

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh. Million) -FY 2025/26
Agribusiness Infrastructure Development	Incubation centre completed and operationalized	Incubation centre completed and operationalized	0	1	50
	Last Mile Branded Container stores established	Number of Last Mile Branded Container stores established	0	35	
	Fish filleting plant completed	Fish filleting plant completed and operationalized	0	1	
Credit access program	Farmers access affordable loans for value chain development	Number of farmers accessing agricultural loans through ADF/Equity partnership	0	5,000	100
Programme Sub Total					150
Grand Total					666.5

Proposed Capital Projects in the FY 2025/26

Table 26: Agriculture Sector proposed Capital Projects for the FY 2025/26

Programme Name:								
Project name and Location (Ward/Sub county/county wide)	Description of Activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of Funds	Time frame	Targets	Status(Include Milestones)	Implementing Agency
Establishment and equipping of Agribusiness incubation centre at ATC	Completion, equipping and operationalization	It embraces low-carbon, resource-efficient, diverse, and circular economic models.	20 million	County Government Budget	1 year	1	Phase 1 complete	Department of Agriculture
Last mile stores -1 per ward	Establishment of branded container stores	It embraces low-carbon, resource-efficient, diverse, and circular economic models.	20 million	County Government Budget	1 year		New	Department of Agriculture
Upgrading of Nambale Livestock Sale Yard	Construction of Nambale Livestock Sale Yard	Participation of small scale livestock farmers in the market	17M	KeLCoP	1 year	1	New	Agric Dept-KeLCoP project
Rehabilitation of Slaughterhouse-Samia Sub County	Repair, renovation and modernization of Funyula slaughterhouse to meet the required standards of operation for	Incorporation of bio-digester with biogas	10M	GoK	1 Year	1	New	Dept of Agriculture

	improved food hygiene and ensure environmental safety							
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Cross -Sectoral Implementation Considerations

Table 27 ...: Cross -Sectoral Impacts

Programme	Sector	Cross-Sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Crop Production and management	Roads and Energy	<ul style="list-style-type: none"> -Construction of feeder roads to facilitate transportation of farm produce to markets -Promotion of green energy approaches to ameliorate greenhouse gas emission, global warming and adverse effects of climate change on agriculture 	<ul style="list-style-type: none"> -Release of storm water from road drainage to farms leading to land degradation -Arbitrary opening up of roads creating conflicts with the farming community 	<ul style="list-style-type: none"> -Compliance with Sustainable Land Management (SLM) in road construction - Continuous engagement with the crops sector and the farming community
	Water and environment	<ul style="list-style-type: none"> - Protection of riparian land and ensure compliance with river bank protection -Proper waste management and disposal 	<ul style="list-style-type: none"> -Uncontrolled waste management whereby the community dispose wastes in undesignated farmlands -Handling of climate Change related issues but losing site of the fact that agriculture is the most negatively affected sector due to climate change 	<ul style="list-style-type: none"> -Promote run off water abstraction (Ponds/Dams/Pans/Water ways) to reduce pressure on underground water and subterranean streams due to uncoordinated bore hole construction -Continuous engagement with the crops sector and the farming community on environment/water related laws/policies/acts
	Trade and cooperatives	<ul style="list-style-type: none"> -Market linkage for agricultural produce - Promotion of a conducive trade environment to protect the producer folk from 	<ul style="list-style-type: none"> -Lack of engagement with the crops sector to identify strong and progressing producer cooperatives 	<ul style="list-style-type: none"> -Continuous engagement with the crops sector to identify proactive producer cooperatives - Vouch for a fair-trade

		undue competition ~ Oversee the election of producer cooperatives and societies leadership	-Election of cooperatives leadership who do not participate in respective value chains hence do not understand challenges facing individual farmer folk -Lack of enforcing trade environment that protect producers	environment for the producer folk
Livestock Production and Marketing	Lands, Housing and Physical planning	secure land for livestock development	Encroachment of livestock development t land by estate developers	-ensure IEAs are done - Contractual farming
	Water and Environment	Provision of water for livestock	Water pollution	-Control water pollution
	Trade and Cooperatives	Provide better markets for Livestock	Environment pollution	Compliance with NEMA standards
Fisheries and Blue Economy	Environment	Issue Environmental Impact Assessment, Social Economic Impact Assessment	Poor assessment can lead to land degradation, pollution, conflicts environmental and health hazards	Projects that require EIA should be conducted prior to commencement of the project
	Meteorological	Weather advisory services	Late advisory can lead to loss of fish stocks, destruction of fish ponds and delayed stocking	Timely weather advisory updates, Create farmer platforms for updates
	Water and Natural resources	Issue permits for water abstraction, Enforcement of water quality regulations	Fish mortality, pollution	Enforce water quality management regulations

2. Department of Trade, Co-Operatives, Investments and Industrialization

Vision

A leading department in the promotion of trade, co-operative movement and investment

Mission

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

Table 28.... Strategic Objectives

Priorities	Strategies
To increase access to trade and investment	Enhance MSME promotion
	Improve market infrastructure
	promote investment
To strengthen fair trade practices	Improve verification of weighing and measuring equipment

To promote industrialization	Promote and develop industries
To improve access to cooperative services	Increase investment in cooperatives

Key Stakeholders Analysis

Table 29... Key Stakeholders Analysis

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

Programmes and Projects

Table 30 ...: Summary of Trade Sector Programmes FY 2025/26

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	Baseline Value (2023)	Planned target	Resource Requirements FY 2025/26
Markets modernization and development	Markets Established	Number of markets renovated	15	10	30
		Number of markets established	47	10	150
		Number of modern Ablution blocks constructed	8	10	25
	Boda boda sheds constructed	Number of boda boda sheds constructed	70	70	21
Investment promotion	Investment Promotion Done	Busia County Industrial Investment promotion	0	1	43
Sub-Total					269
Programme: Fair Trade practices.					

Objective: To strengthen fair trade practices					
Outcome: Strengthened fair trade practices					
Sub-programme	Key Output	Key performance Indicators	Baseline (2023)	Planned target	Resource Requirement FY 2025/26
Weighing and measuring equipment verification	Modern digital calibration equipment and mobile weighbridge calibration unit acquired	Modern Mobile weighbridge calibration unit acquired	0	1	15
Sub-Total					15
Programme: Industrialization					
Objective: To promote industrialization					
Outcome: Industrialization Promoted					
Sub-programme	Key Output	Key performance Indicators	Baseline (2023)	Planned target	Resource Requirement FY 2025/26
Industrial Development	Industrial parks developed	Number of Industrial parks operationalized	0	1	100
	Jua kali sub sector developed	Number of Jua kali parks established	0	2	20
	Export Processing Zones developed (Phase 1)	EPZ Established	0	1	200
Sub-Total					320
Programme Name: Cooperative Business Development					
Objective: To improve access to cooperative services					
Outcome: Improved access to cooperative services					
Sub-programme	Key Output	Key performance Indicators	Baseline (2023)	Planned target	Resource Requirement FY 2025/26
Cooperative Development					
	Cotton value added	Tonnage of Cotton Ginned		9,450	21
		Number of refurbished Ward Aggregation Centers in selected VTCS and Enterprise Development Centers	0	7	
	Cassava value added	Tonnage of Cassava Processed		66,600	24
		Number of trucks purchased	0	3	
	Rice Value Added	Tonnage of Rice Value added		16,066	24

		Number of Rice drying Pans Constructed	0	4	
Edible Oils Value Added		Groundnut processing plant established	0	1	30
		Tonnage of Groundnuts processed	???	4,370	
		sesame Processing Plant Established	0	1	30
		Tonnage of sesame processed		2,700	
		Sunflower Processing Plant Established	0	1	30
		Tonnage of sunflower processed		3,000	
Cooperatives Enterprise Development Funding		Amount of loans disbursed (million)	115	100	100
	Digitalization and Sensitization of ward-based cooperatives	Number cooperative societies registered and digitized	0	35	20
Sub-total					279
Programme: Alcoholic Drinks and Drug Abuse					
Programme Objective: To enhance control of Alcoholic Drinks and Drug Abuse					
Programme Outcome: Enhanced control of Alcoholic Drinks and Drug Abuse					
Sub-programme	Key Output	Key Performance Indicators	Baseline Value (2023)	Planned target	Resource Requirement
liquor regulation, licensing and infrastructure development	Operationalized Treatment and Rehabilitation Center	Number of Treatment and Rehabilitation Centers operationalized	0	1	20
Sub-Total					20
Total					903

Programme Name	Linked Sector	Cross-sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Trade Development	Agriculture	Provides markets for agricultural products	Soil degradation	Practice safe farming methods for agricultural products

	Public Works	Infrastructure connection to market centers	Demolition of buildings	Establishment of market centres and parking bays along the roads; Development of a resettlement plan
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Cross Sector Linkages

3. Department of Education and Industrial Skills Development

Sector Overview

The county Sector of Education and Industrial Skills Development comprises of two sub-sectors; Early Childhood Development Education (ECDE) and Industrial Skills Development.

Sector Strategic objectives

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

Table 31...: Sector Strategic Priorities

Sector Priorities	Strategies
1. To increase access to equitable and quality early childhood education	<ul style="list-style-type: none"> a) ECDE infrastructure development b) Provision of ECDE learning material c) Provision of tuition subsidy capitation in all Public ECDE Centres d) Strengthen ECD human resource e) Provision of school feeding program f) Strengthen inclusive education for learners with disability g) Enhance digital learning h) Strengthen multi-sectoral coordination to improve ECDE services
2. To increase access to equitable and quality VTCs training	<ul style="list-style-type: none"> a) VTC infrastructure development b) VTC human resource development c) Advocacy and communication
3. To Provide Affordable and Quality Education and Training	<ul style="list-style-type: none"> a) Provision of education support

Table. 32.: Key sector stakeholders

Stakeholder	Roles	Possible areas of collaboration
Ministry of Education (National Government)	Develop education policies, curriculum, quality management of education	Conditional funding to education infrastructure (Vocational Training Institute) and capitation
Parents	Provide learners,	participate in institution development, funding through fees, management of institutions
BOM/BOG	Management of daily learning in institutions, institutional funds, employment & discipline of staff	Focusing on small number of ambitious goals or priorities, persistence, developing capacity and spreading quality implementation
TSC	Registration and management of teachers	Capacity building of teachers on professional development courses
TVET	Regulation of technical education	Responding to the demands of the market and needs of industry by realigning the syllabus to the relevant skills needed
KICD	Evaluates vets and approve the curricular and curriculum support materials for basic and tertiary education	Capacity building and Training of teachers on CBC and CBET and other educational works
Religious groups	Establishment and management of schools	Provision of Human resources such as; Volunteers, mentors and also provide material resources such as food, clothing and other durable goods
Student	Education beneficiary	Collaborative learning, participate actively in Both Curriculum and co-curriculum activities and being discipline
UNICEF	Provide resources in learning institutions. Capacity building of Staffs. Awarding of Scholarships to need students.	Capacity building of Education officers and Teachers on Curriculum design, Nurturing Care, Policy Formulations and improving nutrition indicators using multi-sectoral approach
World Vision		Supporting School Feeding Program and Capacity building of ECDE Officers on CBC Material development and Curriculum design.
CHILD FUND		Capacity building of Education officers and Teachers on Curriculum design and improving nutrition indicators using multi-sectoral approach
USAID		Supporting ECDE in formulation of Policies, projects to Develop and improve educational Curriculum and Capacity building of Education Officers
NICE ECOSYTEM		Facilitates Locally led action for improved nutrition in the county
ElimuTab		Enhancement of digital learning to ECDE to help improve learning outcomes
KCB-2JIAJIRI		Award Scholarship to needy students and provision of modern teaching and learning materials

CICAN	Kenya Blue Economy Skills Training Program in VTC to help identify skills gaps, and develop occupational standards
SHOFKO	Award Scholarship to needy students and provision of modern teaching and learning materials
Schneider Electric	Equipping of VTCs with modern electrical equipment and tools
CAPYEI	Training of Youths in job entry level Skills Using Basic Employability Skills Training (BEST) Model
Stanbic Foundation	Training ICT Trainers on digital skills in line with CBET Curriculum. Also supporting income generating activities in capacity building and entrepreneurship.

Development Priorities, Interventions and Strategic Focus

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

In the FY: 2025-2026 the department under the directorate of Industrial Skills development will continue to promote access, equity, quality and relevant training by building and equipping workshops in Vocational Training Centres, Enhancement of Education support scheme and establishment of home-crafts centres across the county, this will boost the workforce that is required hence achieving an empowered and self-reliant goal among the Youth.

Table 33 ...: Summary of Sector Programmes

Programme Name: - Early childhood development education					
Objective: To increase access to equitable and quality early childhood education					
Outcome: increased access to equitable and quality early childhood education					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh) (millions)
			2024		FY 2025/2026
ECDE infrastructure development	Child and disability friendly ECDE centres completed	No. Of ECDE Classrooms Completed	293	167	250.5

	ECDE centres equipped with modern WASH facilities	No. of ECDE Centre equipped with modern WASH facilities	82	167	100.2
	ECDE Centres renovated	No. of ECDE centres renovated	5	35	14
	ECD centres equipped with Age-Appropriate Furniture	No. of ECDE centres with age appropriate ECDE Furniture	460	35	5.54
ECDE Learning materials	ECDE centre equipped with learning materials	No. of ECDE centres provided with learning materials	460	105	3.36
		No. of ECDE centre provided with digital learning materials	0	35	4.9
Sub- total					378.5
Programme: Vocational Training Development					
objectives: To increase access to equitable and quality Vocational Training					
Outcome: Increased access to Equitable and quality Vocational Training					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh) (millions)
			2024		FY 2025/2026
VTCs Infrastructure Development	Workshops constructed	No. of workshops constructed	4	4	16
	Administration blocks constructed	No. of administration blocks	9	2	10
	Existing infrastructure renovated	Number of VTCs renovated	4	3	1.8
	Sanitation blocks constructed	No. of sanitation blocks constructed	2	4	2.4
	Hostels constructed	No. of Hostels Constructed	1	2	7
	Homecraft Centres integrated with VTCs	Number of Homecraft centres integrated with VTCs	0	1	1.5

	Construction and Equipping of New VTC (Busia Township VTC Relocation)	New VTC Constructed and Equipped	0	1	50
Equipping of VTCs	Purchase of Modern Tools and Equipment's	No VTCs Supplied with Modern Tools and Equipment's	27	27	50
Sub- Total					138.7
DEV TOTAL					517.2

Table 34...; Proposed Payments for Grants, Benefits and Subsidies in the FY 2025/26

Type of payment (e.g. Education bursary, Biashara fund etc.)	Amount 'Million'	(Ksh.)	Beneficiaries	Purpose
Governors' Scholarship	7.49		105	Supporting needy but bright students from each ward, aims at giving schooling from poor backgrounds
Busia County Education Bursary	130.00		30,000	Supporting post- primary students across the county
Busia County KCB- 2jiajiri program	19.25		560	to empower vulnerable youths by providing industrial skills necessary to drive employment and wealth creation
Total	156.74		30,665	

Table 35...; Cross-Sectoral Implementation Considerations

Programme Name	Linked Sector	Cross-Sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effect	
Early childhood development education	Transport, Roads and Public Works	Designing and developing of ECDE Classes	Construction of classes that do not meet set Standards, Malnourished learners, Inadequate funding of activities, Incapacitated Staff, Digital illiteracy among officers and learners. Inadequate space for Expansion of ECDE centres	Building synergies and partnerships during implementation, Staff Capacity building for efficient service delivery Purchasing food from local cooperatives supports local
	Water, Environment, irrigation, Natural Resources and Climate Change	Plans and Standards, Conducting EIAs and Providing Water Services to ECDE centres		
	The County Treasury and Economic Planning	Funding of Programs and Projects		
	Health and Sanitation	Ensuring quality standards on services offered to promote health and Nutrition		
	Housing, Lands and Urban Development	Acquisition of Lands		

	Trade and Cooperatives	Provide Fresh locally sourced produce for school feeding programs this improves the quality nutritional value of the meals.		economies and encourage sustainable agricultural practices
	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Collaboration between agricultural experts and nutritionists to help design school meals programs that meet the dietary needs of ECDE learners while incorporating locally available produce		
	Strategic Partnership and Digital Economy	promoting digital literacy in our ECDE Centres. Promoting partnerships with Government institutions, private sector, foundations civil society, bilateral and multilateral partners in support of ECDE programs and Projects		
Vocational Training Development	Transport, Roads and Public Works	Developing of VTCs Standards and Designing of their plans	Poorly planned VTCs being constructed due to underfunding. Failure to achieve the assigned partnership outcome. Incapacitated staff. Inadequate Space for expansion of VTCs	Construction of VTCs that are well planned and standardized, providing adequate funds
	County Treasury and Economic Planning	Funding of Programs and Projects		
	Water, Environment, irrigation, Natural Resources and Climate Change	Plans and Standards, Conducting EIAs and Providing Water Services to VTCs		
	Strategic Partnership and Digital Economy	Establish, develop, maintain and promote use of ICT Infrastructure and systems in VTC. Promoting partnerships with Government institutions, Private sectors, foundations civil society, bilateral and multilateral partners in support of ISD programs and projects		
	Housing, Lands and Urban Development	Acquisition of Lands		
Education Support	County Treasury and Economic Planning	Funding and Facilitation	Increased School dropout, High unemployment levels	Funding and facilitation enhancing Education Support program

4. Department of Finance and Economic Planning

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

Vision

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

Mission

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

Strategic Objectives

The sector goals;

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

Objectives

The objectives for the sector include;

- ❖ To improve public financial management
- ❖ To improve Economic policy formulation, planning and M&E

Strategic Priorities

Strategic Priorities	Strategic Interventions
To improve financial management in the county	Increase Own Source Revenue collection Timely implementation of budget Strengthen procurement process Strengthen asset management system Strengthen internal control systems
To improve Policy formulation and planning	Strengthen linkages between plans and budgets Strengthen Monitoring and evaluation systems Strengthen county statistical system

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

Key Stakeholders Analysis

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

Programmes and Projects

Sector Programmes

Table 36...: Summary of Sector Programmes

Programme: Public Financial Management					
Objective: To improve public financial management					
Outcome: Improved public financial management					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
					'Mil'
					FY 2025/26
Revenue mobilization	Revenue streams automated	Proportion of revenue streams automated	47%	100%	12
		New revenue streams identified	0	10	
Subtotal					12
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	Baseline (current status)	Planned Targets	Resource Requirement (Ksh) 'Mil' FY 2025/26
Statistics	Statistics system developed	Functional statistics unit equipped and operationalized	1	1	8
Subtotal					8
Grandtotal					20

Cross -Sectoral Implementation Considerations

Table 37...: Cross-Sectoral Impacts

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Resource Mobilization and Capacity Strengthening	All sectors	Increased County revenue	Revenue leakages across sector streams/sources	Enhanced enforcement
Economic Policy Formulation and Management	All sectors	-Functional sector working groups -Efficient and effective planning	-Abandoned stalled and non-functional projects -Poor/ Under costing projects	-Participatory planning and implementation of projects -Standardization in project costing -Timely project feasibility and reports -Timely supervision of projects -Adherence to the plans
County information management	All sectors	-Readily available information to the public -Reduced operational cost -Revenue generation through Advertisements	-Degradation of moral standards as a result of social media -Reduce productivity due to long hours spent on social media	-Implementation of County communication policy -Implement security policy and restrict access to social media
Financial management, control and development services	All sectors	-Strong Financial System (IFMIS) and accounting services -Strategic and sustainable budgeting	Inefficiencies caused by inadequate Accounting and financial policies and legislations	-Prepare and implement relevant policies and regulations -Train staff on financial management regulations and IFMIs

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		-Effective, efficient and economical supply chain management		-Plan, Budget, implement according to CIDP priorities -Incorporate sustainability in all the plans -Automate revenue collection systems -Capacity build/train staffs on E-procurement processes
Investment Promotion	All Sectors	-Good will from partners -High number of potential revenue streams	Non-committed development partners	-Promotion of investment initiatives -Avail incentive e.g. land
Project Planning, Monitoring and Evaluation	All sectors	Approved M and E policy framework	Misconceptions around M and E always interpreted as auditing	Operationalization of the approved policy

5. Department of Sports, Culture and Social Services

Vision

A socially, self-driven and empowered community.

Mission

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

Strategic Objectives

- ❖ To promote and develop cultural activities
- ❖ To enhance access to child care, right and protection
- ❖ To increase access to youth empowerment and development services
- ❖ To promote and develop sports
- ❖ To enhance promotion and Development of Local Tourism in the County
- ❖ To ensure gender equality and women's empowerment is integrated into sectoral policies, planning and Programmes

- ❖ To enhance access social Assistance and development to the vulnerable.

Strategic Priorities

Sector priorities	Strategies
To promote and develop cultural activities	Increase cultural promotion
To enhance access to child care, right and protection	Increase access to rehabilitation and custody services
	Strengthen functional structures
	Enhance child social support services
	Enhance child development and growth.
To increase access to youth empowerment and development services	Promote and Enhance Youth Enterprises
To promote and develop sports	Promote sports and infrastructure development
To increase promotion and Development of Local Tourism in the County	Increase tourism development
	Strengthen business and conference tourism
To enhance gender equality	Strengthen Gender mainstreaming
	To develop gender related policies
	To mainstream gender in county institutional framework
	To create awareness on gender mainstreaming
	To establish a gender-based recovery center and situation room (rescue Centre)
	To promote women empowerment and capacity building
To enhance access social Assistance and development to vulnerable	To establish a data base
	Increase social infrastructure
	Enhance social development
	Strengthen special program
	Improve governance

Key Stakeholders Analysis

Stakeholder's analysis to be presented in the format below;

Key Stakeholder	Roles and Responsibilities
Busia County Assembly	Oversight and approval of sector related legislations
Association of physically Disabled of Kenya (APDK)	Improving the quality of lives of persons with Disabilities using right based approach

National Council for People with Disabilities	Formulate and implement policies that are geared towards mainstreaming PWDs to the national economy
Partners-US4TheChild, UNICEF, Child Fund	Policy development, alternative funding,
County Department of Health	PWDs assessment and recommendations on assistive devices
Ministry of Labor	Child protection and custody
Ministry of East African Community – State Department of Gender	Development of the Gender and Development Policy
UoN Women Economic Empowerment Hub	Development of the Gender and Development Policy
Collaborative Centre for Gender and Development	Development of the Gender and Development Policy, Construction of the Child Care Centre, and Construction of the Situation Room (rescue Centre)
REEP	Development of the SGBV Policy
UNDP	Support youth empowerment and development
AJIRA DIGITAL	Training of youth in digital skills
Kenya Tourism Board (KTB)	Marketing county tourism destinations
Western Wildlife Conservancies Association (WWCA)	Support communities to sustainably conserve and manage wildlife and their habitat
Kenya Wildlife Conservancies Association (KWCA)	Work with landowners and communities to sustainably conserve and manage wildlife and their habitat outside state protected areas.
Kenya Wildlife Service (KWS)	Conserve and manage wildlife in Kenya and to enforce translated laws and regulations
Tourism Research Institute (TRI)	Undertake research, coordinate research and disseminate research on tourism
Ministry of sports	Support, commercialize and link talents
Kenya Academy of Sports	Identify and nurture talents
Anti-doping Agency of Kenya	Create awareness and curb doping in sports
Kenya Volleyball Federation	Support local volleyball clubs
National Olympics Committee of Kenya	Offer technical support to athlete and sports administrators

Programmes and Projects

Sector Programmes

Table 38...: Summary of Sector Programmes

Programme Name: Culture Promotion and Development					
Programme Objective: To Increase cultural promotion and development					
Programme Outcome: Increase cultural promotion and development					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh 'Mil')
					FY 2025/26
Cultural promotion	Cultural center constructed and operationalized	Number of cultural centers constructed and operationalized	0	1	5
	Cultural Centers refurbished and equipped	Number of cultural centers refurbished and equipped	0	3	16
	Modern community library constructed	Number of modern community Library	0	1	20

		constructed			
Sub-Total					41
Programme Name: Child Care, right and Protection					
Programme Objective: To enhance access to child care, right and protection					
Programme Outcome: Enhanced access to child care, right and protection					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh) 'Mil' FY 2025/26
Rehabilitation and custody	Child Protection Centres constructed	Number of child protection center constructed	0	1	18
	Public day care center constructed	Public Day Care constructed	0	1	20
Sub-Total					38
Programme Name: Youth Empowerment and Development					
Programme Objective: To increase youth Empowerment and Development					
Programme Outcome: Increased youth Empowerment and Development					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh) 'Mil' FY 2025/26
Youth enterprise and empowerment.	Construction of a full-fledged youth empowerment hubs	Number of youth centres constructed.	2	2	25
Sub-Total					25
Programme Name: Promotion and Development of Sports					
Programme Objective: To enhance promotion and development of sports					
Programme Outcome: Enhanced promotion and development of sports					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh) 'Mil' FY 2025/26
Sports promotion and infrastructure development	Stadia upgraded	Number of stadia upgraded	0	2	20
	Modern stadium and sports courts constructed	Number of modern stadium constructed	0	1	50
		Number of sports complex constructed	0	1	
	Sports academies established	Number of sports academy established	0	1	20
Sub-Total					90
Programme Name: Promotion and Development of local tourism in the county					
Programme Objective: To increase promotion and development of local tourism in the county					

Programme Outcome: Enhanced promotion and development of tourism					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh) 'Mil'
					FY 2025/26
Tourism promotion and structure development	Developing mapped out tourism sites (Cottages/Homestays)	Number of tourism sites developed	0	1	15
	Establish and Construct recreational and leisure parks	Number of recreational and leisure parks constructed and established	0	1	10
	Establish animal sanctuary for endangered species	Number of sanctuaries established	0	1	20
	Increased awareness of tourism potential in the county	Number of tourism signage erected	0	4	12
Sub-Total					57
Programme Name: Gender Affairs Programmes					
Programme Objective: To strengthen gender mainstreaming					
Programme Outcome: Gender mainstreaming strengthened					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh) 'Mil'
					FY 2025/26
Enhancing and sustaining gender resilience	Gender based recovery center and situation room constructed	Number of gender-based recovery center and situation room constructed	0	1	10
Sub-Total					10
Programme Name: Social Assistance and Development to vulnerable					
Programme Objective: To increase access social Assistance and development to vulnerable					
Programme Outcome: Increased access social Assistance and development to vulnerable					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh) 'Mil'
					FY 2025/26
Social Support Services	Refurbished community social halls	Number of community social halls refurbished	0	2	15
	Modern Community Social Hall Constructed	Number of modern community social hall constructed	0	1	10
					25
Grand Total					286

Proposed Payments for Grants, Benefits and Subsidies in the FY 2025/26

Table 39...: Payments of Grants, Benefits and Subsidies

Type of Payment	Amount (Ksh.) 'Million'	Beneficiary	Purpose
Cultural grants	10 M	Cultural groups	To support the sustainability of groups that promote cultural heritage and preservation for economic empowerment
Social grants	10 M	Social groups	To promote economic empowerment among vulnerable populations such as disabled persons, the elderly, widows, orphans and other vulnerable group

Cross -Sectoral Implementation Considerations

Table 40...: Cross-Sectoral Impacts

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Gender Affairs Programmes	All sectors	Infrastructure development, trainings, sensitization and awareness campaigns,	Open to abuse	Enhance gender equality and women empowerment integrated into sectoral policies planning and programmes Carry out trainings, sensitization and awareness campaigns
Social Assistance and Development to Older Persons and PWD	Health and Sanitation, Public Works, Roads and Energy, Lands, Housing and Urban Development, Education, Governorship	Access to health, mapping of beneficiaries, Education, Infrastructure development, training, provision of equipment, special program	Abuse including rape, marginalization and stigma, Death	Enhanced access health healthcare, developing special education centers, public sensitization on PWDs rights, developing disability friendly infrastructure, Establishment of social program

6. Department of Roads, Transport and Public Works

Vision

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

Mission.

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

Strategic Objectives

- ❖ Increase road network
- ❖ Increase rural accessibility
- ❖ improve Building Infrastructure

Strategic Priorities

Table 41 ...: strategic priorities and strategies

Sector Priorities	Strategies
To increase road network	Improving road infrastructure
To increase transport network	Revival of air transport
	Revamping of water ways
	Expansion of railway transport coverage.
To improve Building Infrastructure	Improve working environment
	Enhance standards of building works
	Strengthening policy framework on green energy

Key Stakeholders Analysis

Table 42: Major stakeholders

Key Stakeholder	Roles and Responsibilities
KURA	Maintaining and upgrading of classified urban roads
KENHA	Maintaining and upgrading of National Trunk Roads within the county
KENYA ROADS BOARD	Reclassification of County roads and updating of the Road Asset Register
Environmental and Regulatory Bodies (NCA & NEMA)	Ensures projects comply with environmental regulations and sustainability standards.
Non-Governmental Organizations (NGOs) and Civil Society	Provide feedback on projects, and monitor adherence to social responsibility standards.
Government Agencies and Departments:	Collaborate with the Directorate on infrastructure projects, regulatory compliance, and policy implementation.
Private Sector Contractors:	Executing construction and maintenance projects initiated
Engineering and Architectural Firms: Mutiso Menezes International	Provide specialized knowledge in design, planning, and feasibility assessments for infrastructure projects.

Programmes and Projects

Sector Programmes

Table 43.: Summary of Sector Programmes

Programme Name: Road network							
Objective: To increase road network							
Outcome: Increased Road network							
Sub-programme	Key Output	Performance Indicators	Baseline value (current status)	Planned Target	Resource Requirement (Ksh) 'Mil'	Projects Estimate	
					FY 2025/26	FY 2026/27	FY 2027/28
Road infrastructure development	Kilometres of roads upgraded to bitumen standards	Kilometres of roads upgraded to bitumen standards	19.469	10	800	880	968
	Kilometres of roads upgraded to Cabro/ Concrete Paving Block standard	Kilometres of roads upgraded to Cabro/ Concrete Paving Block standard	1.03	20	80	88	96.8
	Box culverts and bridges constructed	Number of box culverts and bridges constructed	37	20	60	66	72.6
	Kilometres of roads opened	Kilometres of new roads opened	1670	70	85	93.5	102.85

	Kilometres of Earth and gravel roads Maintained	Kilometres of Earth and gravel roads Maintained	2480	215	322	354.2	389.62
	Road construction equipment purchased	Number of road construction equipment purchased	21	3	350	385	423.5
	Roads Construction Equipment Maintained	Number of Roads Construction Equipment maintained and in good condition	21	21	50	55	60.5
	Road safety Infrastructure Installed	Number of Road safety Infrastructure Installed	38	30	2	2.2	2.42
	Construction of storm water management system	Number of storm water management system Constructed	0	1	6	6.6	7.26

Sub-total 1,755 1930.5 2123.55

Programme Name: Alternative Transport Infrastructure Development

Objective: To increase transport network

Outcome: Increased transport network

Sub-Programme	Key Output	Performance Indicators	Baseline value (2023)				
Alternative transport development	Water ways established	Kilometers of water ways established	4.2	10	5	5.5	6.05
Sub-total					5	5.5	6.05

Programme Name: Building Infrastructure Development

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

Outcome: Improved working environment and enhanced standards of building works

Sub-Programme	Key Output	Performance Indicators	Baseline value (2023)				
Standardization of Construction Materials	Equipped laboratories	Number of laboratories and equipped and operationalized	0	1	10	11	12.1
Improvement of working environment	cabro works/landscaping done	Square meters of cabros done	0	1500	8	8.8	9.68
	Perimeter wall constructed	Meters of perimeter wall constructed	164	261	3	3.3	3.63
	Service bay in good working condition	Number of service bays constructed (equipping)	1	1	5	5.5	6.05
Sub-Totals					26	28.6	31.46
TOTALS					1,786	1,965	2,161.06

Proposed Capital Projects in the FY 2025/26

Table 44: Public works, roads and transport Capital projects for the FY 2025/2026

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Maintenance of Classified County roads to Gravel standard	Bush clearing, Grading, Culvert installation, Gravel control, Erosion	Construction of NMT lanes on roads Promote use of Electric Vehicles and Motor cycles Reduce fuel consumption and overhead costs, Use low carbon technologies in the road's construction		CGB	1 year	215	Ongoing	Department of roads and public works

Cross -Sectoral Implementation Considerations

Table 45...: Cross-Sectoral Impacts- Transport, Public Works and Energy

Programme Name	Linked sectors	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse effects	
Development and Maintenance of Roads	Lands	rural connectivity	Displacement of families on riparian areas	carry out GIS for all roads reserves, develop a resettlement scheme
	Trade	Connection to market centres	Pulling down of structures on road reserve	Establishment of market centres and parking bays along the roads; Develop a resettlement plan
	Environment and Natural resources	Murram excavation, Opening of new roads	rehabilitated borrow pits, felling of trees	Comply and enforce NEMA guidelines, fence off borrow pits

7. DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT

Vision

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

Mission

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

Strategic Objectives

- ❖ To provide spatial planning strategies for promoting sustainable rural and urban management and development.
- ❖ To develop a Geographic Information System and Land Information System database for spatial data management.
- ❖ Secure land tenure

Strategic Priorities

Table 46...: Development priorities

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

Key Stakeholders Analysis

Table 47 ...: Stakeholders analysis

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

Programmes and Projects

Sector Programmes

Table 48 ...: Summary of Sector Programmes

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	Baseline (current status)	Planned Targets	Resource Requirement (Ksh) 'Mil'-FY 2025/26
Land use administration and management	Acreage of land reclaimed	Acres of County government land fenced	38	10	10
	County land bank acquired	Acres of land acquired	166.6	20	60
	Proper land records established	Comprehensive valuation roll reviewed	1	1	60
Sub Total					130
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	Baseline (current status)	Planned Targets	Resource Requirement (Ksh) 'Mil'-FY 2025/26
Urban Infrastructure development and management	storm water managed	Kilometres of storm water drainage channels opened and maintained	3	5	20
		Kilometres of storm water drainage channels opened and maintained in municipalities	1	2	20
	Established public utilities in urban areas	Number of sanitation blocks constructed	6	4	12
	Cemeteries/crematorium established and developed	Number of cemeteries /crematoria established and developed	1	3	20
	Established fire station	Fire station established within Busia municipality	0	1	50
Kenya Urban Support Programme (KUSP)	Kms of roda upgraded to bitumen standards	Kms of roda upgraded to bitumen standards-Busia Municipality (Mayenje area)	0	1.4	40
	Kms of roda upgraded to bitumen standards	Kms of roda upgraded to bitumen	0	1.6	50

		standards- Malaba municipality			
	Trailer parks established and developed	Number of trailer parks established and developed	0	2	30
Sub Total					242
Programme: Housing Development and Management					
Objective: To facilitate the provision of Adequate and Affordable housing.					
Outcome: Adequate and affordable houses provided and improved					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh) 'Mil'-FY 2025/26
Housing Management	Well maintained government houses and offices	Number of housing units renovated	0	10	10
		Number of office units renovated	2	4	10
Housing Development	Improved working condition s for county staff	County HQs constructed	0	1	400
	Improved housing condition s for county staff and residents	Governor's residences constructed (phase 2)	0	1	25
		Number of slums upgraded	0	1	5
Sub Total					450
Total					822

Table 49 ...: Capital projects for the FY 2025/2026

Programme Name: Housing development and management								
Project name	Descrip of tion activities	Green Economy consideration	Estimate d cost (Ksh. Million)	Source of funds & Time frame	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of Busia County Headquarter offices	Construction of Busia County Headquarter offices		400	CGP, PPP	2025-2027	1	Tender document prepared	Department of Lands, housing and urban development

Cross -Sectoral Implementation Considerations

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness the synergies or Mitigate the adverse Impact
		Synergies	Adverse impact	

Physical planning and Land use management	Environment	mapping of ecologically sensitive areas	-demolition of developments on ecologically sensitive areas -Compulsory acquisition of land registered on ecologically sensitive areas	-Development of a spatial plan -Survey of ecologically sensitive areas -Rehabilitation of ecologically sensitive areas
Urban management services	Water	Provision of wayleave for water infrastructure	Encroachment of road reserve -Displacement of residents	-Compensate residents for wayleave acquisition -Expansion of road reserve
	Trade	Provision of bylaws for management and location of trading activities	-Disruption of traders' livelihood	-Provision of alternative trading areas -designation of temporary trading areas
	Roads and infrastructure	Reduction of traffic congestion, opening up of residential and commercial areas	-Demolition of structures along the road reserves -Displacement of residents along the road reserves	-Serve them with prior notice -Compensate residents for road expansion
	Health	-Management of waste -Approval of development	-	-
Housing Development and Management	All sectors	-Provision of affordable housing to citizens -Provide offices for county employees	Reduction of land left For other land users	Construction of high-rise buildings
Municipality development and management services	Infrastructure & public works, water, trade and sports	Reduce congestion, provide space for traders' amenities for sporting activities	-Demolition of structures -Displacement of traders	-Expansion of road reserve -Compensate residents for road expansion

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

Vision

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

Mission

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

Strategic Objectives

- ❖ To increase access to clean and safe water
- ❖ To increase access to sewerage services
- ❖ To improve environmental conservation and management

- ❖ To strengthen climate change resilience
- ❖ To enhance Agricultural production and productivity by increasing access to irrigation water
- ❖ To increase potential area of land for agricultural production through land reclamation
- ❖ To sustainably use and manage natural resource with equitable benefits sharing
- ❖ To increase share of renewable energy in total consumption
- ❖ To increase electricity coverage in rural areas

Strategic Priorities

Strategic Priorities	Strategic Interventions
To increase access to clean and safe water	Strengthen water infrastructure
	Strengthen water governance structures
	Enhance water quality management
	Strengthen operation and maintenance systems
To increase access to sewerage services	Develop sewerage network
To improve environmental conservation and management	Strengthen environmental governance
	Enhance environmental pollution control
	Create environmental awareness
	Improve afforestation & agroforestry
	Improve Catchment & watershed conservation
	Promote nature-based livelihoods
To enhance access to irrigation water for increased Agricultural productivity	Provision of irrigation engineering services
	Develop and rehabilitate irrigation infrastructure
	Establish and operationalize County Irrigation Development Unit (CIDU)
	Capacity build and enhance extension services on irrigation to farmers
To mitigate Climate Change and adapt to impacts of climate change	Develop Policies and plans towards Climate Change adaptation
	Develop Climate resilient infrastructure
	Conserve Water catchment / Towers and other fragile ecosystems
	Develop Climate Change Risk and vulnerability Assessment framework
	Enhance community resilience to climate change through capacity building and awareness
	Adopt water resilient technologies
To increase share of renewable energy in total consumption	Establishment of renewable energy sources
	Strengthening policy framework on green energy
To increase electricity coverage in rural areas	Implement solar-powered mini-grids in remote and off-grid areas.
	Enhance the existing rural electrification initiatives by extending the national grid to more rural areas.
To sustainably use and manage natural resource	Development of mineral resource management watershed conservation as a Natural Resources
	Promotion of livelihood diversification to reduce pressure on natural resources
	Afforestation and protection of indigenous/alien species

Key Stakeholders Analysis

No.	Key Stakeholder	Roles and Responsibilities
1.	Western Kenya Water Project	Support to urban and rural water sectors largely focusing on policy, capacity building and infrastructure
2.	Western Kenya Sanitation Project	Support in Governance and Environmental health activities as well as awareness creation
3.	NEMA	Regulator ensuring compliance with environmental laws
4.	Lake Victoria North Water Works Development Authority	Infrastructure development
5.	Ministry of Water, Sanitation and Irrigation	Policy guidance and transboundary projects
6.	WASREB	Regulation of Water Service Providers
7.	WSTF	Resource mobilization
8.	WRA	Regulator in charge of water resources within the basin area
9.	National Irrigation Authority (NIA)	Development/rehabilitation of irrigation infrastructure
10.	KALRO	Water quality testing, Soil testing
11.	WRA	Training of IWUAs, Issuance of abstraction permits
12.	KFS	Protection of gazetted forests and support in extension services and regulation
13.	Ministry of Environment	Governance, regulation and technical backstopping
14.	Met department	Generation and dissemination of weather-related data
15.	Lake Victoria Basin Commission	Development of climate resilient infrastructure
16.	NEMA	General supervision and coordination over all matters relating to the environment and Issuance of ESIA licenses
17.	KEFRI	Research and capacity building
18.	EPRA	Ensure regulatory compliance and standards
19.	KPLC	Manage and maintain electricity distribution networks. Collaborate on grid expansion and infrastructure upgrade projects. Implement smart metering and energy management systems.
20.	REREC	Provide incentives and subsidies for renewable energy projects and connection to National Grid

Programmes and Projects

Sector Programmes

Table 50...: Summary of Sector Programmes

Programme Name: Water supply services					
Programme Objective: To increase access to clean and safe water					
Programme Outcome: Increased access to clean and safe water					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement 'Mil' FY 2025/26
Development of Urban Water infrastructure	Storage facilities constructed	Total volume of water storage developed (M ³)	4,660	1173	75.4
	Water pipeline constructed	KMs of pipeline developed	362	73	100

		KMs of pipeline rehabilitated	0	40	9.2
		Total number of connections	11218	3360	1.44
	Metered households	No. of households metered	2542	2,650	14.75
	Solarized water systems	No. of water systems solarized	9	1	30
Rural Water infrastructure development	Storage facilities constructed	Total volume of water storage developed (M ³)	5,451	600	39
	Water pipeline constructed	KMs of pipeline developed	248	28	50.4
		KMs of pipeline rehabilitated	0	30	7.5
		Total number of connections	14843	2000	8
		No. of households metered	4068	2700	15
	Water schemes developed	Number of water schemes developed	76	4	150
	Metered households	No. of households metered	6759	1,000	5
	Solarized water systems	No. of water systems solarized	282	6	41
Sub-Total					546.69
Programme Name: Sewerage Services					
Programme Objective: To increase access to sewer network					
Programme Outcome: Increased access to sewer network					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement 'Mil' FY 2025/26
Development of sewerage infrastructure	Sewer line developed	Kilometres of Sewer line developed	44	15	78
		Kilometres of Sewer line rehabilitated	1.4	7	24.5
Sub-Total					102.5
Programme Name: Environmental conservation and management					
Programme Objective: To improve environmental conservation and management					
Programme Outcome: Improved environmental conservation and management					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement 'Mil' FY 2025/26
Afforestation & agroforestry	Trees planted in line with presidential decree (15Billion trees by 2030)	Number of trees planted	40,000	200,000	5

		Number of institutions and towns greened	0	20	5
		KMs of green pathways supported	0	2	5
		Number of Mini water towers developed	0	2	10
	Bamboo promoted	Area under bamboo(Ha)	2	10	6
	Tree nurseries established	Number of tree nurseries developed	1	3	6
		Number of seedlings generated	0	10,000	
Sub-Total					37
Programme: Climate Change Mitigation and adaptation					
Programme Objective: To strengthen climate change resilience					
Programme Outcome: Strengthened climate change resilient					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement 'Mil' FY 2025/26
Climate change mitigation and resilience	Financing Locally -led climate change actions promoted (County Contribution)	Number of locally -led climate change actions promoted	8	20	60
Sub-Total					60
Programme Name: Irrigation and Land Reclamation services					
Programme Objective: To increase access to irrigation water and services					
Programme Outcome: increased access to irrigation water					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement 'Mil'
			2024	FY 2025/2026	FY 2025/26
Development of Irrigation infrastructure	Irrigation schemes established	No. of irrigation schemes established	2	1	11
	Irrigation schemes revived/rehabilitated	No. of irrigation schemes rehabilitated (revived)	2	2	30.8
	Irrigation Technology transfer centres developed	No. of Irrigation Technology transfer centres established	0	2	10
Sub-Total					51.8
Programme Name: Natural resource management					
Programme Objective: To sustainably use and manage natural resource with equitable benefits sharing accruing from exploitation					
Programme Outcome: Enhanced sustainable utilization of natural resources					

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement 'Mil'
			2024	FY 2025/2026	FY 2025/26
Natural resource management	Degraded land sites rehabilitated	Number of degraded sites rehabilitated	3	2	13
	watershed areas conserved	Number of watersheds conserved	1	2	5
	Spring protected	Number of springs protected	231	15	7.5
Promotion of livelihood diversification	Alternative livelihoods promoted	Number of livelihoods promoted	0	2	5
Sub-Total					30.5
Programme Name: Energy Development					
Programme Objective: To increase share of renewable energy in total consumption					
Programme Outcome: Increased share of renewable energy in total consumption					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement 'Mil'
			2024	FY 2025/2026	FY 2025/26
Rural electrification	Households connected to the existing grid - Maximization	Number of households connected	110	1080	60
Installation And maintenance of solar and electrical installations	street lights installed	Number of grid/solar street lighting units installed and maintained	262	89	15
	solar mass lights installed	number of solar mass light units installed and maintained	134	21	12
Sub Total					87
GRAND TOTAL					915.49

Proposed Payments for Grants, Benefits and Subsidies in the FY 2025/26

Table 51: Payments of Grants, Benefits and Subsidies

Proposed Sector's Flagship Project in the FY 2025/26

Name of the project	Project Location	Objective	Description of the project	Key Output (s)	Timeframe	Estimated Cost (Million)	Source of Funds	Lead Agency
Expansion of Port Victoria - Sisenye-	Bunyala Sub-County	To increase access to clean and safe water	Augmentation of Port Victoria Sisenye and Rwambua water system	Augmented systems, Increased water production, Enhanced water	2025-2026	350	CGB	Directorate of water and

Name of the project	Project Location	Objective	Description of the project	Key Output (s)	Timeframe	Estimated Cost (Million)	Source of Funds	Lead Agency
Rwambua Water Supply Phase 2				pipeline network and increased water storage capacity, Increased households served with reliable clean and safe water				Sewerage Services

Table 52 Proposed: Capital projects for the FY 2025/2026

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Million.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Water supply services								
Construction of Busidibu – Busibwabo community water scheme	Installation Solar PV pumping systems; Construction of storage; Laying of transmission mains	Solarized water systems	20	CGB	2025-2026	450hh	New Project	Directorate of Water
Construction of Makwara Community Water Scheme	Construction of an intake sump; Installation of a pumping station; Construction of storage and laying of transmission mains and boreholes drilling and pipeline extensions	submersible pump	20	CGB	2025-2026	200hh	New Project	Directorate of Water
Rehabilitation and expansion of Wakhungu-Siwongo Water Scheme and Munana Supply	Construction of a water treatment plant for both Wakhungu and Munana; Rehabilitation of storage tanks and transmission mains; Purchase of tanks	Enhanced solar pumping systems	40	CGB	2025-2026	600hh	New Project	Directorate of Water
Augmentation of Mungatsi Community Scheme	Installation of a Solar PV pumping system; Rehabilitation of storage tanks and transmission mains	Adoption of solar pumping system	20	CGB	2025-2026	320 hh	New Project	Directorate of Water

Construction of Amukura Water Supply from Kamunuoit Dam	Rehabilitation of the dam; Construction of a water treatment plant; Installation of a pumping station; Laying of transmission mains; Construction of storage	Adoption of solar pumping technologies	50	CGB	2025-2026	7316 hh	New project	Directorate of Water
Programme Name: Irrigation and Land Reclamation services								
Rehabilitation of Kamunuoit Irrigation Project, Amukura Central Ward, Teso Central Sub County	Topo survey, Rehabilitation of dam, repair of spill way, construction of off-take chambers, pipeline extension	Gravity-fed	5	CGB	2025-2026		Ongoing	Directorate of Irrigation
Rehabilitation of Neela Irrigation Project, Butula Sub County	Repair of intake and pipeline, Topo survey, pipeline extension, construction of hydrants, supply sprinklers & irrigation pipes, soil & water conservation works	Gravity-fed	20	NG/CG B	2025-2026		Ongoing	Directorate of Irrigation

Cross -Sectoral Implementation Considerations

Table 53: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness synergies/ Mitigate the adverse Impact
		Synergies	Adverse Impact	
Water and Sewerage Services	Health Services	Improved access to clean and safe water for domestic use reduces incidences of waterborne, water based and water washed diseases	Water pollution	Increase access to clean and safe water to households and health care facilities and Control water pollution
	Education, Agriculture, Livestock, Fisheries Cooperatives, Trade, Industrialization and Tourism	Provision of clean and safe water to learning institutions & markets provides conducive environment for learning and traders while production of adequate water increases agricultural and industrial activities	Inadequate water leads to low levels in sanitation, crop failure and Water pollution	Invest in more sustainable water projects for industrial and institutional consumption Control water pollution

Programme Name	Sector	Cross-sector Impact		Measures to Harness synergies/ Mitigate the adverse Impact
		Synergies	Adverse Impact	
Environmental Management and Protection	All Sectors	A sustainably managed environment supports life, avails resources to the economy and acts as a sink for emissions and waste to spur economic development	Enforcement of policies and regulations	Strong enforcement unit to be established to conduct Environmental Impact Assessment for every project before take-off and Develop environment management plan to ensure a clean and healthy environment is maintained Reduce incidences of air and noise pollution to manageable levels and comply and enforce NEMA guidelines
Natural Resource Management	Lands, Housing and Urban Development; Agriculture and Animal Resources; Governance; Health and Sanitation; Public Works, Transport, Roads and Energy	Planning and exploitation	Degraded and depletion of natural resources	Protection of natural resources and Enforcement of natural resource policies
Irrigation and Land reclamation services	Agriculture, Fisheries and Animal Resources, Trade cooperatives & Industry and Lands	Mapping, implementation and marketing & sale of products and Process surplus farm produce	Climate Changeups and disease, infestation, Inadequate markets for farm produce, Insufficient storage and Land demarcation	Increase Land under irrigated agriculture and increase access to markets for the agricultural produce
Energy Development	Health	powering essential medical equipment ensuring proper storage of vaccines providing lighting for emergency services. better respiratory health outcomes for residents.	❖ Lack of medical services ❖ increased air pollution, leading to respiratory and cardiovascular diseases	• Implementing strict regulations on emissions from energy plants can reduce air pollution.

Programme Name	Sector	Cross-sector Impact		Measures to Harness synergies/ Mitigate the adverse Impact
		Synergies	Adverse Impact	
	Education	<p>Electrification of schools and homes allows students to study</p> <p>use of electronic learning aids, computers, and internet access</p>	Poor quality education	Providing education and training programs can help communities adapt to new energy technologies
	Agriculture	<p>Energy is crucial for operating irrigation systems and cold storage facilities</p> <p>Reliable energy enables the use of machinery for processing agricultural produce</p>	<p>Lack of industrialization for agricultural products</p> <p>No value addition for agricultural products</p>	<p>Careful planning to avoid converting fertile agricultural land for energy production can mitigate negative impacts on agriculture</p> <p>Regulating the use of chemicals in energy extraction</p>
	water	<p>Energy is essential for pumping water and operating treatment plants</p> <p>Energy can improve sanitation services by powering wastewater treatment facilities</p>	Lack of water	<p>Promoting water-efficient technologies in energy projects can reduce water consumption</p> <p>Implementing strict regulations on wastewater treatment can prevent water pollution.</p>
	Trade Enterprises	<p>Access to reliable energy supports small and medium-sized enterprises (SMEs)</p> <p>Improved energy infrastructure can attract both local and foreign investments</p>	<p>Modern energy solutions can sometimes reduce the need for labor in traditional energy sector</p> <p>High costs of energy infrastructure projects might burden local governments or consumers</p>	<p>Developing policies that ensure inclusive access to energy can help address social disparities</p> <p>Providing subsidies and financial support for low-income households can ensure equitable access to energy.</p>

9. Department of Health and Sanitation

Vision

A healthy, productive, and internationally competitive county

Mission

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

Strategic Objectives

The Department has the following three strategic Objectives to be implemented during the FY 2025/2026

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

Strategic Priorities

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

Sector Priorities	Strategies
To enhance administration and support services for health service delivery	Strengthen HRH management and development (recruitment, training & skills enhancement, rationalization/re-distribution, performance monitoring and motivation)
	Advocate for financial and procurement autonomy of the County referral hospital and the 12 sub county hospitals
	Develop and implement county level policies, legal frameworks/ regulations, manuals and SOPs to support healthcare delivery and Strengthen evidence-based health sector planning and budgeting (support development of strategic and sectoral plans, investment cases, annual work plans)
	Digitalization and upgrade of medical and health records system to EMR for inpatient and outpatient services and Strengthen HMIS and Monitoring and Evaluation unit
	Plan, procure, distribute, monitor and report on health products and technologies needed for essential health services
	Promote health insurance uptake and support social health insurance for vulnerable populations
	Establish satellite blood transfusion services
	Strengthen transport and logistics capacity biomedical engineering units)

Key Stakeholders Analysis

HEALTH SERVICES AND SANITATION KEY STAKEHOLDER ANALYSIS		
NO.	NAME OF PARTNER/ DONOR	ROLES/RESPONSIBILITIES
1	DUMISHA AFYA	a) HIV Comprehensive care and treatment at various clinics and Population across the county b)Laboratory support supervision, capacity building on HTS ,Biosafety and bio security, specimen networking referral system c) Immunization Support Vaccine collection, procured dry goods for immunization and Advocacy d) Gender based violence mitigation interventions including data management and capacity building of related players.
2	ASSOCIATION FOR THE PHYSICALLY DISABLED OF KENYA (APDK)	a) Mobile outreaches to the community. b) Fabrication of mobility aids & associative devices. c) Sponsoring corrective surgery d) formulation of PWDs groups economic empowerment through grants & loans as financial intermediaries
3	USAID 4THE CHILD	a) Support children living HIV & AIDS in health and schools b) Economic strengthening of households c) Child protection
4	NUTRITION INTERNATIONAL	a) Maternal, new born, child and adolescent health and nutrition across the County
5	PMI/ KINGA MALARIA PROJECT	a) Malaria Control
6	FRED HOLLOWS FOUNDATION	a) Eye care health , health systems strengthening b) Purchase of eye care equipment c)Capacity building health care workers on eye care d) Eyecare outreaches e) community strategy with a bias for eye care interventions and advocacy for eye care

7	AFYA UGAVI (CHEMONICS/PMI/USAID)	a) Supply chain system strengthening (EMMS, Malaria, FP, TB, IILs, HIV/AIDS commodities) b) Health products and technologies unit set up support i.e. Office c) Equipment, utility vehicle, supportive supervision, supply chain audits, HPTs redistribution
8	LIVING GOODS, NGO	a) Integrated community case management b) Strengthening community health services c) Capacity building d) Family planning and Immunization
9	IMPACT RESEARCH AND DEVELOPMENT ORGANIZATION (IRDO)	a) Community defaulter tracing of PIHIV b) Community PMTCT c) HIV prevention programs targeting truckers, discordant couples, men in high risk settings, people who inject drugs (PWID)
10	OGWEDHI RAMULA (OGRA)	a) Gender based violence
11	KMET	a) Supporting reproductive, Maternal, Child Adolescent health (RMCAH)
12	UNICEF KENYA – KISUMU	a) IEC materials on child health b) HPTS donations geared towards promoting child health
13	USAID/PMI/IMPACT MALARIA PROJECT, NGO	a) Malaria case management (capacity building) b) Technical support supervision on malaria diagnosis c) Refresher training on Malaria Management
14	USAID/PMI/PMI MEASURE MALARIA PROJECT, NGO	a) Malaria data quality (capacity building)
15	USAID/PMI/BREAKTHROUGH ACTION PROJECT, NGO	a) Malaria social behavior change (capacity building)
16	GLOBAL FUND/AMREF/PS KENYA	a) Community case management of malaria
17	GLOBAL FUND/AMREF/POPULATION SERVICES KENYA (PSK)	a) Community case management of malaria (capacity building)
18	WORLD HEALTH ORGANIZATION	a) Disease outbreaks response and management, health policy standardizations and interventions
19	CHAI- CLINTON HEALTH INITIATIVE	a) Routine immunization, supply management, outreaches in-reaches at Alupe, BCRH, Port Victoria hospital, Nambale hospital.
20	RED CROSS	a) Disaster management and response, community health services, malaria and tb, mobilization and health promotion, support for covid 19 vaccination
21	KENYA MEDICAL RESEARCH INSTITUTE	a) Conducting an epidemiological evaluation of spatial repellents in 60 villages (clusters) spanning Teso South and Teso North sub-counties of Busia county (2019-2023) b) Study involves entomological monitoring of mosquito numbers and behavior every month
22	AMREF- K	a) Laboratory support b) Malaria microscopy refresher training c) Malaria slide banking
23	UPENDO/PEAGVIIV HEALTHCARE PROJECT	a) HIV awareness in primary schools
24	MARISTOPES	a) Family Planning
25	IPAS	a) Safe abortion/PAC services

26	JACARANDA HEALTH	a) Essential Maternal obstetric and newborn care (EMONC)
27	CHAMPIONING EVIDENCE BASED ADVOCACY(CEBA)	
28	KCCB – ACTS KENYA CONFERENCE OF CATHOLIC BISHOPS - ACCELERATED TRANSITION AND SUSTAINABILITY	a) HIV and TB Care and Treatment
29	GLOBAL INFORMATION SYSTEMS (GIS)	a) Surveillance, capacity building, defaulter tracing, surveillance, laboratory
30	SYNDEMIC DISEASE CONTROL COUNCIL	a) HIV Care b) Teenage pregnancy c) Gender based violence
31	TRIGGERISE(TIKO)	a) Adolescent Sexual Reproductive health
32	NATIONAL CANCER CONTROL PROGRAM	a) Cervical Cancer screening
33	COMMUNITY EMPOWERMENT AND DEVELOPMENT CENTRE (COMMUNITY BASED ORGANIZATION) - CEDC	a) Budget Advocacy, Gender Rights
34	USAID – WESTERN KENYA SANITATION PROJECT	a) Hygiene and sanitation
		b) Health system strengthening
35	WORLD VISION	a) Wash, Menstrual Hygiene and Sanitation improvement
36	CARE KENYA	a) Sanitation interventions
37	ROTARY CLUB OF BUSIA	a) Primary health care activity
38	GLOBAL HEALTH INTIATIVE	a) Implementing and evaluating cancer tracking system
		b) Inventions to improve cervical cancer screening, treatment, referral and follow up
Government Agencies		
1	MINISTRY OF HEALTH (INCLUDING DIVISION OF NATIONAL MALARIA PROGRAMME & NASCOP)	Development of policies and capacity building, programme coordination and supervision
2	MINISTRY OF EDUCATION	School health
3	KMTC	Partnership on training and staffing
4	INTERIOR COORDINATION & SECURITY DEPARTMENT	Security and coordination of programmes
5	NEMA	Environmental conservation
6	NATIONAL HOSPITAL INSURANCE FUND	Health insurance
7	DEPARTMENT OF AGRICULTURE	Agri nutrition and food security
8	COUNTY ASSEMBLY	Legislation
9	EDUCATION DEPARTMENT	School health, adolescent health & sanitation
10	WATER DEPARTMENT	Sanitation and water supply
11	SOCIAL SERVICES DEPARTMENT	Child protection, social security
12	ALUPE UNIVERSITY	Training

Programmes and Projects

Table 54: Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Mil)
Programme: Curative and Rehabilitative services					
Programme Objective: To Increase Access to Quality Curative and Rehabilitative Services					
Programme Outcome: Increased Access to Quality Curative and Rehabilitative Services					
Ambulance and referral services	Enhanced capacity of Emergency and Referral Services	No of ambulances procured and maintained	1	2	30
		Number of functional call centres established	0	1	3
Rehabilitative and palliative services	Enhanced Rehabilitative and Palliative services	Number of facilities with functional corrective therapy clinics (Physiotherapy, occupational therapy and orthopedic Technology)	7	1	10
		Number of functional palliative care unit	0	2	10
Diagnostic services in Higher level facilities	Strengthened diagnostic services	Number of Radiology equipment procured and functional	6	1	10
		No of Facilities with assorted laboratory equipment procured	46	47	54
Specialized medical services	Increased access to specialized services	Number of health facilities offering specialized services (Upgrading of Renal and CT Scan Units)	1	2	10
Accident and Emergency services	Strengthened accident and emergency management	Number of A and E units equipped and working	1	1	10
Infrastructure development at Tier 3 facilities countywide	Improved infrastructure for service delivery (Tier 3 HF)	A fully functional Level 5 Hospital established (as per national KEPH guidelines; norms and standards)	0	1	150
		Number of stalled Projects Completed in Hospitals	2	9	109
		Number of Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines	6	4	44

		Number of Theatres operationalized (Anesthesia Machines)	5	2	6
		Number of facilities with completed masonry wall and security surveillance systems	4	2	24
		Number of facilities with equipped and functional laundry Machine with squeezer & Drier	5	3	15
		Number of facilities with functional dental units (Dental Chairs)	2	3	4.5
		No. of health facilities with operational backup power supplies, by type (green)	0	3	15
		Number of hospitals with functional maternity and Newborn Units	0	1	20
		No. of HFs with upgraded parking spaces and walkways (concrete paving, bitumen standards and greening)- Disability Friendly	3	1	10
		No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	2	4	10
		Number of modern kitchen block constructed ,renovated and equipped (Gas technology)	0	2	18
		Number of facilities with Functional incineration unit	2	1	15
		Number of Hospitals Refurbished.	0	2	36
		Number of facilities with stand by generators	9	2	12
Sub Total					625.5
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Target	Resource Requirement (Mil)
Programme: Preventive and Promotive health services					
Programme Objective: To increase access to preventive and Promotive health services					

Programme Outcome: Increased access to preventive and Promotive health services					
Sanitation and Hygiene	Improved sanitation and hygiene practices	Number of facilities with improved sanitation and hygiene facilities	46	35	21
HIV/AIDS, TB and Malaria	Reduced HIV, AIDS burden	Number of Youth Friendly Clinics Established	2	5	5
	Reduced Burden of Malaria	Number of Advanced Malaria Microscopy Installed	8	16	5
	Reduced TB burden	Number of TB Trunart Equipment Procured	1	2	5
Infrastructure Development and equipment at Tier 2	Facility Infrastructure developed and maintained	Number of new facilities operationalized	0	1	16
		Number of staff housing units constructed	0	7	28
		Number of new laboratories constructed	1	5	25
		Number of facilities with renovated and functioning burning chambers	2	3	3.6
		Number of stalled projects Completed in Level 2 & 3	6	5	25
		Number of lower-level facilities Refurbished.	0	12	24
		Number of maternities constructed and operationalized	3	3	24
		Number of general wards constructed	1	3	33
		Number of Health Facilities Fenced	4	7	10.5
Lower-level Hospital equipment		Number of facilities with adequate equipment as per KEPH level and norms and standards	0	10	66
Sub Total					291.10
Sub Programme	Key Output	Key Performance Indicators	BASELINE	Planned Target	Resource Requirement (Mil')
Programme: General Administration, Planning and support services					
Programme Objective: To enhance administration and support services for health sector					
Programme Outcome: Enhanced administration and support services for health sector					

Health Transport	Efficient transport service	Number of trucks procured	1	1	10
		Number of utility vehicles acquired and routinely maintained	7	1	7
Sub Total					17
TOTAL					933.60

Proposed Capital Projects in the FY 2025/26

Table 55...: Proposed Capital Projects in the FY 2025/26

Programme Name : Curative and Rehabilitative Health Services								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds & Time frame	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of BCRH to a fully-fledged Level V hospital			150	CGB	2022-2027	1	Ongoing	Department of Health Services and Sanitation
Completion of stalled projects in Hospitals	Completion of BCRH Maternity and New Born Unit, Completion of Khunyangu Theatre , Completion of Amukura Level IV Hospital, Completion of Alupe Mortuary , Completion of Nambale Mortuary ,Completion of BCRH Corporate Building , Completion of Alupe Mother and Child Specialized Hospital, Completion of Matayos Theatre, Completion of Matayos X-Ray Unit		109	CGB	2025-2026	9	Ongoing	Department of Health Services and Sanitation
Provision of requisite Infrastructure to Newly Upgraded Level IV Hospitals	Construction of a General Ward at Lupida Hospital, Construction of a Laboratory at Mukhobola Hospital, Completion and Equipping a Mortuary at Mukhobola Hospital, Construction of a General Ward at Angurai, Completion of Maternity, Theatre, laboratory and X-ray at Bumala B		44	CGB	2025-2026	4	New	Department of Health Services and Sanitation
Construction of Maternity and New born Units at Level IV Hospitals	Construction of Maternity and New Born Unit at Nambale Hospital,		20	CGB	2025-2026	1	New	Department of Health Services

	Completion of Bumala B Maternity Unit							and Sanitation
Programme Name : Preventive and Promotive Health Services								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds & Time frame	Time frame	Targets	Status (Include milestones)	Implementing Agency
Completion of stalled projects in Level 2 and 3 Facilities	Completion of Maternity Block at wakhungu, Maternity at Namuduru,maternity ward at Aboloi Dispensary,Completion of Dispensary block at TOTOKAKILE Dispensary, Maternity at odengero dispensary		25	CGB	2025-2026	5	New	Department of Health Services and Sanitation
Construction of Laboratories in Level 2 and 3 facilities			25	CGB	2025-2026	5	New	Department of Health Services and Sanitation
Construction and Operationalization of Maternities in Level 2 and 3			24	CGB	2025-2026	3	New	Department of Health Services and Sanitation
Construction of General Wards in Level 2 and 3			33	CGB	2025-2026	3	New	Department of Health Services and Sanitation

10.GOVERNORSHIP

The department comprises of three directorates namely: Disaster, service delivery and governor's press unit. The directorate of Disaster Management has the strategic objective which is to strengthen disaster preparedness, mitigation and response with an intention of improving awareness, resilience and strengthen adaptive capacity to disaster. Since inception the directorate has endeavor in ensuring disaster mitigation, preparedness, response, recovery and rehabilitation emphasizing an effective and coordinated response to disasters and emergencies in order to save life, property and the environment. The Directorate of Service Delivery is anchored on the fact

that effective governance is more important than aid; that change is led through supporting the Governor to translate his development vision into reality. The directorate of governor’s press unit focuses on strengthening information dissemination and publicity through improved communication channels and public engagement.

Vision

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

Mission

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

Strategic Objectives

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

Strategic Priorities

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

Key Stakeholders Analysis

Key Stakeholder	Roles and Responsibilities
Busia County Assembly	Oversight and approval of sector related legislations
Kenya Red Cross, UNICEF, Care Kenya, World Vision, Dhamira Moja National Government and County Government	Identification and Preposition of adequate personnel for response
National Government and County Government	Continue with dredging, river training as a long-term solution
National Government, Red Cross and County Government	Preposition of logistical support i.e. boats, live saving equipment, fuel and vehicle
Kenya Red Cross, UNICEF, Care Kenya, World Vision, Dhamira Moja National Government and County Government	Preposition and stockpiling of relief kits.
Kenya News Agency, Kenya Media Council	Public awareness creation and advocacy on flood risks

National Government, Red Cross, local radio stations and County Government	dissemination of early warning and anticipated actions
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Programmes and Projects

Sector Programmes

Table 56...: Summary of Sector Programmes

Programme Name; Disaster Risk Management					
Programme Objective: To strengthen disaster preparedness, mitigation and response					
Programme Outcome: Improved awareness creation, resilience and adaptive capacity to disasters.					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.) 'Mil'
					FY 2025/26
Disaster preparedness	Strengthened capacity on disaster preparedness, Response and management	Disaster management center constructed to completion	1	1	37
	Reduced number of disaster incidences	Number of lightening arrestors installed	10	6	12
	Improved response time to disaster occurrence	Number of fire engine purchased	1	1	70
	Reduced flooding	KMs of Dykes constructed	5	5	23
		Number of KMs dredged	50	10	10
		Number of water hydrants procured	7	10	7
		Number of civil structures constructed and rehabilitated	0	15	15
Grand Total					174

Proposed Capital Projects in the FY 2025/26

Table 57...: Capital projects for the FY 2025/2026

Programme Name: Disaster Risk Management								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh. Million)	Source of funds & Time frame	Time fram e	Targets	Status (Include milestones)	Implementing Agency
lightening arrestors	Installation of lightening arrestors		12	CGB		6	New	Directorate of Disaster management
Disaster management center	Completion of disaster management		37	CGB		1	Ongoing	Directorate of Disaster Management

	center							
Fire engine	Purchase of fire engine		70	CGB		1	New	Directorate of Disaster management

Cross -Sectoral Implementation Considerations

Table. 58.: Cross-Sectoral Impacts

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
support services for effective service delivery	All sectors	environment and coordination of all functions	Uncoordinated functions and poor service delivery	Ensure effective and efficient service delivery
Disaster Risk Management	All sectors	Compliance in designing and construction, acquisition and supply of material and equipment, funding and compensation	Delayed response, coordination challenges, inadequate funding, Loss of lives and property	Instituting coordination mechanisms, Seeking increased funding, building synergies
Governor’s press and Publicity	All sectors	Enables smooth access to information, provision of content and establishing communication infrastructure	Skills gaps, lack of content, underdeveloped communication infrastructure, unclear communication channels.	Development and management of social media, county websites, corporate mails and development of a communication policy

11. Department of Public Service Management and Governance

The department is comprised of four directorate namely, Human Resource, Public Communication, Security & Enforcement and Public Administration Directorate.

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

Specifically, the department is charged with ensuring effective utilization and maximum development of human resource to embrace modern technology and enhance service delivery; creating a harmonious working relationship between management and employees; ensuring conformity to the relevant laws and regulations; streamlining and automating records management system and ensuring effective administrative services.

The strategic goals, plans, targets and objectives of the department is to provide a conducive

environment for an effective and efficient workforce while embracing modern technology for delivery of quality service.

Vision

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

Mission

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

Sector Strategic objectives

- ❖ To enhance Human resource Management
- ❖ To enhance service delivery to the citizens
- ❖ To strengthen Information dissemination and Publicity
- ❖ To enhance compliance to county laws

Sector Strategic Priorities

Sector Priorities	Strategies/ intervention
To improve access to public service	Strengthen coordination and supervision of service delivery Improve infrastructure development up to the ward levels
Improve human resource support service	Enhance Human Resource Management
To strengthen information dissemination and publicity	Strengthen communication channels and engagement with the public
Strengthen enforcement	Strengthen enforcement of public laws/policies

Table 59 ...; Key sector stakeholders

Stakeholder	Roles	Possible areas of collaboration
Ministry of Education (National Government)	Education	Conditional funding to education infrastructure (Vocational Training institutions) and Capitation
Save the Children	Child wellbeing, community development, governance structures strengthening and humanitarian response	Funding Health/Nutrition Programs
Evidence Action	Water	Treatment of water by providing chlorine
Living Goods	Health	Provide drugs to children (Age 1-5yrs)
WETEC (Western)	Advocacy	GBV
Concern for Girl Child	Water	Drilling water/Provision of Sanitary Pads
URAI		Civic Education

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

Development priorities, interventions and strategic focus for the FY: 2025/2026

Table 60....sector strategic priorities

Programme: Human Resource Support service					
Objective: To Enhance Human Resource Management					
Outcome: Enhanced Human Resource Management					
Sub- Programme	key output	key performance indicators	Baseline (Current Status) 2024	Planned target FY 2025/26	Resource Requirement
Human Resource Management	Operational Integrated Human Resource Management Information System (IHRMIS) Developed and Installed	Operational IHRMIS Developed and installed	0	1	40
	Establishment and equipping of county Record Management Centre	County Record Management Centre established and Equiped	0	1	20
	Automation of Records management System	% level of records automated system	0	100%	10
Sub-Total					70
Programme: County Communication and Publicity					
Objective: To strengthen Information dissemination and Publicity					
Outcome: Strengthened information dissemination among stakeholders					
Sub- Programme	key output	key performance indicators	Baseline (Current Status)	Planned target FY 2025/26	Resource Requirement

Communications channels and engagement with the public	Established and equipped County Studio and Printing Press	County Studio and Printing press established and equipped	0	1	30
Sub-Total					30
Programme: Administrative and Support service					
Objective: To enhance service delivery to the citizens					
Outcome: Improved Service Delivery					
Sub- Programme	key output	key performance indicators	Baseline (Current Status)	Planned target FY 2025/26	Resource Requirement
Administrative Infrastructure development	Administrative Offices Constructed and Equipped	Number of Sub-County and Ward Offices Constructed and Equipped	0	16	72
Sub- Total					72
Programme : Enforcement and Security					
Objective: To enhance compliance to county laws					
Outcome: Enhanced compliance to county laws					
Sub- Programme	key output	key performance indicators	Baseline (Current Status)	Planned target FY 2025/26	Resource Requirement
Enforcement of public laws and security	County Brass band Established	Number of County Brass band established	0	1	50
	Procurement and Installation of advanced automatic 3D Scanner at the County Townhall gate	Automatic 3D Scanner installed	0	1	40
Sub-Total					90
Grand Total					262

12. Department of Strategic Partnerships and Digital Economy

Vision

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

To make Busia County a competitive digitally enabled economy.

Mission

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

Facilitate access to ICT infrastructure and services in Busia County while the digital space opportunities in enhancement of partnerships and efficient service delivery.

Strategic Objectives

The objectives for the sector include;

- To improve access to quality ICT services to the county
- Automation of County Services and processes

Strategic Priorities

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

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

Key Sector Stakeholders Analysis

Key Stakeholder	Roles and Responsibilities
Konza Technopolis	Provision of cloud services
ICTA	Provision of Regulatory services
ODPC	Provision of rights to protect personal Data

Programmes and projects

Sector Programmes

Table 61....: Sector Programmes

Programme: Information Communication Technology					
Objective: To increase access to ICT services					
Outcome: To increase access to ICT services					
Sub- Program me	Key Output	Performance Indicators	Baseline	Planned Target	Resource Requirements

ICT	Enhanced ICT infrastructure and Connectivity	Number of departments with access to LAN	0	12	12
		No. of sub county and ward admin offices with LAN set up	0	20	20
Total					32

Cross – Sectoral Implementation Considerations

Table 62: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Information Communication Technology	All sectors	Readily available information to the public	Degradation of moral standards as a result of social media	Implementation of County communication policy
		Reduced operational cost	Reduce productivity due to long hours spent on social media	Implement security policy and restrict access to social media
		Revenue generation through Advertisements		
Public Financial Management	All sectors	Strong Financial System (IFMIS) and accounting services	Inefficiencies caused by inadequate Accounting and financial policies and legislations	Prepare and implement relevant policies and regulations
		Strategic and sustainable budgeting		Train staff on financial management regulations and IFMIs
		Effective, efficient and economical supply chain management		Plan, Budget, implement according to CIDP priorities
Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
				Incorporate sustainability in all the plans
				Capacity build/train staffs on E-procurement processes
		Good will from partners	Non-committed development partners	Promotion of investment initiatives
		High number of potential revenue streams		Avail incentive e.g. land
Increased County revenue	Revenue leakages across sector streams/sources	Enhanced enforcement		
				Automate revenue collection systems

13. County Law Office

Vision

To be the best public legal service provider and promotion of democratic principles and accountability in devolved government.

Mission

14. To facilitate and promote good governance by recognizing diversity and protection and promotion of interest and rights of people through provision of public legal services in the County Government.

Strategic objectives

The department's main objective is to increase efficient and effectiveness of legal Services and reviewing of laws touching on the priority areas of the Governors manifestos.

Table 63...Sector's strategic priorities

Programme: Litigation					
Programme Objective: To provide quality legal representation to the county government departments					
Programme: Litigation					
Sub- programme	Key Output	Key performance Indicators	Baseline Value (2024)	Planned target	Resource Requirement FY 2025/26
Establishment of county courts	New courts established	Number of courts established	0	1	7
Sub-Total					7
Sub- programme	Key Output	Key performance Indicators	Baseline Value (2024)	Planned target	Resource Requirement FY 2025/26
Programme: Litigation Programme: Legislative ,Drafting, Commercial Services, Policy & Compliance					
Programme Objective: To facilitate development of quality laws & policies and to mainstream compliance in the county government					
Programme Outcome: provision of quality laws & policies and to mainstream compliance in the county government					
Legislative Drafting	Draft bills and regulations	Number of bills and regulations drafted	0	11	10
Legislative Review	Amended acts	Number of amended Acts	0	2	5
Policy Development and Formulation	Draft policies formulated	Number of Policies drafted	0	11	15
County Printing Press	County printing press	County Printing Press established	0	1	25
Sub-Total					55

Total					62
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14. The County Assembly

Vision

To be a modern County Assembly that fulfills its constitutional mandate and effectively serves the people of Busia County

Mission

To build an effective County Assembly that is responsive to the needs of the people and that is driven by the ideals of realizing better quality of life for the people of the Busia County.

Overview of the County Assembly

The County Assembly's core functions are to develop legislation, perform oversight and representation. In the financial year 2025-2026 the County Assembly intends to undertake infrastructural development programmes which shall go a long way in supporting the discharge of its roles. Under the programme of infrastructural development, the County Assembly intends to finalize purchase of land forward offices, construct and equip ward offices, purchase and install a solar system among other projects.

In line with section 104 of the County Governments Act 2012 as read together with section 126 of the PFM Act 2012, the County Assembly has proposed programmes and projects, in line with the third generation CIDP 2023-2027, to be considered in the Annual development plan for the FY 2025/2026.

Programmes and projects

Table 64...: Summary of Sector Programmes

Programme name: Infrastructure development					
Objective: To strengthen legislation, representation and oversight					
Outcome: Strengthened legislation, representation and oversight					
Sub Programme	Key outputs	Key performance indicators	Baseline (current status)	Planned targets	Resource requirement (kshs) (Mil)
Purchase of land for ward offices	Land for ward office acquired	No. of wards with land acquired	27	8	5
Construction and equipping OF Ward offices Phase 2	ward offices constructed and equipped	No. of offices constructed and equipped	0	35	140

Procure and install solar system	Solar system installed	No. of solar systems installed	0	5	15
Renovation of Buildings	Buildings renovated	No. of Buildings renovated	0	6	15
Installation of IP telephony system	IP telephony installed	No. of IP telephony installed	0	30	10
Construction of PLWD friendly ablution block	Ablution block constructed	No of ablution Blocks built	0	1	5
Meeting solutions	Conference solutions installed	No. of Conference solutions installed	0	3	10
Total					200

CHAPTER FOUR: RESOURCE REQUIREMENTS

4.0 INTRODUCTION

This section indicates the resource allocation per sector and also the economic environment in the implementation financial year.

4.1 Resource Requirement by Sector and Programme

Table 65: Summary of Resource Requirement by Sector and Programme

Programme	Resource Requirement (Ksh Million)
Crop Development	250
Livestock Development	65
Veterinary Services	110
Fisheries and Blue Economy Development	91
Agribusiness Development	150
Sub-Total	666.5
Trade, Industry, Investment and Cooperatives	
Trade Development and Investment	269

Fair Trade Practices	15
Industrialization	320
Cooperative Business Development	279
Alcoholic Drinks and Drug Abuse	20
Sub-Total	903
Education and Vocational Training	
Early childhood development education	378.5
Vocational Training	138.7
Sub-Total	517.2
County Treasury	
Public Financial Management	12
Economic Policy and Planning	8
Sub-Total	20
Sports, Culture and social services	
Culture Promotion and Development	41
Child Care, right and Protection	38
Youth Empowerment and Development	25
Promotion and Development of Sports	90
Promotion and Development of Local Tourism in the County	57
Gender affairs programmes	10
Social services	26
Sub-Total	286
Roads, Public Works and Transport	
Road network	1,755
Alternative Transport Infrastructure Development	5
Building Infrastructure Development	26
Sub-Total	1,786
Lands, Housing, and Urban Development	
County land Administration and Planning	130
Urban Management and Development Control	242

Housing Development and Management	450
Sub-Total	822
Water, Irrigation, Environment, Natural Resources, Climate Change and Energy	
Water supply services	546.69
Sewerage services	102.5
Environmental conservation and management	37
Climate Change Mitigation and adaptation	60
Irrigation and Land Reclamation services	51.8
Natural resource management	30.5
Energy Development	87
Sub-total	915.49
Health and Sanitation	
Curative and Rehabilitative Services	625.50
Preventive and Promotive health services	291.10
General Administration, Planning and support services	17
Sub-Total	933.60
Governorship	
Disaster Risk Management	174
Sub-Total	174
Public Service Management	
Human Resource Support Services	70
County Communication and Publicity	30
Administrative and Support Services	72
Enforcement and Security	90
Sub-Total	262
County Attorney	
Litigation	7
Legislative, Drafting, Commercial Services, Policy & Compliance	35
Sub-Total	42
Strategic Partnerships and Digital Economy	

Information Technology	32
Sub-Total	32
County Assembly	
Infrastructure Development	200
Sub-total	200
Total	7,559.79

Financial and Economic Environment

Favourable macroeconomic condition is expected to prevail during implementation of the ADP 2025-2026. The County will also put measures in place to mitigate challenges such as inadequate funds of capital projects and unmet OSR targets. The County has two main sources of revenue: The County's National share which comprises of the equitable share as per the Commission on Revenue Allocation (CRA) and other conditional loans and grants and the County's own source revenue (locally collected revenue) categorized into main revenue streams and departmental collections.

In line with Article 110 (c) of the Constitution of Kenya 2010, the County shall prepare a Finance Bill to assist in raising local revenues. A review of the fees and taxes levied will also be used to expand revenue base and increase the resource envelop.

County's Response to Financial and Economic Constraints

The priorities outlined in this ADP 2025-26 are consistent with the aspirations of Kenya Vision 2030, The Bottom-up Economic Transformation Agenda, the Governor's Manifesto and The County Integrated Development Plan 2023-2027. According to World Bank, Kenya's GDP is Projected to grow at an average rate of 5.2% from 2024 to 2026. For the year 2025, the GDP is projected to grow to around 5.7%, driven by private sector investment, trade agreements, agricultural rebounds, and household consumption. Inflation is projected to fall to 5.6 % in 2025, driven by global commodity prices, monetary policy, and reduction in crude oil prices. Monetary policy is expected to remain stable. The fiscal deficit is expected to narrow to 5.0% in 2025, in line with the fiscal consolidation path. The outlook is subject to considerable risks, including the effects of a prolonged geopolitical instability in Middle East, tight global financing, drought, and slow global economic recovery. Possible risk mitigation measures include diversifying exports and market destinations, enhancing domestic resource mobilization, deepening financial sector reforms, and accelerating structural reforms. The county will therefore put strategic measures to mitigate the anticipated conditions. These strategic measures will include; partnering with other stakeholders in implementation of projects and programmes, enhancing own source revenue, implement change management strategy and provide employment opportunities through implementation of projects and programmes. The county will also implement the policy shift that directs priority to be given to completion of ongoing projects and ensure operationalization of existing projects.

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

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

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

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

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

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

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

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

CHAPTER FIVE: MONITORING AND EVALUATION

5.1. Overview

The Monitoring and Evaluation (M&E) serves as a pivotal component in the execution of the plan's objectives and the realization of its intended impact. M&E is an essential process that provides a structured framework for systematically tracking progress, assessing outcomes, and ensuring accountability throughout the implementation journey. It also explains how projects and programmes to be implemented during the plan period will be monitored and evaluated and further outlines verifiable indicators that will be used to measure the progress of implementation of programmes and projects. It shows the proposed monitoring and evaluation structure to be used in detailing the projects and programmes and implementation agencies as well as selected county monitoring tools and indicators.

5.1.1. Introduction

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

The overarching goal of the CIMES is to:

- provide the County with reliable mechanisms to measure progress towards county development goals as well as the efficiency and effectiveness of programmes and policies
- provide the County with the needed policy implementation feedback to efficiently allocate its resources over time

- set the basis for a transparent process by which the County and stakeholders can undertake a shared appraisal of results
- Create smooth release of external support including budgetary support.

5.1.2. Monitoring

Monitoring is systematic and routine collection of information from projects and programmes. Monitoring serves the following purposes: Learning from experience and practices so as to ensure improvement in future, accountability of the resources used in a project/programme and results obtained, providing implementers of a project/programme with the ability to make informed decisions in future and promoting empowerment of beneficiaries.

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

The Monitoring and Evaluation Unit in the directorate of Economic Planning will monitor progress of implementation of projects and programmes. The unit will carry out quarterly monitoring and evaluation of the progress of implementation of planned projects and prepare reports for submission to relevant personnel for action. After preparation of the monitoring report, there shall be review meetings to assess the report and map a way forward. This will keep the plans' activities and outputs on track during implementation, and enable the relevant personnel to identify and take necessary actions to address any emerging issues.

5.1.3. Evaluation

Evaluation entails checking the impacts the project/Programme activities has had on the community. It builds on the monitoring process by; identifying the level of short to medium-term outcomes and long-term impacts achieved, the intended and unintended effects of these achievements and approaches that are working well and those that do not work well. The evaluation process will be done at the end of the plan period to ascertain the level of implementation of the Programmes and achievement of the plan objectives. This will involve checking on appropriateness, effectiveness, efficiency, lessons learnt and also provide feedback.

5.1.4. Data Collection, Analysis and Reporting

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

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

- Indicators identification
- Targets set
- Data sources
- Frequency of data collection
- Responsibility for data collection
- Data analysis and use

➤ Information products, Reporting and Dissemination.

Monitoring will be conducted for policies, programmes and projects at all administrative levels at the national and county levels. At the project level, monitoring will focus on inputs, processes, outputs and progress toward achieving the desired objectives and results. At the programme level, monitoring will focus on assessing the effects of various interventions against set objectives. Consequently, monitoring within the county will focus on assessment of the progress made towards achieving sectoral development outcomes. It will also focus on systematic checking conditions/sets of vulnerable and/or special identified groups as per the CIDP. Policy monitoring will involve gathering evidence on the implementation and outputs of policies during implementation and use findings to influence the future causes of actions and decisions. The State and Non-state actors within Busia County will be required to submit timely and accurate progress reports of the policies, programmes and projects in line with approved reporting standards, formats and frequency. MEU shall collaborate with the departments, agencies and non-state actors to design formats for data collection, analysis and reporting. MEU shall, therefore as a priority, determine the reporting requirements for production of departmental M&E Reports on Annual Work Plans and the County Annual Monitoring and Evaluation Reports and any other relevant impact reports as may be necessary.

5.1.5. M&E Indicators

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

5.1.6. Institutional framework adopted to monitor the programmes

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

5.1.7. Monitoring and Evaluation Directorate (MED)

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

5.1.8. County Assembly

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

5.1.9. The County Intergovernmental Forum

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

5.1.10. The County Monitoring and Evaluation Committee (COMEC)

This is the highest policy advisory body under the CIMES institutional arrangements chaired by the County Secretary and comprising the Chief Officers, MED secretariat, the County Commissioner and ex official members from National Government and CBOs/NGOs. It's mandated to validate and approve the County M&E documents including: M&E plans, progress reports, Indicator handbook, M&E standards and guidelines among others before

recommending them for use and/or forwarding to the County assembly for debating and adoption depending on the document at hand.

5.1.11. The Technical Oversight Committee (TOC)

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

5.1.12. Sector M&E Committees (SMECs)

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

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

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

5.1.14 Ward M&E Committees (WaMEC)

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

5.1.15. Dissemination and Feedback Mechanism

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

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

Table 66: Monitoring and Evaluation Matrix

Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness Priority Programmes
Program Name: Crop Development
Program Objective: To Increase production and productivity of Edible oil and food crops
Programme Outcome: Increased volume and production per unit of oil and food crops

Sub Programme	Outputs	Performance Indicators	Definition how it is Calculated (Unit)	Baseline	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Mechanization Services	Increased access to Mechanization	Acreage ploughed through subsidized tractor hire services	Acres	805	20,000	Dept Reports	Monthly	Crops Directorate	Monthly
		Number of operational Tractors (with implements)	No.	12	35	Dept Reports	Monthly	Crops Directorate	Monthly
		Tractor implements acquired (Planters, rotators, chisel & Mould Board Plough)	No.	2	10	Dept Reports	Quarterly	Crops Directorate	Quarterly
Inputs Access	Increased Acreage under Oil crops	Acreage under cotton	Acres	4,443	15,750	Dept Reports	Quarterly	Crops Directorate	Quarterly
		Acreage under Ground nuts	Acres	5700	12,500	Dept Reports	Quarterly	Crops Directorate	Quarterly
		Acreage under Sesame	Acres	260	5,000	Dept Reports	Quarterly	Crops Directorate	Quarterly
		Acreage under Soy Bean	Acres	5410	10,820	Dept Reports	Quarterly	Crops Directorate	Quarterly
		Acreage of Sunflower produced	Acres	81	5,000	Dept Reports	Quarterly	Crops Directorate	Quarterly
		Production Volume (Tonnage) for Oil crops increased	Tonnage of cotton produced	Tons	2,340	9,450	Dept Reports	Quarterly	Crops Directorate

		Tonnage of Ground nuts produced	Tons	1,710	6,250	Dept Reports	Quarterly	Crops Directorate	Quarterly
		Tonnage of sesame produced	Tons	130	3,000	Dept Reports	Quarterly	Crops Directorate	Quarterly
		Tonnage Soya beans Produced	Tons	2,435	6,490	Dept Reports	Quarterly	Crops Directorate	Quarterly
		Tonnage of Sunflower produced	Tons	40.5	3,000	Dept Reports	Quarterly	Crops Directorate	Quarterly
	Increased acreage under Food crops	Acreage under Maize	Acres	130,973	135,000	Dept Reports	Quarterly	Crops Directorate	Quarterly
		Acreage under Rice	Acres	3,200	7,000	Dept Reports	Quarterly	Crops Directorate	Quarterly
		Acreage under Cassava	Acres	28,428	30,845	Dept Reports	Quarterly	Crops Directorate	Quarterly
		Acreage under finger millet	Acres	7,833	8,333	Dept Reports	Quarterly	Crops Directorate	Quarterly
	Production Volume (Tonnage) for food crops increased	Tonnage of maize produced	Tons	95,032	129,600	Dept Reports	Quarterly	Crops Directorate	Quarterly
		Number of 90k bags of maize produced	No.	1,055,915	1,440,000	Dept Reports	Quarterly	Crops Directorate	Quarterly
		Number of 90kgs bags per acre of maize (productivity)	No.	8	12	Dept Reports	Quarterly	Crops Directorate	Quarterly
		Tonnage of Rice Produced (Paddy)	Tons	7,574	16,066	Dept Reports	Quarterly	Crops Directorate	Quarterly

		Tonnage of Cassava produced	Tons	204,678	222,084	Dept Reports	Quarterly	Crops Directorate	Quarterly
		Tonnage of Finger millet produced	Tons	2,450	3,333	Dept Reports	Quarterly	Crops Directorate	Quarterly
Soil Fertility Improvement	Improved soil fertility	Number of farms sampled and tested for soil PH	No.	8,000	8,750	Dept Reports	Quarterly	Crops Directorate	Quarterly
		Acreage limed	Acres	354	8,750	Dept Reports	Quarterly	Crops Directorate	Quarterly
Crop Protection	Strigger infestation managed	Number of farming households accessing bioherbicides (kichawi kill)	No.	0	17,500	Dept Reports	Quarterly	Crops Directorate	Quarterly
	Insects pests managed	Number of farming households supported with pesticides	No.	0	17,500	Dept Reports	Quarterly	Crops Directorate	Quarterly
	Aflatoxins managed	Number of farming households supported with afflasafe	No.	0	17,500	Dept Reports	Quarterly	Crops Directorate	Quarterly
	Post-Harvest management Improved	Number of farming households supported with Hermatic bags	No.	0	17,500	Dept Reports	Quarterly	Crops Directorate	Quarterly

National Agricultural Development Project

Program Name: To Increase production and productivity of Livestock enterprises

Program Objective: To Increase production and productivity of Edible oil and food crops

Programme Outcome: Increased volume and production per unit of livestock products

Sub Programme	Outputs	Performance Indicators	Definition how it is Calculated (Unit)	Baseline	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
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Livestock Production Infrastructure	Dairy parks completed and operationalized	Number of Dairy parks completed and operationalized	No.	0	2	Dept Reports	Quarterly	Livestock Directorate	Quarterly
	Poultry Park upgraded	Number of Poultry Parks upgraded	No.	0	2	Dept Reports	Quarterly	Livestock Directorate	Quarterly
	Livestock Multiplication units established in Livestock Breeding Centers	Number of Dairy multiplication centers established	No.	0	3	Dept Reports	Quarterly	Livestock Directorate	Quarterly
	Apiculture demonstration Centre's established	Number of apiculture demonstration centres established with value addition equipment	No.	0	2	Dept Reports	Quarterly	Livestock Directorate	Quarterly
	Hay barns established	Number of hay barns established	No.	0	3	Dept Reports	Quarterly	Livestock Directorate	Quarterly
Pasture and Fodder Development	Improved access to pasture and fodder	Number of Fodder bulking sites established	No.	3	3	Dept Reports	Quarterly	Livestock Directorate	Quarterly
		Acreage of fodder established for conservation	Acres	28	40	Dept Reports	Quarterly	Livestock Directorate	Quarterly
		Number of farmers accessing Fodder planting material	No.	10	1,200	Dept Reports	Quarterly	Livestock Directorate	Quarterly

Kenya Livestock Commercialization Project

Program Name: Veterinary Development									
Program Objective: Increase the scale, productivity and wellbeing of Livestock									
Programme Outcome: Health, Production and Productivity of Livestock herd improved									
Sub Programme	Outputs	Performance Indicators	Definition how it is Calculated (Unit)	Baseline	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Veterinary Infrastructure Development	Community Veterinary Infrastructure Established	Number of Community Livestock Breeding centers Established	No.	0	3	Dept Reports	Quarterly	Veterinary Directorate	Quarterly
	slaughter houses rehabilitated	Number of County slaughter houses rehabilitated	No.	1	1	Dept Reports	Quarterly	Veterinary Directorate	Quarterly
	Nitrogen tanks and AI Equipment acquired	Number of nitrogen tanks and A.I Equipment acquired	No.	7	7	Dept Reports	Quarterly	Veterinary Directorate	Quarterly
	Cold chain facilities acquired	Number of cold chain facilities acquired (Vaccine grade refrigerators/freezers)	No.	35	7	Dept Reports	Quarterly	Veterinary Directorate	Quarterly
	Mini Tannery Established	Mini Tannery established	No.	0	1	Dept Reports	Quarterly	Veterinary Directorate	Quarterly

Animal Disease and Vector Control	Livestock vaccinated against common livestock diseases	Number of animals Vaccinated against Lumpy Skin disease, Anthrax and Black quarter, East Coast Fever, Foot & Mouth Disease, Newcastle disease, Fowl pox, Rabies),	No.	14,900	800,000	Dept Reports	Quarterly	Veterinary Directorate	Quarterly
	Livestock sprayed against disease causing vector	Number of animals put under regular spraying	No.	5,000	7,500	Dept Reports	Quarterly	Veterinary Directorate	Quarterly
	Assorted essential veterinary Drugs and Lab reagents procured	Number of animals treated	No.	500	700	Dept Reports	Quarterly	Veterinary Directorate	Quarterly
Livestock Breed Improvement	Improved animal breeds	Number of animals served with AI	No.	800	5,000	Dept Reports	Quarterly	Veterinary Directorate	Quarterly
		Number of Improved calves borne	No.	480	3,250	Dept Reports	Quarterly	Veterinary Directorate	Quarterly

Program Name: Fisheries and blue economy development

Program Objective: To Increase Quantity of fish and fish products in the County

Programme Outcome: Increased fish production and productivity

Sub Programme	Outputs	Performance Indicators	Definition how it is Calculated (Unit)	Baseline	Targets	Data Source	Frequency of Monitorings	Responsible Agency	Reporting Frequency
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Fisheries, aquaculture and blue economy development	Increased fish production	Quantity of fish produced (Tons)	Tons	176	256	Dept Reports	Quarterly	Fisheries Directorate	Quarterly
		Number of fingerlings produced	No.	600,000	800,000	Dept Reports	Quarterly	Fisheries Directorate	Quarterly
		Quantity of fish feeds produced (Tons)	Tons	12	300	Dept Reports	Quarterly	Fisheries Directorate	Quarterly
Post-harvest management and value addition	Improved fish handling and value addition	Quantity of fish processed (Tons)	Tons	30	50	Dept Reports	Quarterly	Fisheries Directorate	Quarterly
Fisheries infrastructure development	Increased fish production and productivity	Number of aqua parks established	No.	3	4	Dept Reports	Quarterly	Fisheries Directorate	Quarterly
		Number of cages established	No.	214	55	Dept Reports	Quarterly	Fisheries Directorate	Quarterly
		Number of Cluster Production ponds established	No.	140	200	Dept Reports	Quarterly	Fisheries Directorate	Quarterly
Aquaculture Business Development Programme	Increased production, income from smallholder fish farmers in the targeted wards	Number of farmers recruited and supported by the program	No.	826	1,300	Dept Reports	Quarterly	Fisheries Directorate	Quarterly
Program Name	Agribusiness development								
Program Objective	To Improve the Efficiency & Sustainability of Agricultural Enterprises Geared towards boosting value addition & market Access								

Programme Outcome	Increased value added products, profitability and enhanced market integration for agricultural enterprises								
Sub Programme	Outputs	Performance Indicators	Definition how it is Calculated (Unit)	Baseline	Targets	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Agribusiness Infrastructure Development	Incubation centre completed and operationalized	Incubation centre completed and operationalized	No.	0	1	Dept Reports	Quarterly	Agribusiness Directorate	Quarterly
	Last mile branded container stores established	Number of Last mile stores established	No.	0	35	Dept Reports	Quarterly	Agribusiness Directorate	Quarterly
	Fish filleting plant completed	Fish filleting plant completed	No.	1	1	Dept Reports	Quarterly	Agribusiness Directorate	Quarterly
Credit access program	Farmers access affordable loans for value chain development	Number of farmers accessing agricultural loans through ADF/Equity partnership	No.		5,000	Dept Reports	Quarterly	Agribusiness Directorate	Quarterly

Programme: Trade Development and investment

Objective: To increase access to trade and investment

Outcome: Increased access to trade and investment

Sub-Program	Output	Performance Indicator	Definition (how it is calculated)	Baseline	Targets	Data Source	Frequency	Responsible Agency	Reporting Frequency
Markets modernization and development	New markets Established	Number of markets renovated	Number	15	4	Department of Trade	Quarterly	M&E Unit	Quarterly
		Number of new markets established	Number	15	3	Department of Trade	Quarterly	M&E Unit	Quarterly

	Modern ablution blocks constructed	Number of modern ablution blocks constructed	Number	8	5	Department of Trade	Quarterly	M&E Unit	Quarterly
	New boda boda sheds constructed	Number of sheds constructed	Number	0	20	Department of Trade	Quarterly	M&E Unit	Quarterly
Investment promotion	Investment Conference Promotion Done	Busia County Investment Conference	Number	0	1	Department of Trade	Quarterly	M&E Unit	Quarterly

Programme: Fair Trade practices.

Objective: To strengthen fair trade practices

Outcome: Strengthened fair trade practices.

Sub-programme	Key Output	Key performance Indicators	Definition (how it is calculated)	Baseline (2023)	Targets	Data Source	Frequency	Responsible Agency	Reporting Frequency
Weighing and measuring equipment verification	Modern Digital calibration equipment and mobile weighbridge calibration unit acquired	Modern prover tank calibrated and operationalized	Number	0	0	Department of Trade	Quarterly	M&E Unit	Quarterly
Sub-programme	Key Output	Key performance Indicators	Definition (how it is calculated)	Baseline Value (2023)	Planned target	Data Source	Frequency	Responsible Agency	Reporting Frequency
Industrial Development	Juakali sub sector developed	Number of Jua Kali Parks Developed	Number	0	0	Department of Trade	Quarterly	M&E Unit	Quarterly

	Industrial parks developed	Number of Industrial parks established	Number	0	0	Department of Trade	Quarterly	M& E Unit	Quarterly
	Export Processing Zones Developed	Number of EPZ Set Up.	Number	0	0	Department of Trade	Quarterly	M& E Unit	Quarterly
Sub-programme	Key Output	Key performance Indicators	Definition (how it is calculated)	Baseline Value (2023)	Planned target	Data Source	Frequency	Responsible Agency	Reporting Frequency
Cooperative Development	sensitization to the public on cooperative business model carried out	Number of the public members sensitized	Number	1500	1000	Department of Trade	Quarterly	m& E Unit	Quarterly
		Number of registered cooperative societies	Number	160	20	Department of Trade	Quarterly	m& E Unit	Quarterly
	International day of cooperatives (USHIRIKA DAY) held	ushirika day held	Number	8	1		Quarterly	m& E Unit	Quarterly
	Financial literacy training conducted	Number of trainings conducted	Number	0	3140	Department of Trade	Quarterly	m& E Unit	Quarterly
	Informal entrepreneur associations (chamas) transformed into cooperatives	Number of Informal entrepreneur associations(chamas)	Number	0	2	Department of Trade	Quarterly	m& E Unit	Quarterly

Cotton value added	Number of cotton storage facilities established	Number	0	4	Department of Trade	Quarterly	m& E Unit	Quarterly
Cassava value added	Number of cassava collection centres established	Number	0	3	Department of Trade	Quarterly	m& E Unit	Quarterly
Milk value added	Milk collection centres established	Number	0	8		Quarterly	m& E Unit	Quarterly
	Number of Milk coolers provided	Number	0	2	Department of Trade	Quarterly	m& E Unit	Quarterly
Rice Value Added	Number of rice Dry Pans Constructed	Number	0	1	Department of Trade	Quarterly	m& E Unit	Quarterly
Fish Value Added	Fish Filleting factory established	Number	0	0	Department of Trade	Quarterly	m& E Unit	Quarterly
	Fish filleting plant operationalized	Number	0	0	Department of Trade	Quarterly	m& E Unit	Quarterly
Edible Oils Value Added	Groundnut processing plant established	Number	0	1	Department of Trade	Quarterly	m& E Unit	Quarterly
	Sunflower Processing Plant Established	Number	0	1	Department of Trade	Quarterly	m& E Unit	Quarterly
	Types of processed sunflower Products	Number	0	3	Department of Trade	Quarterly	m& E Unit	Quarterly
	SimSim Processing Plant Established	Number	0	0	Department of Trade	Quarterly	m& E Unit	Quarterly

	Cooperatives Enterprise Development Fund upscaled	Amount of loans disbursed	Ksh	115		Department of Trade	Quarterly	m& E Unit	Quarterly
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Programme Name: Early childhood development education

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

Outcome: Increased access to equitable and quality early childhood education

Sub Programme	Key Outputs	Key performance Indicators	Definition (how is it Calculated)	Baseline (Current Status) 2024	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting frequency
ECDE infrastructure development	Child and disability friendly ECDE centres constructed	No. Of ECDE centre Completed (incomplete and stalled)	Number	293	167	Directorate of ECDE	Quarterly	Dept of Education and Industrial Skills Development	Quarterly
	ECDE centres equipped with WASH facilities	No. of ECDE Centre equipped with WASH facilities	Number	82	167	Directorate of ECDE	Quarterly	Dept of Education and Industrial Skills Development	Quarterly
	ECDE Centres renovated	No.of ECDE centres renovated	Number	5	35	Directorate of ECDE	Quarterly	Dept of Education and Industrial Skills Development	Quarterly
	ECD centres equipped with Age-Appropriate Furniture	No. of ECDE centres with age appropriate ECDE Furniture	Number	460	35	Directorate of ECDE	Quarterly	Dept of Education and Industrial Skills Development	Quarterly

ECDE Learning materials	ECDE centre equipped with learning materials	No. of ECDE centres provided with learning materials	Number	460	105	Direct orate of ECDE	Quarterly	Dept of Education and Industrial Skills Development	Quarterly
		No of ECDE centre provided with digital learning materials	Number	0	35	Direct orate of ECDE	Quarterly	Dept of Education and Industrial Skills Development	Quarterly
School Feeding Program	ECDE Centres provided with school meals	Number of ECDE learners benefitting from school feeding programs	Number	47375	52113	Direct orate of ECDE	Quarterly	Dept of Education and Industrial Skills Development	Quarterly

Programme: Vocational Training Development

objectives: To increase access to equitable and quality Vocational Training

Outcome: Increased access to Equitable and quality Vocational Training

Sub Programme	Key Outputs	Key performance Indicators	Definition (how is it Calculated)	Baseline (Current Status) 2024	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting frequency
VTCs Infrastructure Development	Workshops constructed	No. of workshops constructed	Number	4	4	Direct orate of Industrial Skills Development	Quarterly	Dept of Education and Industrial Skills Development	Quarterly
	Administration blocks constructed	No. of administration blocks	Number	9	2	Direct orate of Industrial Skills Development	Quarterly	Dept of Education and Industrial Skills Development	Quarterly
	Renovation of existing infrastructure	Number of VCTs renovated	Number	4	3	Direct orate of Industrial	Quarterly	Dept of Education and Industrial Skills	Quarterly

						Skills Development		Development	
	Sanitation blocks constructed	No.of sanitation blocks constructed	Number	2	4	Directorate of Industrial Skills Development	Quarterly	Dept of Education and Industrial Skills Development	Quarterly
	Hostels constructed	No. of Hostels Constructed	Number	1	2	Directorate of Industrial Skills Development	Quarterly	Dept of Education and Industrial Skills Development	Quarterly
	Homecraft Centres integrated with VTCs	Number of Homecraft centres intergrated with VTCs	Number	0	1	Directorate of Industrial Skills Development	Quarterly	Dept of Education and Industrial Skills Development	Quarterly
	Construction of New VTC (Reallocation of Busia VTC)	New VTC constructed	Number	0	1	Directorate of Industrial Skills Development	Quarterly	Dept of Education and Industrial Skills Development	Quarterly
Equipping of VTCs	Purchase of tools and equipment	No VTCs Supplied with tools and equipment supplied	Number	27	27	Directorate of Industrial Skills Development	Quarterly	Dept of Education and Industrial Skills Development	Quarterly

Programme Name: Education Support

Objective: To Provide Affordable and Quality Education and Training

Outcome: Affordable and quality Education and Training provided

Sub Programme	Key Outputs	Key performance Indicators	Definition (how is it Calculated)	Baseline (Current Status) 2024	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting frequency
Education Support scheme	Governors' Scholarship	Number of students benefiting from Governors' scholarship	Number	95	105	Directorate of ECDE	Quarterly	Dept of Education and Vocational training	Quarterly
	Bursary disbursed	No. of Students benefiting from bursaries	Number	25,722	30,000	Directorate of ECDE	Quarterly	Dept of Education and Vocational training	Quarterly
	Busia county - KCB 2jajiri Program	No. of students benefiting KCB 2jajiri Program	Number	513	560	Directorate of Industrial Skills Development	Quarterly	Dept of Education and Vocational training	Quarterly

Finance, ICT and Economic Planning

Programme: Public Financial Management

Objective: To improve public financial management

Outcome: Improved public financial management

Sub Programme	Output	Performance indicator(s)	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Revenue mobilization	Increased Own source revenue	Amount of own source revenue	Kshs. Mil	469.2 M	550M	Directorate of Revenue	Quarterly	M&E Unit	Quarterly

Programme: Economic Policy and Planning

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

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

Statistics	Statistics system developed	Functional statistics unit operationalized	Number	1	1	Directorate of Economic Planning	Quarterly	M&E Unit	Quarterly
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Sub Programme	Output	Performance Indicator	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible Agency	Reporting Frequency
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Programme: Information Communication Technology

Objective: To increase access to ICT services

Outcome: Increased access to ICT services

ICT	Enhanced ICT infrastructure and Connectivity	Number of offices supplied, installed and configured with assorted ICT equipment's to support county automation systems	Number	0	23	Directorate of ICT	Quarterly	M&E Unit	Quarterly
		Number of offices supplied, installed and figured with Aggregated Internet Capacity to support revenue automation	Number	1	23	Directorate of ICT	Quarterly	M&E Unit	Quarterly
	Enhance County Automation	Number of systems installed to enhance county service automation	Number	2	5	Directorate of ICT	Quarterly	M&E Unit	Quarterly

Programme Name: Culture Promotion and Development

Programme Objective: To Increase cultural promotion and development

Programme Outcome: Increase cultural promotion and development

Sub Programme	Output	Performance Indicator	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible Agency	Reporting Frequency
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Cultural promotion	Cultural centers constructed and operationalized	Number of cultural centers constructed/renovated	Number	3	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
		Cultural centers Refurbished and equipped	Number	1	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
	Modern community libraries constructed Phase 1	Number of modern community Libraries built	Number	0	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly

Programme Name: Child Care, right and Protection

Programme Objective: To enhance access to child care, right and protection

Programme Outcome: Enhanced access to child care, right and protection

Sub Programme	Output	Performance Indicator	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible Agency	Reporting Frequency
Rehabilitation and custody	Child Protection Centres constructed	Number of child protection center constructed	Number	0	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
	Public day care center constructed	Number of public day cares constructed	Number	0	1	Department of sports culture and social	Quarterly	M&E Unit	Quarterly

services

Programme Name: Youth Empowerment and Development

Programme Objective: To increase youth Empowerment and Development

Programme Outcome: Increased youth Empowerment and Development

Sub Programme	Output	Performance Indicator	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible Agency	Reporting Frequency
Youth enterprise and empowerment.	Construction of a full-fledged youth empowerment hubs in Matayos and Samia Sub counties (phase one)		Number	2	20	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
		Number of youth centres constructed.							
	Installation of Wi-Fi routers in Bunyala, Butula, Teso North, and Teso South sub counties.	Number of Wi-Fi routers installed.	Number	4	5	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
	youth support program	Number of youth support program	Number	1	7	Department of sports culture and social	Quarterly	M&E Unit	Quarterly

						services			
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Programme Name: Promotion and Development of Sports

Programme Objective: To enhance promotion and development of sports

Programme Outcome: Enhanced promotion and development of sports

Sub Programme	Output	Performance Indicator	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible Agency	Reporting Frequency
Sports promotion and infrastructure development	Stadia at sub-county upgraded (Malaba sports complex phase 2, Korinda GK prison,)	Number of stadia at sub-county upgraded	Number	1	4	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
		Construction of sports courts in every sub-county	Number	0	7	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
	Utility sports bus purchased	Number of utility buses purchased	Number	0	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
	Sports academy established	Number of sports academies established	Number	0	1	Department of sports culture and social	Quarterly	M&E Unit	Quarterly

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

Programme Objective: To increase promotion and Development of Local Tourism in the County

Programme Outcome: Increased promotion and Development of Local Tourism in the County

Sub Programme	Output	Performance Indicator	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible Agency	Reporting Frequency
Tourism promotion and structure development	Developing mapped out tourism sites (Cottages/Homestays)	Number of tourism sites developed	Number	0	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
	Establish and Construct recreational and leisure parks	Number of recreational and leisure parks constructed and established	Number	0	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
	Establish animal sanctuary for endangered species	Number of sanctuaries established	Number	0	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
	Construct star rated hotel	Number of star rated hotel constructed	Number	1	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly

Programme Name: Gender Affairs Programmes

Programme Objective: To Strengthen Gender mainstreaming									
Programme Outcome: Gender mainstreaming strengthened									
Sub Programme	Output	Performance Indicator	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible Agency	Reporting Frequency
Enhancing and sustaining gender resilience	Gender based recovery center and situation room constructed	Number of gender based recovery center and situation room constructed	Number	0	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
	Gender based data based website established	Number of gender based data based website established	Number	0	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
Programme Name: Social Services									
Programme Objective: To increase access to social services for vulnerable									
Programme Outcome: Increased access to social services for vulnerable									
Sub Programme	Output	Performance Indicator	Definition (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible Agency	Reporting Frequency
Social Support Services	Established homes for the elderly	Number of elderly homes established	Number	0	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
	Established community social hall	Number of community social halls established	Number	0	1	Department of sports culture and social	Quarterly	M&E Unit	Quarterly

						services			
	Number of community support centers constructed and refurbished	Number of community support centers equipped and operational	Number	0	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
Social Support Services	Established homes for the elderly	Number of elderly homes established	Number	0	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
	Established community social hall	Number of community social halls established	Number	0	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly

Transport, Public Works, Roads and Energy

Programme Name: Road network

Objective: To increase road network

Outcome: Increased Road network

Sub-programme	output	performance indicator (s)	Definition (How it is calculated)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
Road infrastructure development	Kilometres of roads upgraded to bitumen standards	Number of Kilometres of roads upgraded to bitumen standards	Total number of kilometres done	19.469	10	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly

Kilometres of roads upgraded to Cabro/Concrete Paving Block standard	Number of Kilometres of roads upgraded to Cabro/Concrete Paving Block standard	Total number of kilometres done	1.03	20	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly
Box culverts constructed and bridges	Number of box culverts and bridges constructed	Total number done	37	20	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly
Kilometres of roads opened	Number of Kilometres of new roads opened	Total number done	1670	70	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly
Kilometres of Earth and gravel roads Maintained	Number of Kilometres of Earth and gravel roads Maintained	Total number of km maintained	2480	215	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly
Road construction equipment purchased	Number of road construction equipment purchased	Total number purchased	21	3	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly
Roads Construction Equipment Maintained	Number of Roads Construction Equipment maintained and good condition	Total number	21	21	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly
Road safety Infrastructure Installed	Number of Road safety Infrastructure Installed	Total number done	38	30	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly

	Constructio n of storm water managemen t system	Number of storm water management system Constructed	Total number construct ed	1	1	Transp ort, Public Works, Roads	Quarterly	M & E Unit	Quarter ly
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Programme Name: Alternative Transport Infrastructure Development

Objective: To increase transport network

Outcome: Increased transport network

Alternative transport developme nt	Water ways in working condition	Number of Kilometers of water ways established	Total number done	4.2	10	Transp ort, Public Works, Roads	Quarterly	M & E Unit	Quarter ly
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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

Standardiz ation of Constructi on Materials	Laboratories constructed and equipped	Number of laboratories constructed	Total number done	1	1	Transp ort, Public Works, Roads	Quarterly	M & E Unit	Quarter ly
Improve ment of working environme nt	cabro works/land scaping done	Square meters of cabros done	Total number done	0	1500	Transp ort, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarter ly
	Perimeter wall constructed	Meters of perimeter wall constructed	Total number done	164	262	Transp ort, Public Works, Roads	Quarterly	M & E Unit	Quarter ly
	Service bay in good working condition	Number of service bays constructed	Total number done	1	1	Transp ort, Public Works, Roads	Quarterly	M & E Unit	Quarter ly

Programme Name: Physical planning and Land use management

Programme Objective: To strengthen physical planning and land use management.

Programme Outcome: Strengthened physical planning and land use management.

Sub Programme	output	Performance indicators	Definition (how is it calculated)	Baseline	Targets	Data source	Frequency of monitoring	Responsibility	Reporting frequency
Land use administration and management	County land bank acquired and title deeds issued	Number of acres of County government land fenced	Number	38	10	DLHUU	Quarterly	M&E unit	Quarterly
	County land bank acquired	Number of acres of land acquired	number	166.6	50	DLHUU	Quarterly	M&E unit	Quarterly
	Proper land records established	Comprehensive valuation roll reviewed	Number	1	1	DLHUU	Quarterly	M&E unit	Quarterly

Programme: Urban Management services

Programme Objective: To facilitate sustainable development of urban areas

Programme Outcome: Sustained development of urban areas

Urban Infrastructure development and management	storm water management	Number of Kms of water drainage channels opened and maintained	Number	2	9	DLHUU	Quarterly	M&E unit	Quarterly
	Established public utilities in urban areas	Number of sanitation blocks constructed	Number	6	4	DLHUU	Quarterly	M&E unit	Quarterly
	Cemeteries/crematorium established and developed	Number of cemeteries/crematoria established and developed	Number	1	3	DLHUU	Quarterly	M&E unit	Quarterly
	Established fire station	Fire station established within Busia municipality	Number	0	1	DLHUU	Quarterly	M&E unit	Quarterly

	Established and developed trailer parks	Number of trailer parks established and developed		0	2	DLHUU	Quarterly	M&E unit	Quarterly
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Programme: Housing Development and Management

Programme Objective: To facilitate the provision of Adequate and Affordable housing.

Programme Outcome: Adequate and affordable houses provided and improved

Housing Management	Well maintained government houses and offices	Number of housing units renovated	Number	0	10	DLHUU	Quarterly	M&E unit	Quarterly
		Number of office units renovated	Number	2	4	DLHUU	Quarterly	M&E unit	Quarterly
Housing Development	Improved working conditions for county staff	County constructed HQs	Number	0	1	DLHUU	Quarterly	M&E unit	Quarterly
	Improved housing conditions for county staff and residents	Governor's residences constructed (phase 2)	Number	0	1	DLHUU	Quarterly	M&E unit	Quarterly
		Number of slums upgraded	Number	0	1	DLHUU	Quarterly	M&E unit	Quarterly

Programme Name: Water supply services

Programme Objective: To increase access to clean and safe water

Programme Outcome: Increased access to clean and safe water

Sub-Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Development of Water infrastructure	Storage facilities constructed	Total volume of storage developed (M3)	M3	26124	800	Directorate of Water	Quarterly	Directorate of Water	Quarterly

	Water pipeline constructed	KMs of pipeline developed	KM	440	80	Directorate of Water	Quarterly	Directorate of Water	Quarterly
	Water schemes developed	Number of water schemes developed & No. of institutions served	Number	6	10	Directorate of Water	Quarterly	Directorate of Water	Quarterly
	Metered households	No. of households metered	Number	6759	1,000	Directorate of Water	Quarterly	Directorate of Water	Quarterly
	Solarized water systems	No. of water systems solarized	Number	189	30	Directorate of Water	Quarterly	Directorate of Water	Quarterly
Water quality management	Water quality laboratories constructed and equipped	No. of Laboratories constructed and equipped	Number	0	1	Directorate of Water	Quarterly	Directorate of Water	Quarterly

Programme Name: Sewerage Services

Programme Objective: To increase access to sewer network

Programme Outcome: Increased access to sewer network

Sub-Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Development of sewerage infrastructure	Sewer line developed	Number of KM of Sewer line developed	KM	17	2	Directorate of Water	Quarterly	Directorate of Water	Quarterly
		No. of households connected to sewer line	Number	430	5	Directorate of Water	Quarterly	Directorate of Water	Quarterly
		Number of institutions connected to sewer line	Number	15	2	Directorate of Water	Quarterly	Directorate of Water	Quarterly

Programme Name: Environmental conservation and management

Programme Objective: To improve environmental conservation and management									
Programme Outcome: Improved environmental conservation and management									
Sub-Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Afforestation & agroforestry	Trees planted in line with presidential decree (15Billion trees by 2030)	Number of trees planted	Number	40000	200000	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
		Number of institutions and towns planted	Number	0	5	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
		KMs of green pathways supported	KM	0	2	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
		Number of Mini water towers developed	Number	1	2	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
	Bamboo promoted	Area under bamboo (Ha)	Ha	2	10	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
	Tree nurseries established	Number of tree nurseries developed	Number	1	3	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
		Number of seedlings generated	Number	0	10000	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
Sustainable Land Management	Sustainable Land Managed	Acreage of land	Acres	0	10	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly

	Nature-based enterprises promoted	No. of nature-based enterprises supported/Established	Number	0	2	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
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Programme: Climate Change Mitigation and adaptation

Programme Objective: To strengthen climate change resilience

Programme Outcome: Strengthened climate change resilient

Sub-Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Climate change mitigation and resilience	Climate change information services hub established phase 2 (Equipping and operationalization)	Climate change information services hub established	Number	0	1	Directorate of Climate Change	Quarterly	Directorate of Climate Change	Quarterly
	Financing Locally -led climate change actions promoted (County Contribution)	Number of locally -led climate change actions promoted	Number	8	20	Directorate of Climate Change	Quarterly	Directorate of Climate Change	Quarterly

Programme Name: Irrigation and Land Reclamation services

Programme Objective: increasing access to irrigation water

Programme Outcome: increased access to irrigation water

Sub-Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Development of Irrigation	Irrigation schemes established	No. of irrigation schemes established	Number	2	1	Directorate of	Quarterly	Directorate of Irrigation	Quarterly

infrastruct ure						Irrigati on			
		No. of irrigation schemes solarized	Number	1	2	Direct orate of Irrigati on	Quarterly	Directorat e of Irrigation	Quarter ly
	Drainage schemes established	No. of drainage schemes established	Number	2	2	Direct orate of Irrigati on	Quarterly	Directorat e of Irrigation	Quarter ly
	Irrigation schemes revived/reh abilitated	No. of irrigation schemes rehabilitated (revived)	Number	2	2	Direct orate of Irrigati on	Quarterly	Directorat e of Irrigation	Quarter ly
Irrigation Technology transfer centres developed	No. of Irrigation Technology transfer centres established	Number	1	2	Direct orate of Irrigati on	Quarterly	Directorat e of Irrigation	Quarter ly	

Programme Name: Natural resource management

Programme Objective: To sustainably use and manage natural resource with equitable benefits sharing accruing from exploitation

Programme Outcome: Enhanced sustainable utilization of natural resources

Sub- Programm e	Output	Performance Indicator(s)	Definitio n (how is it calculat ed)	Baselin e	Target	Data Source	Frequency of Monitorin g	Responsib le Agency	Reporti ng Frequen cy
Natural resource managem ent	Natural resource map developed	Resource map	Number	0	1	Dir Natura l Resour ces	Quarterly	Dir Natural Resources	Quarter ly
Catchment conservatio n and managem ent	Degraded land sites rehabilitate d	Number of degraded sites rehabilitated	Number	3	2	Dir Natura l Resour ces	Quarterly	Dir Natural Resources	Quarter ly
	watershed areas conserved	Number of watersheds conserved	Number	1	2	Dir Natura l	Quarterly	Dir Natural Resources	Quarter ly

						Resources			
	Spring protected	Number of springs protected	Number	231	15	Dir Natural Resources	Quarterly	Dir Natural Resources	Quarterly
Promotion of livelihood diversification	Alternative livelihoods promoted	Number of livelihoods promoted	Number	0	2	Dir Natural Resources	Quarterly	Dir Natural Resources	Quarterly

Programme Name: Energy Development

Programme Objective: To increase share of renewable energy in total consumption

Programme Outcome: increased share of renewable energy in total consumption

Sub-Programme	Output	Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Rural electrification	Households connected to the existing grid - Maximization	Number of households connected	Number	110	1080	Directorate of Energy	Quarterly	Directorate of Energy	Quarterly
Installation And maintenance of solar and electrical installations	street lights installed	Number of grid/solar street lighting units installed and maintained	Number	262	89	Directorate of Energy	Quarterly	Directorate of Energy	Quarterly
	solar mass lights installed	number of solar mass light units installed and maintained	Number	134	21	Directorate of Energy	Quarterly	Directorate of Energy	Quarterly
Sub Programme	Key Output	Key Performance Indicators	Definition (how is it Calculated)	Baseline	Planned Targets	Data Source	Frequency of Monitoring	Responsible agency	Reporting frequency

Programme: Curative and Rehabilitative services

Programme Objective: To Increase Access to Quality Curative and Rehabilitative Services									
Programme Outcome: Increased Access to Quality Curative and Rehabilitative Services									
Ambulance and referral services	Enhanced capacity of Emergency and Referral Services	No of ambulances procured and maintained	Number	1	2	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of functional call centres established	Number	0	1	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
Rehabilitative and palliative services	Enhanced Rehabilitative and Palliative services	Number of facilities with functional corrective therapy clinics (Physiotherapy, occupational therapy and orthopedic Technology)	Number	7	1	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of functional palliative care unit	Number	0	2	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
Diagnostic services in Higher level facilities	Strengthened diagnostic services	Number of Radiology equipment procured and functional	Number	6	1	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		No of Facilities with assorted laboratory equipment procured	Number	46	47	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly

Specialized medical services	Increased access to specialized services	Number of health facilities offering specialized services (Upgrading of Renal and CT Scan Units)	Number	1	2	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
Accident and Emergency services	Strengthened accident and emergency management	Number of A and E units equipped and working	Number	1	1	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
Infrastructure development at Tier 3 facilities countywide	Improved infrastructure for service delivery (Tier 3 HF)	A fully functional Level 5 Hospital established (as per national KEPH guidelines; norms and standards)	Number	0	1	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of stalled Projects Completed in Hospitals	Number	2	8	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines	Number	6	4	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly

		Number of Theatres operationalized (Anesthesia Machines)	Number	5	2	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of facilities with completed masonry wall and security surveillance systems	Number	4	2	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of facilities with equipped and functional laundry Machine with squeezer & Drier	Number	5	3	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of facilities with functional dental units (Dental Chairs)	Number	2	3	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		No. of health facilities with operational backup power supplies, by type (green)	Number	0	3	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of hospitals with functional maternity and Newborn Units	Number	0	1	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly

		No. of HFs with upgraded parking spaces and walkways (concrete paving, bitumen standards and greening)- Disability Friendly	Number	3	1	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	Number	1	4	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of modern kitchen block constructed ,renovated and equipped (Gas technology)	Number	0	2	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of facilities with Functional incineration unit	Number	2	1	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of Hospitals Refurbished.	Number	0	2	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of facilities with stand by generators	Number	9	2	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
	Key Output								

Sub Programme		Key Performance Indicators	Definition (how is it Calculated)	Baseline	Planned Targets	Data Source	Frequency of Monitoring	Responsible agency	Reporting frequency
Programme: Preventive and Promotive health services									
Programme Objective: To increase access to preventive and Promotive health services									
Programme Outcome: Increased access to preventive and Promotive health services									
Sanitation and Hygiene	Improved sanitation and hygiene practices	Number of institutions with improved sanitation and hygiene facilities	Number	46	35	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
HIV/AIDS, TB and Malaria	Reduced HIV, AIDS burden	Number of Youth Friendly Clinics Established	Number	2	5	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
	Reduced Burden of Malaria	Number of Advanced Malaria Microscopy Installed	Number	8	16	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
	Reduced TB burden	Number of TB Trunart Equipment Procured	Number	1	2	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
Infrastructure Development and equipment at Tier 2	Facility Infrastructure developed and maintained	Number of new facilities operationalized	Number	0	1	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of staff housing units constructed	Number	0	7	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly

		Number of new laboratories constructed	Number	1	5	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of facilities with renovated and functioning burning chambers	Number	2	3	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of stalled projects Completed in Level 2 & 3	Number	6	5	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of lower-level facilities Refurbished.	Number	0	12	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of maternities constructed and operationalized	Number	3	3	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of general wards constructed	Number	1	3	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of Health Facilities Fenced	Number	4	7	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly

Lower-level Hospital equipment		Number of facilities with adequate equipment as per KEPH level and norms and standards	Number	0	10	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
Sub Programme	Key Output	Key Performance Indicators	Definition (how is it Calculated)	Baseline	Planned Targets	Data Source	Frequency of Monitoring	Responsible agency	Reporting frequency

Programme: General Administration, Planning and support services

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

Programme Outcome: Enhanced administration and support services for health sector

Health Transport	Efficient transport service	Number of trucks procured	Number	1	1	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of utility vehicles acquired and routinely maintained	Number	7	1	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly

Programme Name; Disaster Risk Management

Programme Objective: To strengthen disaster preparedness, mitigation and response

Programme Outcome: improved awareness, resilience and adaptive capacity to disasters

Sub	Output	Performance Indicators (s)	Definition (how is it calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Disaster preparedness	Strengthened capacity on disaster preparedness response and management	Disaster management center constructed to completion	Number	1	1	Department of government	quarterly	Directorate of Disaster Management	quarterly

		Number of special programme and disaster response initiated	Number	19	19	Department of government	quarterly	Directorate of Disaster Management	quarterly
	Reduced number of disaster incidences	Number of lightening arrestors installed	Number	10	6	Department of government	quarterly	Directorate of Disaster Management	quarterly
	Improve response time to disaster occurrence	Number of fire engine purchased	Number	1	1	Department of government	quarterly	Directorate of Disaster Management	quarterly
	Reduced flooding	Number of dykes KMs constructed	Number	5	5	Department of government	quarterly	Directorate of Disaster Management	quarterly
		Number of training and drills done	Number	5	3	Department of government	quarterly	Directorate of Disaster Management	quarterly
		Number of Buildings rehabilitated	Number	25	8	Department of government	quarterly	Directorate of Disaster Management	quarterly
		Number of buildings compliant to building codes	Number	2000	5	Department of government	quarterly	Directorate of Disaster Management	quarterly
		Number of water hydrants procured	Number	7	10	Department of government	quarterly	Directorate of Disaster Management	quarterly
		Number of civil structures constructed and rehabilitated	Number	15	50	Department of government	quarterly	Directorate of Disaster Management	quarterly

Programme: Human Resource Support service									
Objective: To Enhance Human Resource Management									
Outcome: Enhanced Human Resource Management									
Sub-Programme	key output	key performance indicators	Definition (how is it Calculated)	Baseline (Current Status) 2024	Planned target FY 2025/26	Data source	Frequency of Monitoring	Responsible Agency	Reporting frequency
Human Resource Management	An Operational Integrated Human Resource Management Information System (IHRMIS) Developed and Installed	Operational IHRMIS Developed and installed		0	1	Human Resource Directorate	Quarterly	PSM & Governance	Quarterly
	Establishment and equipping of county Record Management Centre	% completion level		0	1	Human Resource Directorate	Quarterly	PSM & Governance	Quarterly
	Automation of Records management System	% level of records automated system		0	1	Human Resource Directorate	Quarterly	PSM & Governance	Quarterly
Programme : County Communication and Publicity									
Objective: To strengthen Information dissemination and Publicity									
Outcome: Strengthened information dissemination among stakeholders									

Sub-Programme	key output	key performance indicators		Baseline (Current Status)	Planned target FY 2025/26	Data source	Frequency of Monitorings	Responsible Agency	Reporting frequency
Communications channels and engagement with the public	Established and equipped County Studio and Printing Press	County Studio and Printing press established and equipped		0	1	Public Communication Directorate	Quarterly	PSM & Governance	Quarterly

Programme : Administrative and Support service

Objective: To enhance service delivery to the citizens

Outcome: Improved synergy, coordination and collaboration between county, National Governments and MDA

Sub-Programme	key output	key performance indicators		Baseline (Current Status)	Planned target FY 2025/26	Data source	Frequency of Monitorings	Responsible Agency	Reporting frequency
Administrative Unit Infrastructure development	Improved working Environment	Number of Sub-county Offices Constructed and Equiped		0	8	Public Administration Directorate	Quarterly	PSM & Governance	Quarterly
		Number of Ward offices Constructed and Equiped		0	8	Public Administration Directorate	Quarterly	PSM & Governance	Quarterly

Programme : Enforcement and Security

Objective: To enhance compliance to county laws

Outcome: Enhanced compliance to county laws

Sub-Programme	key output	key performance indicators		Baseline (Current Status)	Planned target FY 2025/26	Data source	Frequency of Monitorings	Responsible Agency	Reporting frequency
Enforcement of public laws and security	County Brass band Established	Number of County Brass band established		0	1	Security & Enforcement Directorate	Quarterly	PSM & Governance	Quarterly

	Procurement and Installation of an advanced automatic 3D Scanner at the County Townhall gate	Automatic 3D Scanner installed		0	1	Security & Enforcement Directorate	Quarterly	PSM & Governance	Quarterly
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Annex 1; Agriculture Sector Summary of Programme Key Outputs and Key Activities

Sub Programme	Output	Key Output Indicators	Key Activities
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Mechanization Services	Increased access to Mechanization	Acreage ploughed through subsidized tractor hire services	Tractor Maintenance, ploughing and acquisition of implements such as planters, rotavators, chisel ploughs
		Number of operational Tractors (with implements)	
		Tractor implements acquired (Planters, rotavators, chisel & Mould Board Plough)	
Inputs Access	Increased Acreage under Oil crops	Acreage under cotton	Acquisition, distribution and tracking of inputs, strengthening extension, subsidized mechanization services, acquisition of agro chemicals, organize farmers into farmer producer organizations, strengthening market linkages, seed multiplication, soil liming, application of aflasafe, promotion of value addition and agro processing, strengthening public private partnerships, linkage with KALRO, promotion of upland rice, cascading marketing strategies
		Acreage under Ground nuts	
		Acreage under Sesame	
		Acreage under Soy Bean	
		Acreage of Sunflower produced	
	Increased and sustainable Production and Productivity of oil crops	Tonnage of cotton produced	
		Tonnage of Ground nuts produced	
		Tonnage of sesame produced	
		Tonnage Soya beans Produced	
		Tonnage of Sunflower produced	
	Increased acreage under Food crops increased	Acreage under Maize	
		Acreage under Rice	
		Acreage under Cassava	
		Acreage under finger millet	
	Production Volume (Tonnage) for	Tonnage of maize produced	

	food crops increased		
		Number of 90k bags of maize produced	
		Number of 90kgs bags per acre of maize (productivity)	
		Tonnage of Rice Produced (Paddy)	
		Tonnage of Cassava produced	
		Tonnage of Finger millet produced	
Soil Fertility Improvement		Number of farms sampled and tested for soil PH	Soil testing, liming, Acquisition of portable soil testing kit
		Acreage limed	
Crop Protection	Strigger infestation managed	Number of farming households accessing bioherbicides (kichawi kill)	Purchase and distribution of Kichawi Kill
	Insects pests managed	Number of farming households supported with pesticides	Purchase and distribution of insecticides , Acquisition of hermatic bags and aflasafe
	Aflatoxins managed	Number of farming households supported with aflasafe	
	Post-Harvest management Improved	Number of farming households supported with Hermatic bags	

Livestock Production Infrastructure	Dairy parks completed and operationalized	Number of Dairy parks completed and operationalized	Roof repair, Electricity installation, Fencing, Slury pit construction, bore hole digging (Teso South); feed/water trough construction, cubicles establishment, fencing, bore hole digging and power connectivity; acquisition of breeding stock, fodder establishment, startup dairy feeds, milk equipment, drugs and vaccines)
	Poultry Parks upgraded	Number of Poultry Parks upgraded	Asiriam (Pit latrine construction, manure pit, incenarator, solar power installation); Mudembi (Pit latrine construction, manure pit, incenarator, solar power installation, repair of borehole)
	Livestock Multiplication Units established in Community Livestock Breeding Centers	Number of Dairy multiplication units established in Community Livestock Breeding Centers	Acquisition of breeding stock, Construction of livestock units, start up feeds
	Apiculture demonstration Centre's established	Number of apiculture demonstration centres established with value addition equipment	Construction of apiary unit, acquisition of bee hives and equipment, acquisition of bee forage material
	Hay barns established	Number of hay barns established	Construction of the unit
Pasture and Fodder Development	Improved access to pasture and fodder	Number of Fodder bulking sites established	Acquisition of fodder seeds, establishment of fodder fields, management of fodder crop, harvesting, storage and distribution of fodder planting material, acquisition of fodder harvesting and conservation equipment
		Acreage of fodder established for conservation	

		Number of farmers accessing Fodder planting material	
Veterinary Services			
Veterinary Infrastructure Development	Community Veterinary Infrastructure Established	Number of Community Livestock Breeding centers Established	Construction of livestock shades, fencing, construction of crush pens, installation of spray races
	slaughter houses rehabilitated	Number of County slaughter houses rehabilitated	Fencing, installation of cabros, opening of access road through installation of box culvert, piping,
	Nitrogen tanks and AI Equipment acquired	Number of nitrogen tanks and A.I Equipment acquired	Procurement of 50L and 3L capacity Liquid nitrogen tanks
	Cold chain facilities acquired	Number of cold chain facilities acquired (Vaccine grade refrigerators/freezers)	Procurement of vaccine grade refrigerators & Freezes
	Mini Tannery Established	Mini Tannery established	Construction works and installation of machineries
Animal Disease and Vector Control	Livestock vaccinated against common livestock diseases	Number of animals Vaccinated against Lumpy Skin disease, Anthrax and Black quarter, East Coast Fever, Foot & Mouth Disease, Newcastle disease, Fowl pox, Rabies),	Acquisition and administration of vaccines
	Livestock sprayed against disease causing vector	Number of animals put under regular spraying	Purchase of Foot pumps and acaricides, Livestock spraying
	Assorted essential veterinary Drugs and Lab reagents procured	Assorted essential veterinary Drugs and Lab reagents procured	

Livestock Breed Improvement	Improved animal breeds	Number of animals served with AI	Acquisition of 10,000 straws of semen, 10,000 litres of liquid nitrogen, 1000 vials of hormones,
Fisheries			
Fisheries, aquaculture and blue economy development	Increased fish production	Quantity of fish produced (Stocking of Aquaparks (siunga, Bukani, Kamarinyang and open water aquaparks), development of farmer cluster production ponds, Inputs support to farmers(fish feeds)
		Number of fingerlings produced	Acquisition of fish brooders, Hatchery RAS system rehabilitation and reinforcing of fish rearing pond dykes
		Quantity of fish feeds produced	Revamping of Nasewa fish feed plant, acquisition of raw materials, extruder machine, nasewa fish feed plant facelifting
Post-harvest management and value addition	Improved fish handling and value addition	Quantity of fish processed	Operationalization of Mulukoba processing plant(acquisition of fish processing equipment, training of fish handlers and BMUs
Fisheries infrastructure development	Increased fish production and productivity	Number of aqua parks, cages and cluster ponds established	Establishment of aggregated fish production parks, fish backyard systems, operationalization of ATC RAS system
Agribusiness			
Agribusiness Infrastructure Development	Incubation centre completed and operationalized	Incubation centre completed and operationalized	Completion works, machinery installation, SOPs and manuals development (software and hardware)
	Last Mile Branded Container stores established	Number of Last Mile Branded Container stores established	Construction works

	Fish filleting plant completed	Fish filleting plant completed	Completion works, machinery installation, SOPs and manuals development (software and hardware)
Credit access program	Farmers access affordable loans for value chain development	Number of farmers accessing agricultural loans through ADF/Equity partnership	Farmer sensitization

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