



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

FY 2025-2026

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

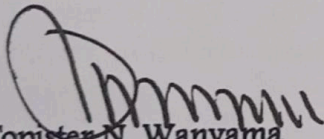
AIDS	Acquired Immunodeficiency Syndrome
AMREF	Africa Medical and Research Foundation
ATC	Agricultural Training Centre
BETA	Bottom-up Economic Transformation Agenda
BCRH	Busia County Referral Hospital
BQs	Bills of Quantities
CCTV	Closed Circuit Television
CEC	County Executive Committee
CFSP	County Fiscal 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 and 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 NAVCDF 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		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

		seeds distributed to farmer and fish feed produced			
		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) Mulukoba and on land aqua parks (fish ponds) Kamarinyang', Siunga and Bukani 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 parks	2,000	2700	Supported through ASDSP project
		Number of cocks purchased for the two existing poultry parks	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	Estimated Cost (Ksh.)	Actual Cumulative Costs	Sources of Funds
Agribusiness Incubation Centre at ATC	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	Phase I completed, Phase II 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 its by-products	Increased smallholder farmers' earnings from cassava and consequently improve their livelihoods Increased utilization and agro-processing of cassava and its by-products	Commissioning	Construction works 100% complete. Pending operationalization and commissioning.	15.4 million	12.5 Million	East Africa Agricultural Productivity Programme (EAAPP) and County Government

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/KALR O 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 County, Marachi North ward	Increase fish production, income and food security	70 fish ponds established. 40 fish ponds stocked, 4500 kgs of fish feeds supplied	Selection of aquapark beneficiaries Fish pond construction Procurement of first cycle of inputs for production	70 beneficiaries selected 70 fish ponds constructed 40 fish ponds stocked	45M	45 Million	Donor funds (Kenya Climate smart agriculture)
Kamarinyang aquaculture park- Teso South Sub County, Amukura Central ward	Increase fish production, income and food security	80 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	80 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 doesn't 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 in mechanization and input subsidy policy
- ❖ 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 and 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.
	New Boda-boda sheds constructed	Number of sheds constructed	20	10	Works in progress at Alupe, Budokomi, Kawalun, Bukiri, Bunyala West, Namisi, Bumala Market, Malaba, Ganjala, Marachi North
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 and installed at the County headquarters

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 countywide
		Number of registered cooperative societies	20	40	Target achieved ward-wide
	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	Completion of treatment and rehabilitation center	Number of ADA county	1	0	Contract awarded, work in

infrastructure development		centers constructed			progress in Butula
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Table 9: 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

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

- Fastrack 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 centres. Bursary amounting to Kes. 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 10: Education 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 (Bukhulungu, Wangangi, Sidonge, Mundaya, Ojamii) 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 (1 ECDE center per ward)
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 (1 ECDE center per ward)
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
	Homecraft Centres integrated with VTCs	Number of Homecraft 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 reappropriated 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 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 FY 2023/24

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 at the county headquarters

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, hearing 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 703 groups benefited from a combined amount of Ksh.29.2M in grants from the directorate. The directorate has also embarked on completion of Bumbwe 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 collaborated with partners into opening up the diverse tourism destination through know your county tourism. 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: Sports sector programmes performance Review 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,	Number of cultural center constructed,	1	0	Contractor on site for Kakapel cultural center

	equipped and operationalize	equipped and operationalize d			
	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	Project not undertaken since there was 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 but there was delay associated with construction site
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 structure development	Recreation and leisure park established	Number of recreation and leisure park established	1	0	Project not undertaken since there was no budgetary allocation
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	Project not undertaken since there was no budgetary allocation

Table 14: 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 infrastructural 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 15: 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	29,200,000	703 groups	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 16: Review of Roads 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 Countywide
		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 culverts at; Okello Bukeke, Dulyenge-Mianga, Kasinge, Agong'et, Sidokho, Sidukhumi, Buluma-Buluma 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	To be built at Works office. 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 17: 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 e.g. 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 18: Lands Sector Programmes Performance Review

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. Set up at County headquarters.
Programme: Urban Management Services					
Objective: To facilitate sustainable development of urban areas					
Outcome: Sustained development of urban areas					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Urban management	Urban solid waste management	Number of 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 residents	Governor's and D/Governor's residences constructed	2	0	No budget allocated

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 lightning arrestors at Luchululo and Mungatsi Primary schools to mitigate risks of lightening which has been prone in the mapped areas. Furthermore, 15 FLOCA projects across five sectors have undergone stakeholder engagement and Environmental and Social safeguards screening and currently are at procurement stage.

Table 19: Water sector Programmes 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	0	328 meters procured awaiting installation.
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	Water points repair at Atapar, Ongariama and Otimong
		No of water systems solarized	10	11	Solarized systems at Kakoli kosenye, Siekunya, Khunyangu, Sikarira, Magombe, Ejinja, Burinda, Bukadanyi, Musokolo, Matabi, Mukhwayo
Operation and Maintenance of water systems	Water systems repaired and maintained	Number of systems repaired and maintained	400	150	Boreholes and springs were maintained other projects are ongoing
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 for Malaba Central ward
	schools (eco school) greening and urban forests developed	Number of schools (eco school) and public institutions planted	5	0	Site has been handed over to the following institution for greening
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 at County headquarter is at roofing level
	Locally led climate change actions promoted	Number of locally -led climate change actions promoted	4	2	Two actions for lightening arrestors established at Luchululo primary and Mungatsi primary. 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	Solar powered pump-fed Drip irrigation scheme established at Busia ATC
	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	Streetlights installed at; Osia market, Malaba, Busia Town, Kemodo, Ebenezer, Mungatsi, Matayos, Bunandi
	solar mass lights installed	number of solar mass light units installed and maintained	42	56	Implemented countywide

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 laboratory, 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 20: Review of Health sector performance in FY 2023/2024

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 commissioned	Number of health facilities equipped with functional laundry Machines	3	1	Delivered at Khunyangu
		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	To be delivered in 12 level 4 hospital laboratories
	Reduced TB burden	Procurement and installation of TB Truenart Equipment	1	0	To be delivered at BCRH
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 laboratory 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 for lower level	Number of facilities with adequate equipment as per KEPH level and norms and standards- equipment for lower level	5	5	Equipment Delivered at Matayos store for redistribution
	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	

Table 21: Health Sector 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	Complete	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	To be re-advertised	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	Complete	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	To be re-advertised	15,000,000	14,700,000	CGB
23	Proposed Expansion of X-Ray Unit at Lukolis	Proposed Expansion of 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 organization.

Table 22: Governorship Sector programmes performance Review FY 2023/24

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	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.

Table 23 : Strategic Partnerships Sector programmes performance FY 2023/24

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	Six departments; Water, Public Works, Social services, Education, Sports, Trade, ICT, Public Service Board were connected with Lan.
		No. of sub county and ward admin offices accessing LAN	42	7	Bunyala Subcounty Revenue office, Nambale Sub- County Hospital, Khunyangu Sub-County Hospital, Port Victoria Hospital, BCRH, Matayos Sub-County offices
		No of county functions automated	12	5	Revenue systems, Health systems, Human Resource system in progress

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. The 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 24: County Assembly Programmes performance review FY 2023/24

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 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 installed	1	1	One generator installed at the County Assembly storey building

Table 25: County Assembly Status of Development Project FY 2023/24

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
Landscaping at Speaker's residence	Improve accessibility	Landscape d 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

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

Table 26: Agriculture Sector 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 27: Agriculture Sector Stakeholders

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 28: 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)	Planned Targets	Resource Requirement (Ksh. Million)
Mechanization Services	Increased access to Mechanization	Acreage ploughed through subsidized tractor hire services	805	20,000	50
		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	
		Tonnage of cotton produced	2,340	9,450	

	Production Volume (Tonnage) for Oil crops increased	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		
Soil Fertility Improvement	Improved soil fertility	Number of farms sampled and tested for soil PH	8,000	8,750	10
		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	35,000	
National Agricultural Development Project		Number of Beneficiaries / Farmers Reached with Agricultural Assets or service	28,102	113,727	
		Increased Average Annual Sales Turnover of Project Supported FPOs (%)	0	30%	
		Area Under Irrigation	0	400	
Programme Sub Total					240
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)
Livestock Production Infrastructure	Dairy parks completed and operationalized	Number of Dairy parks completed and operationalized	0	2	30
	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		Number of Markets upgraded	0	1	
		Number of farmers trained/reached with livestock assets or services.	0	2,500	
Programme Sub Total					45
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 Centres Established	0	3	30
	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					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					90
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	20
		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	10
Fisheries infrastructure development	Increased fish production and productivity	Number of aqua parks, established	3	4	21
		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					51
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)
Agribusiness Infrastructure Development	Incubation centre completed and operationalized	Incubation centre completed and operationalized	0	1	40
	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					140
Grand Total					566

Proposed Capital Projects in the FY 2025/26

Table 29: Agriculture Sector proposed Capital Projects for the FY 2025/26

Project name and Location	Description of Activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of Funds	Time frame	Targets	Status	Implementing Agency
Establishment and equipping of Agribusiness incubation centre at ATC (Burumba ward)	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 improved food hygiene and ensure environmental safety	Incorporation of bio-digestor with biogas	10M	GoK	1 Year	1	New	Dept of Agriculture

Cross -Sectoral Implementation Considerations

Table 30: Agriculture 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 undue competition -Oversee the election of producer cooperatives and societies leadership 	<ul style="list-style-type: none"> -Lack of engagement with the crops sector to identify strong and progressing producer cooperatives -Election of cooperatives leadership who do not participate in respective value chains hence do not understand challenges facing individual farmer folk -Lack of enforcing trade environment that protect producers 	<ul style="list-style-type: none"> -Continuous engagement with the crops sector to identify proactive producer cooperatives - Vouch for a fair-trade environment for the producer folk
Livestock Production and Marketing	Lands, Housing and Physical planning	secure land for livestock development	Encroachment of livestock development t land by estate developers	-ensure IEAs are done - Contractual farming
	Water and Environment	Provision of water for livestock	Water pollution	-Control water pollution
	Trade and Cooperatives	Provide better markets for Livestock	Environment pollution	Compliance with NEMA standards

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 31: Trade sector Strategic Priorities

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

Key Stakeholders Analysis

Table 32: Trade sector 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 33: 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	Planned target	Resource Requirements FY 2025/26
Markets modernization and development	Markets Established	Number of markets renovated	15	7	14
		Number of markets established	47	6	60
		Number of modern Ablution blocks constructed	8	6	12
	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	25
Sub-Total					132
Programme: Fair Trade practices.					
Objective: To strengthen fair trade practices					
Outcome: Strengthened fair trade practices					
Sub-programme	Key Output	Key performance Indicators	Baseline	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	8	
Sub-Total					8	
Programme: Industrialization						
Objective: To promote industrialization						
Outcome: Industrialization Promoted						
Sub-programme	Key Output	Key performance Indicators	Baseline	Planned target	Resource Requirement FY 2025/26	
Industrial Development	Industrial parks developed	Number of Industrial parks operationalized	0	1	50	
	Jua kali sub sector developed	Number of Jua kali parks established	0	2	10	
	Export Processing Zones developed (Phase 1)	EPZ Established	0	1	50	
Sub-Total					110	
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	Planned target	Resource Requirement	
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	15	
		Number of trucks purchased	0	2		
	Rice Value Added	Tonnage of Rice Value added		16,066	18	
		Number of Rice drying Pans Constructed	0	3		
	Edible Oils Value Added	Groundnut processing plant established	Tonnage of Groundnuts processed	0	1	8
			Tonnage of Groundnuts processed	0	4,370	
		sesame Processing Plant Established	Tonnage of sesame processed	0	1	10
			Tonnage of sesame processed	0	2,700	
		Sunflower Processing Plant Established	0	1	10	
		Tonnage of sunflower processed		3,000		
Cooperatives Enterprise	Amount of loans disbursed (million)		115	100	50	

	Development Funding				
	Digitalization and Sensitization of ward-based cooperatives	Number cooperative societies registered and digitized	0	35	5
Sub-total					137
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	Planned target	Resource Requirement
liquor regulation, licensing and infrastructure development	Operationalized Treatment and Rehabilitation Center	Number of Treatment and Rehabilitation Centers operationalized	0	1	10
Sub-Total					10
Total					397

Table 34: Trade sector Cross Sector Linkages

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

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 35 : Education 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 36 : Education 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 37: Summary of Education Sector Programmes FY 2025/26

Programme Name: - Early childhood development education					
Objective: To increase access to equitable and quality early childhood education					
Outcome: increased access to equitable and quality early childhood education					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh) (millions)
					FY 2025/2026
ECDE infrastructure development	Child and disability friendly ECDE centres constructed	No. Of ECDE Classrooms Completed (incomplete and stalled)	293	105	157.5
	ECDE centres equipped with modern WASH facilities	No. of ECDE Centre equipped with modern WASH facilities	82	105	63
	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					248.3
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)
					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
	Renovation of existing infrastructure	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	1	5
	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	40
Equipping of VTCs	Purchase of Modern Tools and Equipment	No VTCs Supplied with Modern Tools and Equipment	27	27	25
Sub- Total					101.7
TOTAL					350

Table 38: Proposed Payments for Grants, Benefits and Subsidies in the FY 2025/26

Type of payment (e.g. Education bursary, Biashara fund etc.)	Amount (Ksh.) 'Million'	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- 2jajiri 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 39: Education Cross-Sectoral Linkages

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 economies and encourage sustainable agricultural practices
	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.		

	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

Table 40: Finance Sector 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

Table 41 : Finance Sector Key Stakeholders

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 42: Summary of Finance Sector Programmes FY 2025/26

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%	5
		New revenue streams identified	0	10	
Subtotal					5
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	5
Sub total					5

Grand total					10
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Cross -Sectoral Implementation Considerations
Table 43 : Finance 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 -Effective, efficient and economical supply chain management	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 -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.

Table 44 : Sports Sector 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
To increase access to youth empowerment and development services	Enhance child development and growth.
To promote and develop sports	Promote and Enhance Youth Enterprises
To increase promotion and Development of Local Tourism in the County	Promote sports and infrastructure development
	Increase tourism development
To enhance gender equality	Strengthen business and conference tourism
	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 establish a data base	

Sector priorities	Strategies
To enhance access social Assistance and development to vulnerable	Increase social infrastructure
	Enhance social development
	Strengthen special program
	Improve governance

Key Stakeholders Analysis

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

Table 45: Sports Sector Key Stakeholders

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

Table 46: Summary of Sports Sector Programmes FY 2025/26

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 centers 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	12
	Modern community library constructed	Number of modern community Library constructed	0	1	15
Sub-Total					32
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	10
	Public day care center constructed	Public Day Care constructed	0	1	10
Sub-Total					20
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	10
Sub-Total					10
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	14
	Modern stadium and sports courts constructed	Number of modern stadiums constructed	0	1	50
		Number of sports complexes constructed	0	1	
	Sports academies established	Number of sports academies established	0	1	10
Sub-Total					74
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	5
	Establish and construct recreational and leisure parks	Number of recreational and leisure parks constructed and established	0	1	6
	Establish animal sanctuary for endangered species	Number of sanctuaries established	0	1	5
	Increased awareness of tourism potential in the county	Number of tourism signage erected	0	2	6
Sub-Total					22
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	10
	Modern Community Social Hall Constructed	Number of modern community social hall constructed	0	1	7
					17
Grand Total					185

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

Table 47 :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 48: Sports 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	Infrastructure development, sports stakeholders training,	Life time injuries	Seeking Public Private Partnerships in capital infrastructure development, establishing more

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	Urban Development, Health and Sanitation			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
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 49: Roads Sector strategic priorities

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

Table 50: Roads Sector Key Stakeholder

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

Table 51: Summary of Roads Sector Programmes FY 2025/26

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	5	250	275	302.5

	Kilometres of roads upgraded to Cabro/ Concrete Paving Block standard	Kilometres of roads upgraded to Cabro/ Concrete Paving Block standard	1.03	6	8	8.8	9.68
	Box culverts and bridges constructed	Number of box culverts and bridges constructed	37	10	30	33	36.3
	Kilometres of roads opened	Kilometres of new roads opened	1670	30	30	33	36.3
	Kilometres of Earth and gravel roads Maintained	Kilometres of Earth and gravel roads Maintained(Machine hire)	2480	215	150	165	181.5
	Road construction equipment purchased	Number of road construction equipment purchased	21	3	120	132	145.2
	Roads Construction Equipment Maintained	Number of Roads Construction Equipment maintained and in good condition	21	21	5	5.5	6.05
	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	2	2.2	2.42
Sub-total					597	656.7	722.37
Programme Name: Alternative Transport Infrastructure Development							
Objective: To increase transport network							
Outcome: Increased transport network							
Sub-Programme	Key Output	Performance Indicators	Baseline value				
Alternative transport development	Water ways established	Kilometers of water ways established	4.2	10	2	2.2	2.42
Sub-total					2	2.2	2.42
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				

Standardization of Construction Materials	Equipped laboratories	Number of laboratories and equipped and operationalized	0	1	3	3.3	3.63
Improvement of working environment	cabro works/landscaping done	Square meters of cabros done	0	1500	2	2.2	2.42
	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	2	2.2	2.42
Sub-Totals					10	11	12.1
TOTALS					609	669.9	736.89

Table 52: 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, Gravelling, Erosion control	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 53: 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 54: Lands Sector Strategic Priorities

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

Key Stakeholders Analysis

Table 55: Lands Sector key Stakeholders

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 56: Summary of Lands Sector Programmes FY 2025/26

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	15	40
	Proper land records established	Comprehensive valuation roll reviewed	1	1	35
Sub Total					85
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	3	10
		Kilometres of storm water drainage channels opened and maintained in municipalities	1	2	10

	Established public utilities in urban areas	Number of sanitation blocks constructed	6	2	6
	Cemeteries/crematorium established and developed	Number of cemeteries /crematoria established and developed	1	3	10
	Established fire station	Fire station established within Busia municipality	0	1	40
Kenya Urban Support Programme (KUSP)	Kms of road upgraded to bitumen standards	Kms of road upgraded to bitumen standards-Busia Municipality (Mayenje area)	0	0.7	30
	Kms of road upgraded to bitumen standards	Kms of road upgraded to bitumen standards-Malaba municipality	0	1.0	40
	Trailer parks established and developed	Number of trailer parks established and developed	0	2	20
Sub Total					166
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')
Housing Management	Well maintained government houses and offices	Number of housing units renovated	0	10	8
		Number of office units renovated	2	4	8
Housing Development	Improved working conditions for county staff	County HQs constructed (Phase 1)	0	1	100
	Improved housing conditions for county staff and residents	Governor's residences constructed (phase 2)	0	1	25
		Number of slums upgraded	0	1	3
Sub Total					144
Total					395

Table 57: Lands Sector Capital projects for the FY 2025/2026

Programme Name: Housing development and management								
Project name	Descrip of tion activities	Green Economy consideration	Estimated 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(Phase 1)		100	CGB, PPP	2025-2027	1	Tender document prepared	Department of Lands, housing and urban development

Cross -Sectoral Implementation Considerations

Table 58: Lands Cross -Sectoral Linkages

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

Table 59: Water Sector 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 Chang 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

Table 60: Water sector Key Stakeholders

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

Sector Programmes

Table 61: Summary of Water Sector Programmes FY 2025/26

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	598	38
	Water pipeline constructed	KMs of pipeline developed	362	25	34
		KMs of pipeline rehabilitated	0	35	5
		Total number of connections	11218	3360	1.5
	Metered households	No. of households metered	2542	2,650	10
	Solarized water systems	No. of water systems solarized	9	1	12
	Rural Water infrastructure development	Storage facilities constructed	Total volume of water storage developed (M ³)	5,451	600
Water pipeline constructed		KMs of pipeline developed	248	28	40
		KMs of pipeline rehabilitated	0	20	5
		No. of households metered	4068	2500	12
Water schemes developed		Number of water schemes developed	76	5	60
Metered households		No. of households metered	6759	900	3
Solarized rural water systems		No. of water systems solarized	282	6	18
Sub-Total					
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	8	32
		Kilometres of Sewer line rehabilitated	1.4	5	5

Sub-Total					37
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	3
		Number of institutions and towns greened	0	20	3
		Number of Mini water towers developed	0	2	8
	Bamboo promoted	Area under bamboo(Ha)	2	10	4
	Tree nurseries established	Number of tree nurseries developed	1	1	2
		Number of seedlings generated	0	5,000	
Sub-Total					20
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' FY 2025/26
Development of Irrigation infrastructure	Irrigation schemes established	No. of irrigation schemes established	2	FY 2025/2026	FY 2025/26
				1	5
	Irrigation schemes revived/rehabilitated	No. of irrigation schemes rehabilitated (revived)	2	2	5

	Irrigation Technology transfer centres developed	No. of Irrigation Technology transfer centres established	0	1	5
Sub-Total					15
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'
				FY 2025/2026	FY 2025/26
Natural resource management	Degraded land sites rehabilitated	Number of degraded sites rehabilitated	3	2	10
	Spring protected	Number of springs protected	231	15	10
Promotion of livelihood diversification	Alternative livelihoods promoted	Number of livelihoods promoted	0	2	2
Sub-Total					22
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'
				FY 2025/2026	FY 2025/26
Rural electrification	Households connected to the existing grid - Maximization	Number of households connected	910	600	35
Installation And maintenance of solar and electrical installations	street lights installed	Number of grid/solar street lighting units installed and maintained	102	89	10
	solar mass lights installed	number of solar mass light units installed and maintained	134	6	10
Sub Total					55
GRAND TOTAL					482.5

Table 62: 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-Rwambua Water Supply Phase 2	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 pipeline network and increased water storage capacity, Increased households served with reliable clean and safe water	2025-2026	100	CGB	Directorate of water and Sewerage Services

Table 63: 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								
Rehabilitation and Augmentation of Busia town Water supply System	Construction of distribution pipelines, repair of storage tanks, solarization of sources, consumer connections and metering	Solarized water systems	50	CGB	2025-2026	22000 hh	Ongoing	Directorate of Water.
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	submersible pump	20	CGB	2025-2026	200hh	New Project	Directorate of Water

	of transmission mains and boreholes drilling and pipeline extensions							
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	10	NG/CG B	2025-2026		Ongoing	Directorate of Irrigation

Cross -Sectoral Implementation Considerations

Table 64: Water 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	Water pollution	Increase access to clean and safe water to households and health care facilities and Control water pollution

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness synergies/ Mitigate the adverse Impact
		Synergies	Adverse Impact	
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	<ul style="list-style-type: none"> Implementing strict regulations on emissions from energy plants can reduce air pollution.
	Education	Electrification of schools and homes allows students to study use of electronic learning aids, computers, and internet access	Poor quality education	Providing education and training programs can help communities adapt to new energy technologies
	Agriculture	Energy is crucial for operating irrigation systems and cold storage facilities Reliable energy enables the use of machinery for processing agricultural produce	Lack of industrialization for agricultural products No value addition for agricultural products	Careful planning to avoid converting fertile agricultural land for energy production can mitigate negative impacts on agriculture Regulating the use of chemicals in energy extraction
	water	Energy is essential for pumping water and operating treatment plants Energy can improve sanitation services by powering wastewater treatment facilities	Lack of water	Promoting water-efficient technologies in energy projects can reduce water consumption Implementing strict regulations on wastewater treatment can prevent water pollution.

Programme Name	Sector	Cross-sector Impact		Measures to Harness synergies/ Mitigate the adverse Impact
		Synergies	Adverse Impact	
	Trade Enterprises	Access to reliable energy supports small and medium-sized enterprises (SMEs) Improved energy infrastructure can attract both local and foreign investments	Modern energy solutions can sometimes reduce the need for labor in traditional energy sector High costs of energy infrastructure projects might burden local governments or consumers	Developing policies that ensure inclusive access to energy can help address social disparities Providing subsidies and financial support for low-income households can ensure equitable access to energy.

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

Table 65: Health Sector Strategic Priorities

Sector Priorities	Strategies
To increase access and quality of curative and rehabilitative services	Strengthen ambulance, emergency and referral services
	Enhance Rehabilitative and palliative services (horse piece, physiotherapy and occupational therapy units)
	Strengthen diagnostic, imaging, lab and pathology services in health centers and hospitals
	strengthen mental health services at referral hospitals
	Strengthen human resource capacity and equipment on specialized services (renal, radiology and imaging, pathology, lab, dental, eye, orthopedic)
	Strengthen accident and emergency services in hospitals
	Strengthen all hospitals to meet national standards of quality

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

Table 66: Health Sector 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 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, Ilin, 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	MARIESTOPES	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 INITIATIVE	a) Implementing and evaluating cancer tracking system b) Interventions 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 67: Summary of Health Sector Programmes FY 2025/26

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 orthopaedic Technology)	7	1	3

		Number of functional palliative care unit	0	1	3
Diagnostic services in Higher level facilities	Strengthened diagnostic services	Number of Radiology equipment procured and functional	6	1	15
		No of Facilities with assorted laboratory equipment procured	46	47	20
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 HFs)	A Fully functional Level 5 Hospital established (as per national KEPH guidelines; norms and standards)	0	1	130
		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	2	22
		Number of Theatres operationalized (Anaesthesia Machines)	5	2	6
		Number of facilities with completed masonry wall and security surveillance systems	4	1	12
		Number of facilities with equipped and functional laundry Machine with squeezer & Drier	5	2	10
		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	1	5
		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	9
		No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	1	2	5
		Number of modern kitchen block constructed, renovated and equipped (Gas technology)	0	2	10

		Number of facilities with Functional incineration unit	2	1	15
		Number of Hospitals Refurbished.	0	1	10
		Number of facilities with stand by generators	9	2	10
Sub Total					471.5
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 institutions with improved sanitation and hygiene facilities	46	10	6
HIV/AIDS, TB and Malaria	Reduced HIV, AIDS burden	Number of Youth Friendly Clinics Established	2	3	3
	Reduced Burden of Malaria	Number of Advanced Malaria Microscopy Installed	8	16	5
	Reduced TB burden	Number of TB Trunart Equipment Procured	1	1	2.5
Infrastructure Development and equipment at Tier 2	Facility Infrastructure developed and maintained	Number of new facilities operationalized	0	1	10
		Number of staff housing units constructed	0	7	21
		Number of new laboratories constructed	1	4	20
		Number of Facility with renovated and functioning burning chambers	2	3	3.6
		Number of stalled projects Completed in Level 2 & 3	6	4	20
		Number of lower-level facilities Refurbished.	0	6	12
		Number of maternities constructed and operationalized	3	2	16
		Number of general wards constructed	1	2	14
		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	81	26
Sub Total					169.6
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	0
Sub Total					10
TOTAL					651.1

Table 68: Proposed Capital Projects in the FY 2025/26

Programme Name : Curative and Rehabilitative Health Services								
Project name and Location	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, Completion of Bumala B Maternity Unit		20	CGB	2025-2026	1	New	Department of Health Services and Sanitation

Programme Name : Preventive and Promotive Health Services								
Project name and Location	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	Construction /completion of laboratory at Igara, Muyafwa, Bumala A, Amase Dispensary, Sisenye, Rumbiye, Akichelesit, Madende, Mayenje, Mafubu (Prioritized four projects fro the list.		25	CGB	2025-2026	5	New	Department of Health Services and Sanitation
Construction and Operationalization of Maternities in Level 2 and 3	Construction/Completion of maternity at Apokor dispensary, Bumala A, Kamolo, Malaba Health Centre, Bukalama, MoruKarisa, Amase, Amungura, Buduta, Rumbiye, Akolong, Kamuriai, Aloete (to Prioritize 2 projects from the list).		24	CGB	2025-2026	3	New	Department of Health Services and Sanitation

Construction of General Wards in Level 2 and 3	Construction/completion of general wards at Sikarira, Madende, Aboloi (to Prioritize 2 projects from the list).		33	CGB	2025-2026	3	New	Department of Health Services and Sanitation
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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

Table 69: Governorship Sector 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

Table 70: Governorship 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

Programmes and Projects

Table 71: Summary of Governorship Sector Programmes FY 2025/26

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	15
	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	40
	Reduced flooding	KMs of Dykes constructed	5	4	10
		Number of KMs dredged	50	5	3
		Number of water hydrants procured	0	10	7
		Number of civil structures constructed and rehabilitated	0	1	3
Grand Total					90

Table 72: 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 frame	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 center		37	CGB		1	Ongoing	Directorate of Disaster Management
Fire engine	Purchase of fire engine		70	CGB		1	New	Directorate of Disaster management

Table 73.: Cross-Sectoral Impacts

Programme Name	Linked	Cross-sector Impact		Measures to Harness or Mitigate the Impact
	Sector(s)	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

Table 74: Public service Management 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 75: Public Service Management Key sector stakeholders

Stakeholder	Roles	Possible areas of collaboration
Ministry of Public Service and service delivery	Develop policies that support county government Training of Staff (KSG)	Policy documents, staff training and payroll management
Council of Governors (CoG)	Communication on Government Direction	Development of Policies and Trainings Public Participation
Pension/Provident fund (LAPFUND & CPF)	Retirement/ separation benefits	Trainings of county staffs
HELB	Revolving Fund	Recovery of HELB Loans
NITA	Training	Reimbursement
Media Society of Kenya	Training in media	Training of Communication staffs
UNICEF	Policy development on matters of security	Staff training and capacity building
USAID	Human resource management programs	Capacity building
CEDC	Training and capacity Building	Training of Administrators
PATH		Sensitize mothers and caregiver
KEIMET	Nurturing Care	Nurturing care programs for early childhood
KDSP	Human resource management programs	Development of Human Resource system and Capacity Building Record management systems

Table 76: Summary of Public service Management Sector programmes FY 2025/26

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)	Planned target FY 2025/26	Resource Requirement
Human Resource Management	An Operational Integrated Human Resource Management Information System (IHRMIS) Developed and Installed	Operational IHRMIS Developed and installed	0	1	10
	Establishment and equipping of county Record Management Centre	County Record Management Centre established and equipped	0	1	8
	Automation of Records management System	% level of records automated system	0	100%	5
Sub-Total					23
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

Communication channels and engagement with the public	Established and equipped County Studio and Printing Press	County Studio and Printing press established and equipped	0	1	10
Sub-Total					10
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	8	30
Sub- Total					30
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	5
	Procurement and Installation of an advanced automatic 3D Scanner at the County Townhall gate	Automatic 3D Scanner installed	0	1	10
Sub-Total					15
Grand Total					78

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

Table 77: Strategic Partnership sector 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.

Table 78: Strategic partnership Sector stakeholders

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

Table 79: Summary of Strategic partnership sector programmes FY 2025/26

Programme: Information Communication Technology					
Objective: To increase access to ICT services					
Outcome: Increased 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	6	4
		No. of sub county and ward admin offices with LAN set up	0	8	6

		No. of departments with Software-Defined Wide Area Network	0	5	5
		No. of County ICT Digital Centers	0	1	8
		No. of county data centers	0	1	6
Sub-Total					29
Programme: Resource Mobilization					
Objective: To increase mobilized Resources					
Outcome: Increased resources					
Sub- Program me	Key Output	Performance Indicators	Baseline	Planned Target	Resource Requirements
Resource Mobilization	Enhanced access to resources	Number of county donor resource hubs	0	1	8
Sub-Total					8
Total					37

Table 80: Cross sectoral linkages

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	Planned target	Resource Requirement FY 2025/26
Establishment of county courts	New courts established	Number of courts established	0	1	4
Sub-Total					4
Sub- programme	Key Output	Key performance Indicators	Baseline Value	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	3
Legislative Review	Amended acts	Number of amended Acts	0	2	2
Policy Development and Formulation	Draft policies formulated	Number of Policies drafted	0	5	3
County Printing Press	County printing press	County Printing Press established	0	1	8

Sub-Total					16
Total					20

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 81: Summary of County Assembly Programmes FY 2025/26

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	4	2.5
Construction and equipping OF Ward offices Phase 2	ward offices constructed and equipped	No. of offices constructed and equipped	0	27	81
Procure and install solar system	Solar system installed	No. of solar systems installed	0	5	5
Renovation of Buildings	Buildings renovated	No. of Buildings renovated	0	6	5
Installation of IP telephony system	IP telephony installed	No. of IP telephony installed	0	30	5
Construction of PLWD friendly ablution block	Ablution block constructed	No of ablution Blocks built	0	1	4
Meeting solutions	Conference solutions installed	No. of Conference solutions installed	0	3	5
Total					107.5

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 82: Source of Funds by category

Source of Funds	FY 2023/24 Ksh. Millions	FY 2024/25 Ksh. Millions	FY 2025/26 Ksh. Millions	Percentage of the total Expenditure
Own Source revenue	649,015,633	647,006,996	711,707,695	7.5
Equitable share	7,475,585,295	7,764,601,080	7,919,893,102	83.1
Conditional grants	662,529,604	902,110,048	902,110,048	9.5
Total	8,787,130,532	9,313,718,124	9,533,710,845	100.0

Table 84: Resource Requirements by department and Category

Programme	Recurrent 2025/26 KSh. Millions	Development 2025/26 KSh. Millions	Total
County Executive			
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	190	566	756
Trade, Industry, Investment and Cooperatives	83	397	480
Education and Vocational Training	415	350	765
County Treasury	636	10	646
Sports, Culture and social services	174	185	359
Roads, Public Works and Transport	158	609	767
Lands, Housing, and Urban Development	146	395	541
Water, Irrigation, Environment, Natural Resources, Climate Change and Energy	136	583	719
Health and Sanitation	2,002	651	2,653
Governorship	271	90	361
Public Service Management	481	78	559
County Law Office	86	20	106
Strategic Partnerships and Digital Economy	48	37	85
County Assembly	630	108	738
Total	5,456	4,078	9,534

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 have 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 83: 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	Quarterly
		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		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 aflasafe	No.	0	17,500	Dept Reports	Quarterly	Crops Directorate	Quarterly
	Post-Harvest management Improved	Number of farming households supported with Hermatic bags	No.	0	35,000	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
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.	1	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/fr eezers)	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 cattle vaccinated against Lumpy Skin Disease	No.	9880	180,000	Dept Reports	Quarterly	Veterinary Directorate	Quarterly
		Number of cattle vaccinated against Anthrax and Black quarter	No.	2472	140,000	Dept Reports	Quarterly	Veterinary Directorate	Quarterly
		Number of goats vaccinated against Anthrax and Black quarter	No.	266	25,000	Dept Reports	Quarterly	Veterinary Directorate	Quarterly
		Number of sheep vaccinated against Anthrax and Black quarter	No.	62	15,000	Dept Reports	Quarterly	Veterinary Directorate	Quarterly
		Number of cattle vaccinated against Foot and Mouth Disease	No.	1990	140,000	Dept Reports	Quarterly	Veterinary Directorate	Quarterly

		Number of goats vaccinated against Foot and Mouth Disease	No.	188	25,000	Dept Reports	Quarterly	Veterinary Directorate	Quarterly
		Number of sheep vaccinated against Foot and Mouth Disease	No.	42	15,000	Dept Reports	Quarterly	Veterinary Directorate	Quarterly
		Number of poultry vaccinated against Newcastle Disease, Fowl Pox	No.	0	260,000	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 Monitoring	Responsible Agency	Reporting Frequency
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.	0	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
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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	7	Department of Trade	Quarterly	M& E Unit	Quarterly
		Number of new markets established	Number	15	6	Department of Trade	Quarterly	M& E Unit	Quarterly
	Modern abluion blocks constructed	Number of modern abluion blocks constructed	Number	8	6	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	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	Planned target	Data Source	Frequency	Responsible Agency	Reporting Frequency

Industrial Development	Juakali sub sector developed	Number of Juakali 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	Planned target	Data Source	Frequency	Responsible Agency	Reporting Frequency
	Cotton value added	Tonnage of Cotton Ginned	Tons	0	9450	Department of Trade	Quarterly	m & E Unit	Quarterly
		Number of refurbished Ward Aggregation Centers in selected VTCS and Enterprise Development Centers	Number	0	7	Department of Trade	Quarterly	m& E Unit	Quarterly
	Cassava value added	Tonnage of Cassava Processed	Tons	0	66,600	Department of Trade	Quarterly	m& E Unit	Quarterly
		Number of trucks purchased	Number	0	3	Department of Trade	Quarterly	m& E Unit	Quarterly
	Rice Value Added	Tonnage of Rice value added	Tons	0	16,066	Department of Trade	Quarterly	m& E Unit	Quarterly
		Number of rice Dry Pans Constructed	Number	0	3	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
		Tonnage of Groundnuts processed	Tons	0	4,370	Department of Trade	Quarterly	m& E Unit	Quarterly
		Sunflower Processing Plant Established	Number	0	1	Department of Trade	Quarterly	m& E Unit	Quarterly

		Tonnage of Sunflower processed	Tons	0	3,000	Department of Trade	Quarterly	m& E Unit	Quarterly
		SimSim Processing Plant Established	Number	0	0	Department of Trade	Quarterly	m& E Unit	Quarterly
		Tonnage of SimSim Processed	Tons	0	3,000	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

Programme: Alcoholic Drinks and Drug Abuse

Sub-Programme: 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	Definition(how it is calculated)	Baseline Value	Planned target	Data Source	Frequency	Responsible Agency	Reporting Frequency
liquor regulation, licensing and infrastructure development	Operationalized Treatment and Rehabilitation Center	Number of Treatment and Rehabilitation Centers operationalized	Number	0	1	Department of Trade	Quarterly	m& E Unit	Quarterly

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)	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	105	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	105	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	Directorate of ECDE	Quarterly	Dept of Education and Industrial Skills Development	Quarterly
		No of ECDE centre provided with digital learning materials	Number	0	35	Directorate 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	Directorate 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)	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting frequency
VTCs Infrastructure Development	Workshops constructed	No. of workshops constructed	Number	4	4	Directorate of Industrial Skills Development	Quarterly	Dept of Education and Industrial Skills Development	Quarterly

Administration blocks constructed	No. of administration blocks	Number	9	2	Directorate of Industrial Skills Development	Quarterly	Dept of Education and Industrial Skills Development	Quarterly	
Renovation of existing infrastructure	Number of VCTs renovated	Number	4	3	Directorate of Industrial Skills Development	Quarterly	Dept of Education and Industrial Skills Development	Quarterly	
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	1	Directorate of Industrial Skills Development	Quarterly	Dept of Education and Industrial Skills Development	Quarterly	
Homecraft Centres integrated with VTCs	Number of Homecraft centres integrated 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 2jiajiri Program	No. of students benefiting KCB 2jiajiri 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	Revenue streams automated	Proportion of revenue streams automated	%	47	100	Directorate of Revenue	Quarterly	M&E Unit	Quarterly
		New revenue streams identified	Number	0	10	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

Sub Programme	Output	Performance Indicator	Definition on (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible Agency	Reporting Frequency
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 on (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible Agency	Reporting Frequency
Cultural promotion	Cultural centers constructed and operationalized	Number of cultural centers constructed/renovated	Number	1	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
		Cultural centers Refurbished and equipped	Number	1	3	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 on (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible Agency	Reporting Frequency
Rehabilitation and custody	Child Protection Centres constructed	Number of child protection center constructed	Number	0	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
	Public day care center constructed	Number of public day cares constructed	Number	0	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
Programme 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 on (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 of youth empowerment hub constructed	Number	2	2	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
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 on (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	0	2	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
	Modern stadium and sports court constructed	Number of Modern stadium and sports court constructed	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 services	Quarterly	M&E Unit	Quarterly
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 on (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
	Increased awareness of tourism potential	Number of tourism signage erected	Number	0	2	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 on (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

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 on (how is it calculated)	Baseline	Targets	Data Source	Frequency of monitoring	Responsible Agency	Reporting Frequency
Social Support Services	Community social hall refurbished	Number of Community social hall refurbished	Number	0	2	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly

	Modern community social hall community constructed	Number of Modern community social hall community constructed	Number	0	1	Department of sports culture and social services	Quarterly	M&E Unit	Quarterly
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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	5	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	6	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	10	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly
	Kilometres of roads opened	Number of Kilometres of new roads opened	Total number done	1670	30	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
	Construction of storm water management system	Number of storm water management system Constructed	Total number constructed	0	1	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly

Programme Name: Alternative Transport Infrastructure Development

Objective: To increase transport network

Outcome: Increased transport network

Alternative transport development	Water ways in working condition	Number of Kilometers of water ways established	Total number done	4.2	2	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly
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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

Standardization of Construction Materials	Laboratories constructed and equipped	Number of laboratories constructed	Total number done	0	1	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly
Improvement of working environment	cabro works/landscaping done	Square meters of cabros done	Total number done	0	1500	Transport, Public Works, Roads and Energy	Quarterly	M & E Unit	Quarterly
	Perimeter wall constructed	Meters of perimeter wall constructed	Total number done	164	262	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly
	Service bay in good working condition	Number of service bays constructed	Total number done	1	1	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly

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	DLHUD	Quarterly	M&E unit	Quarterly
	County land bank acquired	Number of acres of land acquired	number	166.6	15	DLHUD	Quarterly	M&E unit	Quarterly
	Proper land records established	Comprehensive valuation roll reviewed	Number	1	1	DLHUD	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 storm water drainage channels opened and maintained	Number	2	5	DLHUD	Quarterly	M&E unit	Quarterly
	Established public utilities in urban areas	Number of sanitation blocks constructed	Number	6	2	DLHUD	Quarterly	M&E unit	Quarterly
	Cemeteries/crematorium established and developed	Number of cemeteries /crematoria established and developed	Number	1	3	DLHUD	Quarterly	M&E unit	Quarterly
	Established fire station	Fire station established within Busia municipality	Number	0	1	DLHUD	Quarterly	M&E unit	Quarterly
Kenya urban Support program (KUSP)	road upgraded to bitumen standards- Busia- Municipality (Mayenje area)	KM of road upgraded to bitumen standards	Number	2.1	0.7	DLHUD	Quarterly	M&E unit	Quarterly

	road upgraded to bitumen standards- Malaba- Municipality	KM of road upgraded to bitumen standards	Number	0	1	DLHUD	Quarterly	M&E unit	Quarterly
	Established and developed trailer parks	Number of trailer parks established and developed		0	2	DLHUD	Quarterly	M&E unit	Quarterly

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	DLHUD	Quarterly	M&E unit	Quarterly
		Number of office units renovated	Number	2	4	DLHUD	Quarterly	M&E unit	Quarterly
Housing Development	Improved working conditions for county staff	County HQs constructed	Number	0	1	DLHUD	Quarterly	M&E unit	Quarterly
	Improved housing conditions for county staff and residents	Governor's residences constructed (phase 2)	Number	0	1	DLHUD	Quarterly	M&E unit	Quarterly
		Number of slums upgraded slum	Number	0	1	DLHUD	Quarterly	M&E unit	Quarterly

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 Urban Water infrastructure	Storage facilities constructed	Total volume of water storage developed (M ³)	M ³	4,660	598	Directorate of Water	Quarterly	Directorate of Water	Quarterly
	Water pipeline constructed	KMs of pipeline developed	KM	362	25	Directorate of Water	Quarterly	Directorate of Water	Quarterly

		KMs of pipeline rehabilitated	KM	0	35	Directorate of Water	Quarterly	Directorate of Water	Quarterly
		Total number of connections	Number	11218	3360	Directorate of Water	Quarterly	Directorate of Water	Quarterly
	Metered households	No. of households metered	Number	2542	2,650	Directorate of Water	Quarterly	Directorate of Water	Quarterly
	Solarized water systems	No. of water systems solarized	Number	9	1	Directorate of Water	Quarterly	Directorate of Water	Quarterly
Rural Water infrastructure development	Storage facilities constructed	Total volume of water storage developed (M ³)	M ³	5,451	600	Directorate of Water	Quarterly	Directorate of Water	Quarterly
	Water pipeline constructed	KMs of pipeline developed	KM	248	28	Directorate of Water	Quarterly	Directorate of Water	Quarterly
		KMs of pipeline rehabilitated	KM	0	20	Directorate of Water	Quarterly	Directorate of Water	Quarterly
		No. of households metered	Number	4068	2500	Directorate of Water	Quarterly	Directorate of Water	Quarterly
	Water schemes developed	Number of water schemes developed	Number	76	5	Directorate of Water	Quarterly	Directorate of Water	Quarterly
	Metered households	No. of households metered	Number	6759	900	Directorate of Water	Quarterly	Directorate of Water	Quarterly
	Solarized rural water systems	No. of water systems solarized	Number	282	6	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	Kilometres of Sewer line developed	KM	44	8	Directorate of Water	Quarterly	Directorate of Water	Quarterly
		Kilometres of Sewer line rehabilitated	KM	1.4	5	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	40,000	200,000	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
		Number of institutions and towns greened	Number	0	20	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
		Number of Mini water towers developed	Number	0	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	1	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
		Number of seedlings generated	Number	0	5,000	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly

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	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 infrastructure	Irrigation schemes established	No. of irrigation schemes established	Number	2	1	Directorate of Irrigation	Quarterly	Directorate of Irrigation	Quarterly
	Irrigation schemes revived/rehabilitated	No. of irrigation schemes rehabilitated (revived)	Number	2	2	Directorate of Irrigation	Quarterly	Directorate of Irrigation	Quarterly
	Irrigation Technology transfer centres developed	No. of Irrigation Technology transfer centres established	Number	0	1	Directorate of Irrigation	Quarterly	Directorate of Irrigation	Quarterly

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	Output	Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Natural resource management	Degraded land sites rehabilitated	Number of degraded sites rehabilitated	Number	3	2	Director Natural Resources	Quarterly	Dir Natural Resources	Quarterly
	Spring protected	Number of springs protected	Number	231	15	Director Natural Resources	Quarterly	Dir Natural Resources	Quarterly
Promotion of livelihood diversification	Alternative livelihoods promoted	Number of livelihoods promoted	Number	0	2	Director 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	910	600	Directorate of Energy	Quarterly	Directorate of Energy	Quarterly

	street lights installed	Number of grid/solar street lighting units installed and maintained	Number	102	89	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	1	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 HFs)	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	9	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	2	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	1	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of facilities with equipped and functional laundry Machine with squeezer & Drier	Number	5	2	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	1	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	2	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	1	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
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: Preventive and Promotive health services									
Programme Objective: To increase access to preventive and Promotive health services									
Programme Outcome: Increased access to preventive and Promotive health services									
Sanitation and Hygiene	Improved sanitation and hygiene practices	Number of health facilities with improved sanitation and hygiene facilities	Number	46	10	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	3	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	4	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	4	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of lower-level facilities Refurbished.	Number	0	6	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly

		Number of maternities constructed and operationalized	Number	3	2	Department Reports	Monthly	Department of Health services and Sanitation	Quarterly
		Number of general wards constructed	Number	1	2	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	81	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
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-Programme	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 governorship	quarterly	Directorate of Disaster Management	quarterly

	Reduced number of disaster incidences	Number of lightning arrestors installed	Number	10	6	Department of governorship	quarterly	Directorate of Disaster Management	quarterly
	Improve response time to disaster occurrence	Number of fire engine purchased	Number	1	1	Department of governorship	quarterly	Directorate of Disaster Management	quarterly
	Reduced flooding	Number of dykes KMs constructed	Number	5	4	Department of governorship	quarterly	Directorate of Disaster Management	quarterly
		Number of water hydrants procured	Number	0	10	Department of governorship	quarterly	Directorate of Disaster Management	quarterly
		Number of civil structures constructed and rehabilitated	Number	0	1	Department of governorship	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 Monitorings	Responsible Agency	Reporting frequency
Human Resource Management	An Operational Integrated Human Resource Management Information System (IHRMIS) Developed and Installed	Operational IHRMIS Developed and installed	Number	0	1	Human Resource Directorate	Quarterly	PSM & Governance	Quarterly
	Establishment and equipping of county Record Management Centre	County record management centre established and equipped	Number	0	1	Human Resource Directorate	Quarterly	PSM & Governance	Quarterly
	Automation of Records	% level of records	%	0	100	Human Resource Directorate	Quarterly	PSM & Governance	Quarterly

	management System	automated system							
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 Monitoring	Responsible Agency	Reporting frequency
Communication 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 Monitoring	Responsible Agency	Reporting frequency
Administrative infrastructure development	Administrative office constructed and equipped	Number of Sub-County and Ward offices Constructed and Equipped	Number	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 Monitoring	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
Programme: Information Communication Technology									
Objective: To increase access to ICT services									
Outcome: Increased access to ICT services									

Sub- Program me	Key Output	Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency	Responsible Agency	Reporting Frequency
ICT	Enhanced ICT Infrastructure and Connectivity	Number of departments with access to LAN	Number	0	6	Department	Quarterly	M& E Unit	Quarterly
		No. of sub county and ward admin offices with LAN set up	Number	0	8	Department	Quarterly	M& E Unit	Quarterly
		No. of departments with Software-Defined Wide Area Network	Number	0	5	Department	Quarterly	M& E Unit	Quarterly
		No. of County ICT Digital Centers	Number	0	1	Department	Quarterly	M& E Unit	Quarterly
		No. of county data centers	Number	0	1	Department	Quarterly	M& E Unit	Quarterly
Programme: Resource Mobilization									
Objective: To increase mobilized Resources									
Outcome: Increased resources									
Sub- Program me	Key Output	Performance Indicators	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency	Responsible Agency	Reporting Frequency
Resource Mobilization	Enhanced access to resources	Number of county donor resource hubs		0	1	Department	Quarterly	M& E Unit	Quarterly

SUMMARY OF PUBLIC PARTICIPATION REPORT ON ADP FOR FY 2025/2026

The County conducted public participation for FY 2025/2026 ADP from 15th August to 19th August 2024 across all the 35 wards as per the attached schedule. The public participation was attended by **4,510** Participants with **1,782** being female representing **39.5%** and **2,728** Male representing **60.5%**. Minority groups, People with disabilities (PWDs) as well as youths attended and participated actively. Attendance by PWDs was **2.5%** across the County. Youths (below 35 years category) were **1,713** representing **38.0%** of the participants.

Busia County Budget and Economic Forum (CBEF) members were fully involved during public participation on the Annual Development Plan. Civil Society Groups Notably Community Empowerment and Development

Centre (CEDC) also participated as well Community Based Organizations (CBOs) through their umbrella body Community of Practice (COP) Busia Chapter among other interested groups as per section 117(5) of the PFM Act, 2012

The public gave their views which were captured accordingly and they have been synthesized and translated into respective departmental priorities. The views were generated from the minutes of the proceedings that were captured in the course of the public participation. The exercise achieved its objective which entailed involving members of the public in decision making on developmental matters affecting their County as well as informing the public on development priorities of the County.

Despite the public participation exercise running successfully, there is need for civic education on all members of the public with regards to devolved functions as well as their role during public participation forums. Key priorities raised by the members of the public during public participation are highlighted in table below;

Priorities Raised during public participation

Table 84: Summarized public participation Priorities

Sector	Key Priorities Raised During Public Participation
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	<ul style="list-style-type: none"> ▪ Provision of subsidized farm and livestock Inputs (planting seeds/seedlings, cuttings, fertilizer, fingerlings and feeds), ▪ Subsidized mechanization services, ▪ Soil PH testing and crop protection ▪ Strengthening extension services across all wards, ▪ Promote value addition and establishment of last mile stores, ▪ Provision of feeds and fodder to farmers ▪ Breed improvement through AI, routine animal vaccination, ▪ Supporting farmers with fish ponds
Road, Transport and Public Work	<ul style="list-style-type: none"> ▪ Opening of new roads to increase accessibility ▪ Maintaining of the existing roads through grading and murraming ▪ Construction of box culverts
Health Services and Sanitation	<ul style="list-style-type: none"> ▪ Provision of Ambulance and Referral services ▪ Provision of adequate Human resource for Health across all facilities ▪ Provision of adequate Infrastructure and equipment in lower-level facilities (Staff houses, Maternity Units, Laboratories, General wards, Fencing of Facilities, WASH facilities) ▪ Provision of adequate Infrastructure and equipment in Hospitals (Maternity Units, Laboratories, X-Ray Units, General Wards, Theatres) ▪ Completion of Stalled projects both in lower-level facilities and Hospitals

	<ul style="list-style-type: none"> ▪ Provision of adequate medical commodities and supplies across all health facilities ▪ Refurbishment of Facilities ▪ Acquisition of Title Deeds for most of the health facilities to prevent encroachment
Trade, Cooperatives investments and industrialization	<ul style="list-style-type: none"> ▪ Completion of stalled markets ▪ Provision of loans to the cooperative groups ▪ Construction of ablution blocks at market centres ▪ Construction of auction rings ▪ Rehabilitation of existing markets
Education and Industrials Skills Development	<ul style="list-style-type: none"> ▪ Construction and Completion of incomplete and stalled ECDE class rooms ▪ Construction of Wash facilities in ECDE centers ▪ Provision of ECDE Capitation ▪ Enhancement of School feeding program budget to enable provision of school meals for a whole week ▪ Enhancement of County Bursary scheme budget ▪ Improvement of infrastructure in VTCs ▪ Equipping of all VTCs with modern equipment and Tools
Lands, Housing and Urban development	<ul style="list-style-type: none"> ▪ Acquisition of land bank for various county projects such as construction of sub county offices ▪ Reclamation of public land through surveying, titling and fencing ▪ Establishment of a fire station for disaster management within urban centre ▪ Establishment of dumping sites in sub counties ▪ construction of county headquarters office to save on money spent on rented premises ▪ Slum upgrading to be considered ▪ Construction of sanitation blocks in urban centres
Water Irrigation Environment Natural Resources Climate Change and Energy	<ul style="list-style-type: none"> ▪ Solarization of water schemes, ▪ Pipeline extension ▪ Establishment of laboratory for water quality testing, ▪ Enhance storage facilities like dams, tanks, ▪ Support with tree seedlings, ▪ Power connectivity in rural areas and installation of mass lights in market centres
Sports, culture and social services	<ul style="list-style-type: none"> ▪ Establishment of social facilities and amenities in sub counties and wards(empowerment center, Stadia, cultural centres, social hall, gender recovery centre and public day care and child protection center)
Governorship	<ul style="list-style-type: none"> ▪ Installation of lightening arrestors and acquisition of mere fire engines

Annex 1; Agriculture Sector Summary of Programme Key Outputs and Key Activities

Sub Programme	Output	Key Output Indicators	Key Activities
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	
		Tonnage of cotton produced	
		Tonnage of Ground nuts produced	
		Tonnage of sesame produced	
		Tonnage Soya beans Produced	
		Tonnage of Sunflower produced	
		Acreage under Maize	
		Acreage under Rice	
		Acreage under Cassava	
		Acreage under finger millet	
Production Volume (Tonnage) for food crops increased	Increased acreage under Food crops increased	Tonnage of maize produced	
		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
	Insect pests managed	Number of farming households supported with pesticides	Purchase and distribution of insecticides , Acquisition of hermetic bags and aflasafe
	Aflatoxins managed	Number of farming households supported with aflasafe	
	Post-Harvest management Improved	Number of farming households supported with Hermetic bags	
Livestock Production Infrastructure	Dairy parks completed and operationalized	Number of Dairy parks completed and operationalized	Roof repair, Electricity installation, Fencing, Slurry 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, incenerator, solar power installation); Mudembi (Pit latrine construction, manure pit, incenerator, 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	Purchase of essential veterinary Drugs and Lab reagents
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 production 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



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



COUNTY TREASURY

PUBLIC PARTICIPATION REPORT ON ADP FOR FY 2025/2026

The County conducted public participation for FY 2025/2026 ADP from 15th August to 19th August 2024 across all the 35 wards as per the attached schedule. The public participation was attended by **4,510** Participants with **1,782** being female representing **39.5%** and **2,728** Male representing **60.5%**. Minority groups, People with disabilities (PWDs) as well as youths attended and participated actively. Attendance by PWDs was **2.5%** across the County. Youths (below 35 years category) were **1,713** representing **38.0%** of the participants.

Busia County Budget and Economic Forum (CBEF) members were fully involved during public participation on the Annual Development Plan. Civil Society Groups notably Community Empowerment and Development Centre (CEDC) also participated as well Community Based Organizations (CBOs) through their umbrella body Community of Practice (COP) Busia Chapter among other interested groups as per section 117(5) of the PFM Act, 2012

The public gave their views which were captured accordingly and they have been synthesized and translated into respective departmental priorities. The views were generated from the minutes of the proceedings that were captured in the course of the public participation. The exercise achieved its objective which entailed involving members of the public in decision making on developmental matters affecting their County as well as informing the public on development priorities of the County.

Despite the public participation exercise running successfully, there is need for civic education on all members of the public with regards to devolved functions as well as their role during public participation forums. Key priorities raised by the members of the public during public participation are highlighted in table below;

I. O PRIORITIES RAISED DURING PUBLIC PARTICIPATION

TABLE 1.0 SUMMARIZED PRIORITIES

Sector	Key Priorities Raised During Public Participation
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	<ul style="list-style-type: none"> ▪ Provision of subsidized farm and livestock Inputs (planting seeds/seedlings, cuttings, fertilizer, fingerlings and feeds), ▪ Subsidized mechanization services, ▪ Soil PH testing and crop protection ▪ Strengthening extension services across all wards, ▪ Promote value addition and establishment of last mile stores, ▪ Provision of feeds and fodder to farmers ▪ Breed improvement through AI, routine animal vaccination, ▪ Supporting farmers with fish ponds
Road, Transport and Public Work	<ul style="list-style-type: none"> ▪ Opening of new roads to increase accessibility ▪ Maintaining of the existing roads through grading and murraming ▪ Construction of box culverts
Health Services and Sanitation	<ul style="list-style-type: none"> ▪ Provision of Ambulance and Referral services ▪ Provision of adequate Human resource for Health across all facilities ▪ Provision of adequate Infrastructure and equipment in lower level facilities (Staff houses, Maternity Units, Laboratories, General wards, Fencing of Facilities, WASH facilities) ▪ Provision of adequate Infrastructure and equipment in Hospitals (Maternity Units, Laboratories, X-Ray Units, General Wards, Theatres) ▪ Completion of Stalled projects both in lower level facilities and Hospitals ▪ Provision of adequate medical commodities and supplies across all health facilities ▪ Refurbishment of Facilities ▪ Acquisition of Title Deeds for most of the health facilities to prevent encroachment
Trade, Cooperatives investments and industrialization	<ul style="list-style-type: none"> ▪ Completion of stalled markets ▪ Provision of loans to the cooperative groups ▪ Construction of ablution blocks at market centres ▪ Construction of auction rings ▪ Rehabilitation of existing markets

Education and Industrials Skills Development	<ul style="list-style-type: none"> ▪ Construction and Completion of incomplete and stalled ECDE class rooms ▪ Construction of Wash facilities in ECDE centers ▪ Provision of ECDE Capitation ▪ Enhancement of School feeding program budget to enable provision of school meals for a whole week ▪ Enhancement of County Bursary scheme budget ▪ Improvement of infrastructure in VTCs ▪ Equipping of all VTCs with modern equipment and Tools
Lands, Housing and Urban development	<ul style="list-style-type: none"> ▪ Acquisition of land bank for various county projects such as construction of sub county offices ▪ Reclamation of public land through surveying, titling and fencing ▪ Establishment of a fire station for disaster management within urban centre ▪ Establishment of dumping sites in sub counties ▪ construction of county headquarters office to save on money spent on rented premises ▪ Slum upgrading to be considered ▪ Construction of sanitation blocks in urban centres
Water Irrigation Environment Natural Resources Climate Change and Energy	<ul style="list-style-type: none"> ▪ Solarization of water schemes, ▪ Pipeline extension ▪ Establishment of laboratory for water quality testing, ▪ Enhance storage facilities like dams, tanks, ▪ Support with tree seedlings, ▪ Power connectivity in rural areas and installation of mass lights in market centres
Sports, culture and social services	<ul style="list-style-type: none"> ▪ Establishment of social facilities and amenities in sub counties and wards(empowerment center, Stadia, cultural centres, social hall, gender recovery centre and public day care and child protection center)
Governorship	<ul style="list-style-type: none"> ▪ Installation of lightening arrestors and acquisition of mere fire engines

TABLE 1.2 DETAILED PRIORITIES

Ward	Programme	Sub Programme	Mwananchi Proposal / Comments	Response to Proposals
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness				
Bukhayo East	Agribusiness development	Agribusiness Infrastructure Development	At least one fertilizer store within Buyofu East.	Factored in the ADP under Agribusiness Infrastructure Development targeting to have last mile stores per ward
Malaba South	Agribusiness development	Agribusiness Infrastructure Development	Request to be delivered at their own ward office instead of Amagoro.	
Marachi North	Agribusiness development	Agribusiness Infrastructure Development	Proposal for increase in machines for groundnut processing to help create jobs for locals	

Marachi North	Agribusiness development	Agribusiness Infrastructure Development	Proposal to bring in rice milling machines to boost production	value addition machineries and equipment will be installed and farmers/groups will be incubated
Chakol North	Agribusiness development	Agribusiness Infrastructure Development	Proposal for bringing in new modern rice millers as those in place currently are in poor conditions thereby reducing tonnage.	New proposals for consideration in the ADP
Bunyala Central	Agribusiness development	Agribusiness Infrastructure Development	Establishment of a modern milling plant	
Bunyala North	Agribusiness development	Agribusiness Infrastructure Development	Rice frying pan in Sisenye- 2pans	
Mayenje	Agribusiness development	Agribusiness Infrastructure Development	Provide Rice Milling machine	
Marachi North	Agribusiness development	Agribusiness Infrastructure Development	Proposal by casava farmers to the county government to create market for their produce	Factored under market linkage strengthening
Mayenje	Agribusiness development	Agribusiness Infrastructure Development	Opportunities for markets for chicken and other farm produce e.g. Sunflower required	
Angorom	Veterinary Development	Animal Disease and Vector control	Vaccination and cattle dip at Alupe A	Factored in the ADP under animal disease control targeting mass vaccination across the county
Chakol South	Veterinary development	Animal disease and vector control	Conduct vaccination in time	
Nambale Township	Veterinary Development	Animal Disease and vector control	Increase acaricide that will be enough to the whole county.	
Marachi East	Veterinary development	Animal disease and vector control	increase number of animals to be vaccinated against common diseases like foot & mouth disease	
Marachi West	Veterinary development	Animal diseases and vector control	Ensure routine livestock Vaccination	
Matayos South	Veterinary Development and investment.	Animal diseases and vector control	Increase Livestock vaccination against common livestock diseases.	
Marachi North	Veterinary development	Animal diseases and vector control	Community commented on animal diseases and animal death as being a burden hindering their produce.	
Bunyala Central	Veterinary development	Animal diseases and vector control	Animal Vaccinations and breed improvement	
Bunyala North	Veterinary development	Animal diseases and vector control	Tsetse fly control program to be implemented	
Agenga Nanguba	Veterinary development	Animal diseases and vector control	Vaccination to be done on all animals. Revival of Nanderema cattle dip.	
Nambale Township	Veterinary development	Animal diseases and vector control	Include pig farmers and how to be vaccinated.	
Namboboto Nambuku	Veterinary development	Animal diseases and vector control	Veterinary services not available on the ground including lack of animal vaccines	

Elugulu	Veterinary development	Animal diseases and vector control	Conduct research on cattle diseases which are affecting their cattle.	
Bunyala Central	Fisheries and blue economy development	Aquaculture business development programme	establish modern hatchery	New Proposal for consideration in the ADP
Amukura Central	Fisheries and blue economy development	Aquaculture business development programme	Aqua park at Kamarinyang needs feeds and fingerlings. It is not well stocked	Factored in the ADP under strengthening fish feeds factory to produce quality fish feeds
Chakol South	Fisheries and blue economy development	Aquaculture business development programme	Power connectivity at Okerebwa nursing centre is needed	New proposal to be considered in the ADP
Chakol South	Fisheries and blue economy development	Aquaculture business development programme	Develop aqua park at Ochude	3 aqua parks planned in the ADP
Bunyala North	Fisheries and blue economy development	Aquaculture business development programme	Adopt exchange fish gear programme to curb loss of money	To Be considered during implementation
Bunyala North	Fisheries and blue economy development	Aquaculture business development programme	Out of 55 fish cages, 3 cages should be HDP instead of metallic	
Malaba South	Fisheries and blue economy development	Aquaculture business development programme	Fish ponds needed	Factored in the ADP targeting 140 cluster production ponds and support to fish farmers
Namboboto Nambuku	Fisheries and blue economy development	Aquaculture business development programme	There is need to map our fish ponds so as to determine the number of fingerlings that be acquired and distributed	
Bukhayo Central	Fisheries and blue economy development	Aquaculture business development programme	Fingerlings be distributed to Bukhayo central ward farmers	
Angurai North	Fisheries and blue economy development	Aquaculture business development programme	Fish ponds be done in Angurai north ward also	
Bunyala West	Fisheries and blue economy development	Aquaculture business development programme	Fish cages project to benefit the community and resources to be channeled for fish cages project	
Bunyala West	Fisheries and blue economy development	Aquaculture business development programme	Fish cages have developed rust making water unsafe for community, if nothing is done then the cages will be removed	

Chakol South	Agribusiness development	Credit access program	Equal access to agricultural loans by all ward residents	Factored in the ADP with an allocation of 100 million targeting at least 5000 beneficiaires
Bunyala North	Agribusiness development	Credit access program	Support Bunyala fisheries cooperatives	
Marachi East	Agribusiness development	Credit access program	provide enough loans to Marchi East farmers	
Malaba Central	Agribusiness development	Credit access programme	Increase agricultural development fund	
Angurai North	Agribusiness development	Credit access programme	Credit loans to farmers be enhanced	
Bukhaya North	Crop Development	Soil fertility improvement	Department to visit Bukhaya North to test PH levels of land before lime is supplied to farmers.	Factored in the ADP targeting to have at least 8,750 samples tested for PH
Bunyala Central	Agribusiness development	Agribusiness Infrastructure Development	Establishment of rice drying floor and storage facilities in Nanjomi, Magabira, Nemali and Luamoro	New proposal to be considered in the ADP
Bunyala Central	Crop Development	Crop Protection and Post-Harvest Handling	Disease and pest control centres establishment	Factored in the ADP under Crop Protection and post-harvest handling targeting to support farmers with bioherbicides (kichawi kill), pesticides, afflasafe, Hermatic bags
Kingandole	Crop Development	Crop protection and post-harvest Handling	Increase number of hermatic bags	
Marachi North	Crop development	Crop protection and post-harvest handling	Complains of vandalization of farm produce by locals and wild animals hence need for food security.	
Chakol North	Crop development	Crop protection and post-harvest handling	Proposal for crop insurance for low land farmers due to destruction by rains as water flows down slope in Asinge.	New proposal to be considered in the ADP
Bukhaya East	Crop development	Crop protection and post-harvest handling	Stronger management support with kichawi.	
Namboboto Nambuku	Crop development	Crop protection and post-harvest handling	Lack of herbicides and pesticides for farmers yet the department is ever allocating funds for the same	Factored in the ADP under Crop Protection and post-harvest handling targeting to support farmers with bioherbicides (kichawi kill), pesticides, afflasafe, Hermatic bags
Angurai East	Crop development	Crop protection and post-harvest handling	Stringer weed control.	
Angorom	Crop Development	Extension Services	Additional Agricultural extension officers	
Namboboto Nambuku	Crop Development	Extension Services	Lack of agricultural extension officers on the ground	Extension officers strenghtening factored under administration (recurrent)
Elugulu	Crop development	Extension Services	Extension officers to sensitize farmers on groundnuts and sesame including seeds availability.	

Matayos South	Fisheries and blue economy development	Fisheries and Aquaculture development	Supply of fingerlings (20000) approximated; Construction of fish ponds	Factored in the ADP under support to fish farmers	
Marachi North	Fisheries and blue economy	Fisheries infrastructure development	Aquapark in Butula not effective.		
Marachi West	Crop development	Input access	Provide seeds for groundnuts, soya beans, sunflower, maize and cassava	Factored in the ADP under input access with a budget of 150M for inputs support for both oil and food crops	
Matayos South	Crop Development.	Input Access	Increase acreage of cotton, sesame, ground nuts, soya beans and sunflowers; Increase of acreage under food crops, maize, rice, cassava and finger millet.		
Malaba South	Crop development	Input Access	Increased access to mechanization; Increased acreage under oil crops ie cotton, simsim, groundnuts and soya beans; Firms inputs like fertilizer; Soil fertility improvement and testing of soil ph.		
Nangina	Crop development	Input access	Introduction of sunflower farming in Nangina ward.		
Malaba Central	Crop development	Input access	Explore on oil crops for more production. Oil crops authority to be established		
Bukhayo West	Crop Development	Input access	Provide farmers with fertilizers to boost crops.		
Bukhayo West	Crop Development	Input Access	Provide farmers with crop seeds for planting.		
Marachi North	Crop development	Input access	The county should purchase fertilizer and seeds for farmers to increase food security and improve on the way of distribution.		
Bunyala Central	Crop development	Input access	Presence of Agricultural Extension services at the ward level		Extension officers strenghtening factored under administration (recurrent)
Bunyala Central	Crop Development	Input Access	Supply of farm inputs		Factored in the ADP under input access with a budget of 150M for inputs support for both oil and food crops
Angorom	Crop Development	Input Access	Supply of farm inputs		
Chakol South	Crop Development	Input access	Proper sensitization of cotton farmers is needed		
Chakol South	Crop Development	Input access	Provide enough farm inputs soya, cotton, ground nuts, maize		
Chakol South	Crop Development	Input access	Provide enough lime and fertilizer		
Agenga Nanguba	Crop development	Input access	Provision of Horticultural seedlings.		
Angurai South	Crop development	Input access	Distribution of seedlings; avocado, coffee, cassava, groundnuts, sesame. Tree seedlings. Extension services. Distribution of farm inputs.		
Bukhayo East	Crop development	Input access	Input access seedlings.		

Bwiri	Crop development	Input access	Include sorghum under the food crop list; List the areas that benefited for proper review	
Malaba South	Crop development	Input access	Request to increase the number of farmers planned to receive inputs	
Malaba South	Crop Development	Input access	Improved ovacado and mango seedling trees for planting to be availed to farmers	
Namboboto Nambuku	Crop Development	Input Access	Planting seeds not distributed to majority of the farmers in the ward	
Bukhayo Central	Crop development	Input Access	Planting seeds not distributed to majority of the farmers in the ward	
Angurai North	Crop Development	Input Access	Planting seeds not distributed to majority of the farmers in the ward. Allocation of farm inputs espically maize be enhanced and fish production program be reduced	
Kingandole	Crop Development	Input Access	Increase acreage under oil crops	
Burumba	Crop Development	Input access	Increase number of tractors to 35	Factored in the ADP under Mechanization services targeting 35 operational tractors (one per ward)
Burumba	Crop Development	Input access	Increase acreages under food crops	Factored in the ADP under input access with a budget of 150M for inputs support for both oil and food crops
Elugulu	Crop development	Input access	Provision of inputs such as fertilizer to farmers	
Mayenje	Crop development	Input access	Provide farmers with seeds for groundnuts	
Mayenje	Crop development	Input access	Farm inputs i.e. Seeds, fertilizers are needed.	
Mayenje	Crop development	Input access	Seeds to be graded, Ensure timely procurement of seeds, fertilizers, Provide seeds for local vegetables, fruits	
Bukhayo North	Crop development	Input access	Cassava cuttings to be supplied to farmers by the government.	
Bukhayo North	Crop development	Input access	Cotton seeds to be supplied to farmers.	
Marachi East	Crop Development	Input access	Proper sensitization of cotton farmers	
Marachi East	Crop Development	Input access	Provide enough farm inputs soya, cotton, ground nuts, maize	
Marachi East	Crop Development	Input access	Provide enough lime and fertilizer to farmers	
Amukura Central	Crop Development	Input Access	Quality seeds and pesticides to be purchased	
Angurai East	Crop development	Input Access	For each crop let's plant 1500hrs for the whole ward. Add pumpkins and palm oil	
Bunyala Central	Crop Development	Input Access	Supply of subsidized fertilizer	
Bukhayo West	Veterinary Development	Livestock Breed Improvement	Availability of AI services for bulls that promote high production. More veterinary services needed at Bugengi.	

Marachi North	Veterinary development	Livestock breed improvement	Proposal to serve animals with AI in all constituencies and give a correct guideline on the method.	Factored in the ADP under Livestock Breed Improvement targeting to serve at least 5,000 animals with AI across the County
Bunyala Central	Veterinary development	Livestock breed improvement	Support farmers on Artificial Insemination	
Amukura Central	Veterinary development	Livestock breed improvement	AI services for cattle rearing at Kaliwa south Village unit	
Chakol South	Veterinary development	Livestock breed improvement	Provide AI services freely	
Chakol South	Veterinary development	Livestock breed improvement	Increase number of animals served with AI	
Bunyala North	Veterinary development	Livestock breed improvement	Artificial insemination center to be constructed	
Bukhayo East	Veterinary development	Livestock breed improvement	Improvement of livestock breeds.	
Nambale Township	Veterinary development	Livestock breed improvement	Artificial Insemination to be increased and the services fee reduced.	
Namboboto Nambuku	Veterinary development	Livestock breed improvement	avoid the use of expired Artificial Insemination sperms	
Mayenje	Veterinary development	Livestock breed improvement	Consider giving farmers exotic bulls as livestock grants for exotic breeds to substitute A.I services for poor farmers.	
Marachi East	Livestock development	Livestock breed improvement	Provide AI services close to the farmers, if possible at village level	
Marachi East	Livestock development	Livestock breed improvement	Increase number of animals served with AI	
Matayos South	Livestock Development	Livestock development infrastructure	Construction of one poultry park; Improving of daily milk; Provision of cows for milk	
Marachi West	Livestock Development	Livestock production infrastructure	Construction of dairy park, Poultry park within marachi west ward; Establish a demonstration center for value addition	
Malaba South	Livestock development	Livestock production infrastructure	Construction of cattle dips and crush pen Increase of animal breed; Dairy animal for Komolo group;	Factored under veterinary and livestock infrastructure targeting to establish livestock breeding centres that will house the crush pens, hay barns and multiplication units
Bunyala Central	Livestock development	Livestock Production Infrastructure	Establishment of hay barn centres in Magombe East	
Amukura Central	Livestock Development	Livestock production infrastructure	More money to be allocated for purchasing of poultry and heifers for milk production	AI prioritized
Amukura Central	Livestock Development	Livestock production infrastructure	Develop poultry incubation Centres within Kaliwa south	New to be considered in the ADP
Amukura Central	Livestock Development	Livestock production infrastructure	Bee hive farming at simbachai should be promoted	Factored in the ADP under apiculture promotion

Chakol South	Livestock development	Livestock production infrastructure	Establish apiculture demonstration centre	
Chakol South	Livestock development	Livestock production infrastructure	Operationalize Asiriam poultry park	Factored in the ADP, existing dairy parks and poultry parks earmarked for upgrading and completion
Burumba	Livestock Development	Livestock production infrastructure	Revive the existing livestock infrastructure	
Burumba	Livestock Development	Livestock production infrastructure	Revive the existing livestock poutry parks	
Angurai East	Livestock Development	Livestock production infrastructure	Let's have improved cocks. Improve AI	
Bukhayo North	Livestock Development	Livestock production infrastructure	Resources are misused in poultry park and no revenue is realized.	
Marachi East	Livestock development	Livestock production infrastructure	Completion of Bumala B dairy park	
Chakol North	Livestock development	Livestock production infrastructure	Proposal for cattle dip to be placed in Chakol north.	New Proposal for consideration in the ADP
Chakol North	Livestock development	Livestock production infrastructure	Proposal for completion of Acit dairy park.	
Matayos South	Crop Development.	Mechanization service	Addition of tractors in wards and its implements, Provision of Jembes to farmers (1000)	Jembes not factored in the ADP but operational tractor per ward factored
Marachi West	Crop development	Mechanization services	Provision for Tractors at Marachi west ward	Factored in the ADP under Mechanization services targeting 35 operational tractors (one per ward)
Malaba South	Crop development	Mechanization services	Supply tractors for drainage and farming	
Nangina	Crop development	Mechanization services	Munana to be put under irrigation scheme to increase production.	
Malaba Central	Crop development	Mechanization services	Requested 2 excavators in Malaba central ward	
Malaba Central	Crop development	Mechanization services	Requested 2 tractor for Malaba residents.	
Bunyala South	Crop development	Mechanization services	Proposal by members to the county government to place ox ploughs where tractors cannot access.	
Bunyala Central	Crop Development	Mechanization Services	Need 4 tractors to be used across the ward level	
Bunyala Central	Crop Development	Mechanization Services	Increase the number of disc ploughs	
Bunyala Central	Crop Development	Mechanization Services	Acquisition on 4 rotavator machines to be used within Bunyala Central ward	
Angorom	Crop Development	Mechanization Services	Tractor for Angorom ward	

Amukura Central	Crop development	Mechanization services	Availability of Ploughing tractor within the ward offices with full fueling	
Chakol South	Crop Development	Mechanization services	Increase number of tractors, 1 per ward	
Bunyala North	Crop Development	Mechanization services	Increase number of tractors	
Bunyala North	Crop Development	Mechanization services	Sisenye irrigation scheme should be revitalized	
Agenga Nanguba	Crop development	Mechanization services	Ploughing of farms across the ward. Provision of farm inputs and subsidies. Provision of a Tractor for Agenga Ward	
Bukhayo East	Crop development	Mechanization services	provision of a ward tractor (Mungatsi unit)	
Bwiri	Crop development	Mechanization services	Increase the number of tractors at ward level.	
Malaba South	Crop development	Mechanization services	Tractor subsidy, more agricultural extension officer.	
Namboboto Nambuku	Crop development	Mechanization services	Tractors not available on the ground for farmers. Farmers depend on private tractors	
Namboboto Nambuku	Crop development	Mechanization services	Acreage ploughed using tractor subsidy target not realistic, the acreage is overstated and won't be met	
Bukhayo Central	Crop development	Mechanization Services	Tractors not available on the ground for farmers	
Amukura West	Crop Development	Mechanization services	Increase number of tractors to 35	
Mayenje	Crop development	Mechanization services	Allocate at least one tractor to the ward	
Mayenje	Crop development	Mechanization services	Rehabilitate Mayenje Rice Scheme as the area has potential for rice farming.	
Angurai East	Crop development	Mechanization services	One per ward plus one driver.	
Bukhayo North	Crop development	Mechanization services	Tractors to be released to the ward for easy ploughing.	
Bunyala West	Crop development	Mechanization services	Have tractors operational to benefit the community members	
Marachi East	Crop development	Mechanization services	Increase number of tractors, 1 per ward	
Chakol North	Crop development	Mechanization services	Proposal to operationalize tractors in chakol north.	
Bukhayo East	Livestock Development	Pasture and Fodder Development	Pasture and fodder development.	Factored in the ADP under Pasture and Fodder Development targeting to have at least 3 pasture bulking sites
Nambale Township	Livestock Development	Pasture and fodder development.	Challenges in accessing or benefiting from county projects like animal feeds and health support system (this should be streamlined)	
Matayos South	Crop Development.	Soil fertility improvement	Testing of soil PH per every village in Matayos south ward.	Factored in the ADP under soil fertility improvement
Nangina	Crop Development.	Soil fertility improvement	Suggestion of liming of soil for cultivation	targeting to sample at

Bunyala Central	Crop Development	Soil Fertility Improvement	capacity building on soil fertility improvement	least 8,750 samples tested for PH and liming done
Bunyala Central	Crop Development	Soil Fertility Improvement	Soil testing should be prioritised	
Angorom	Crop Development	Soil Fertility Improvement	soil testing prioritization	
Chakol South	Crop Development	Soil fertility improvement	Do soil sampling in time	
Namboboto Nambuku	Crop Development	Soil fertility improvement	Agricultural officers to carry out soil testing not available on the ground	
Burumba	Crop Development	Soil fertility improvement	farms sampled and soil PH tested increased to be increased	
Amukura West	Crop Development	Soil fertility improvement	farms sampled and soil PH tested increased to 20,000	
Elugulu	Crop Development	Soil fertility improvement	Soil Sampling needed	
Nambale Township	Crop Development	Soil fertility improvement	County to opt for wood ash production to reduce the cost of limed farm which has allocation that is half of the estimated target given it will produce the desired result of balancing soil PH and increasing fertility.	
Mayenje	Crop development	Soil Fertility Improvement	Soil sampling and testing is required	
Angurai South	Veterinary services	Veterinary disease control	Bringing Vaccination services closer to people.	Factored in the ADP under animal disease control targeting mass vaccination across the county
Malaba South	Veterinary development	Veterinary infrastructure development	Livestock vaccination to be carried out	
Chakol South	Veterinary development	Veterinary infrastructure development	Construct crush pens and cattle dip at Ochude	New to be considered in the ADP
Chakol South	Veterinary development	Veterinary infrastructure development	Construct county slaughter house	New to be considered in the ADP
Bunyala North	Veterinary development	Veterinary infrastructure development	Crush pens at Budubusi should be put into use	to be considered
Marachi East	Veterinary development	Veterinary infrastructure development	Construction of modern slaughter house at Ogalo market centre	New to be considered in the ADP
Bunyala Central	Veterinary development	Veterinary Infrastructure Development	Improve pigs slaughter house in Bunyala Central	
Malaba South	Livestock production and marketing	Veterinary services	Cattle diseases are menace due to lack of a cattle dip	Factored in the ADP under animal disease control targeting mass vaccination across the county
Trade, Co-operatives, Investment and industrialization				

Marachi West	Trade development and investment	Market modernization and development	Construction of slaughter house at Bumala; Construction of modern market at Bumala; Construction of modern Ablution Block at Bumala market; Construction of Boda-boda shed at Mango road, Bungoma shed	Already captured under the new markets constructed, ablution blocks and Boda-Boda sheds.
Marachi West	Trade development and investment	Market modernization and development	Construction of Jua kali park	Already captured under industrialization program where two Jua Kali sheds are to be constructed.
Matayos South	Trade Development and investment	Market modernization and development.	Completion of Rakite market; Construction of Boda shed in Rakite; Construction of latrine in Rakite market; A mass light at the market and security personnel; Renovation, expansion on the Matayos modern stalls; Garbage collection and drainage needed	Completion and construction of the Rakite Market and Boda boda sheds already captured in the ADP under new markets and Boda-boda sheds. Installation of mass lights at Rakite has been referred to the energy directorate under water.
Matayos South	Cooperative business development	Cooperative development	Small loans to business people in Matayos south	Already linked in the ADP under the cooperative enterprise fund, where the target is to disburse Ksh. 2,500,000 per each cooperative in the ward.
Malaba South	Development and investment	Market modernization and development	Completion of Komolo market stalls, purchase of land and operationalization of market stalls; Purchase of Onyunyur market and Gara market; Construction of Kiriko market; Operationalization of cassava industry; Change of use of Kiriko market	Linked to the ADP through the planned target of 7 markets. Further, the operationalization of the cassava industry is being fast tracked.
Nangina	Trade Development and Investment	Market modernization and development	Building and construction of markets. Achieved at Odiado	Linked to the ADP through construction of new markets.
Malaba Central	Trade development and Investment	Markets modernization and development	A modern Boda-boda sheds and with a hotel inside.	Planned to construct 70 Boda-Boda sheds countywide.
Malaba Central	Trade development and Investment	Investment promotion	Malaba market issues of tax collection sorted.	Linked to the Treasury and Economic Planning department under the revenue directorate.

Malaba Central	Trade development and Investment	Market modernization and development	Malaba market Amoni issues. Residents want a clear ownership of the Amoni market.	Already reported to the leadership of Trade department
Malaba Central	Cooperative business development	Cooperative development	Involve women in trade and cooperatives societies.	Linked to ADP through cooperative enterprise fund
Malaba Central	Cooperative business development	Cooperative development	Strengthen cooperative societies in Malaba.	Linked to ADP through cooperative enterprise fund
Malaba Central	Trade development and investment	Markets modernization and development	Construct Jairo Market.	The market is already budgeted for.
Malaba Central	Cooperative business development	Cooperative development	Introduction of flocker fund in Malaba.	Captured under Climate Change Action Plan
Bukhayo West	Development and Investment	Markets Modernization and Development	Building and construction of Korinda Market. Construction of Bodaboda sheds at Buringala. Building and Construction of functional store CBD. Build Bodaboda sheds at Mundika market. Maintenance of Bugengi market. Complete the ongoing building and construction of Malaya Market.	Korinda Market is already earmarked for construction under ESP. Construction of Buringala and Mundika Boda-boda sheds already factored into the ADP under the trade development and investment program. The completion of Malaya market referred to the department.
Bukhayo West	Industrialization	Industrial Development	Introduction of Buringala mart factory.	Linked to ADP through Industrial park and EPZ .
Bukhayo West	Cooperative business development	Cooperative development	Cooperative enterprise development funding	Linked to ADP through enhanced Cooperative Enterprise funding.
Marachi North	Trade development and Investment	Market modernization and development	Proposal to reduce establishment of new markets and invest on market renovation i.e. fencing and placing garbage disposal areas in market.	Linked to ADP through market construction and Renovation.
Chakol North	Trade development and investment	Market modernization and development	Proposal for placement of an ablution block in Asinge market.	Linked to ADP through construction of ablution blocks
Bunyala Central	Trade Development and Investment	Market Modernization and Development	Establishment of livestock market at Mubwayo	Linked to the ADP through the department of Agriculture.
Bunyala Central	Trade Development and Investment	Market Modernization and Development	Revive Nanjomi, Madiaba and Siamungu markets	Linked to ADP through renovation of markets

Bunyala Central	Trade Development and Investment	Market Modernization and Development	Construction of modern ablution blocks in market centres	Linked to ADP through construction of ablution blocks
Angorom	Trade Development and Investment	Market Modernization and Development	Construction of market at Ojamii Centre	Linked to ADP through construction of new markets.
Angorom	Trade Development and Investment	Market Modernization and Development	Expansion of Angorom Market	Linked to ADP through construction of new markets.
Angorom	Cooperative business development	Cooperative development	Strengthening of ward cooperatives	Increased funding of the Cooperative Enterprise Fund has been noted.
Amukura Central	Cooperative business development	Cooperative development	Construction and fencing of Obekai Market	Linked to ADP through renovation of the new markets
Chakol South	Trade development and investment	Markets modernization and development	-Construct market at Okilidu, Ongaroi, Oyisegere, Amase, Amongura	Linked to ADP through renovation of the new markets
Chakol South	Trade development and investment	Markets modernization and development	-Ablution blocks at Kemodo market, Okilidu mkt and Amongura	Linked to ADP through the development of New Ablution blocks.
Chakol South	Trade development and investment	Markets modernization and development	Bodaboda shade at Asiriam shopping centre, Amongura, Ongariama and Keriamate	Planned to construct 70 Boda-Boda sheds countywide.
Chakol South	Trade development and investment	Markets modernization and development	-Fencing of Kemodo mkt and Okilidu market	Linked to ADP through renovation of the new markets.
Chakol South	Trade development and investment	Markets modernization and development	Install street light at Kemodo market	Referred to the directorate of energy.
Chakol South	Trade development and investment	Markets modernization and development	Waste collection bins at Kemodo	Referred to the directorate of Urban Planning under the department of lands.
Chakol South	Alcoholic drinks and drug abuse	Liquor regulation, licensing and infrastructure development	Rehabilitation centre at Olepito	Factored in ADP through operationalization of one center. Further deliberations will be carried out to construct another center at Olepito as proposed.
Bunyala North	Trade development and investment	Markets modernization and development	Construct modern market at Ruambwa, Munani and Mudembi	Linked to ADP through construction of new markets.
Bunyala North	Trade development and investment	Markets modernization and development	Renovation needed at Budalangi market	Linked to ADP through renovation of markets.

Bunyala North	Trade development and investment	Markets modernization and development	Sanitation block ata Munani market	Linked to ADP through construction of Ablution blocks
Agenga Nanguba	Trade development and investment	Markets modernization and development	Construction of Mumbaka market.	Linked to ADP through construction of new markets.
Agenga Nanguba	Cooperative business development	Cooperative development	Grants to women, youths and disable people.	The planned target is to increase the allocated Cooperative Enterprise Fund which will cater for this proposal.
Angurai South	Trade development	Markets modernization and development	Construction of Kekalet market. Land purchase proposal for market construction Kakapel. Construction of boda boda shade at Ruatama and Kolanya. Market proposal Akoret. Completion of Kolanya market stalls. Construction of a market at Kakatwa.	Linked to ADP through construction of new markets. For the mentioned market and Boda sheds locations, we will consider them in the budget.
Bukhayo East	Trade development and investment.	Markets modernization and development.	Construction of Mungatsi market. Construction of market and Ablution Block at Maeliso unit.	Mungatsi market already earmarked for construction under the ESP.
Bukhayo East	Trade development and investment.	Markets modernization and development.	Construction of boda-boda shades.	Linked to ADP through the allocation of the 70 Boda-boda sheds across the county.
Bukhayo East	Trade development and investment.	Markets modernization and development.	Construction of ablution block at Buyofu market.	Linked to ADP through construction of new ablution blocks
Bukhayo East	Trade development and investment.	Markets modernization and development.	Street lights installed Buyofu market.	Referred to the directorate energy for Inclusion in ADP.
Bukhayo East	Trade development and investment.	Markets modernization and development.	One market to be established in Buyofu East.	Linked through new markets construction.
Bwiri	Cooperative Business Development	Cooperative Development	Cassava value added. Namuduru village has a solar drier they are requesting for capital to kickstart the project.	Linked to ADP through the cooperative enterprise fund. Namuduru village can request for loans through the cooperative enterprise fund.
Bwiri	Trade Development and Investment.	Market modernization and development	Busembe clinic market is stalled.	Linked through new markets construction.

Malaba South	Trade development and Investment	Market modernization and development	Osere city or Jairos construct market and have street light; Osere, Jairos and Awata market to be established; To buy motorbikes for the admins	Referred to the directorate energy for Inclusion in ADP.
Malaba South	Trade development and Investment	Market modernization and development	Jairos needs a boda boda shed	Factored in ADP under new Boda Boda sheds.
Malaba South	Trade development and Investment	Market modernization and development	County Government land available at Jairos market, construct a market shade for small scale businesses; Purchase of land for construction of market at Osasame trading centres.	Linked through new markets construction.
Namboboto Nambuku	Trade development and Investment	Market modernization and development	Luanda market to be constructed so as to enable the county collect a lot of revenues	Linked through new markets construction.
Namboboto Nambuku	Trade development and Investment	Market modernization and development	Nambuku market has leaking roofs, no toilets, no water, no electricity connectivity and the ground needs gravelling. Potential market for revenue collection	Linked to ADP through renovation of markets.
Namboboto Nambuku	Trade development and Investment	Market modernization and development	Sagania market was demolished by an invader	Further inquiries will be done by the department
Namboboto Nambuku	Trade development and Investment	Market modernization and development	Namboboto market hasn't been constructed to date	Further consultations will be done by the department on the status of Namboboto market.
Namboboto Nambuku	Cooperative Business Development	Cooperative development	Mulwanda ginnery is deserted and the public recommends that the structures be used for something else	Already linked to ADP through the construction of cotton aggregation centers which will be key in revamping the ginnery.
Namboboto Nambuku	Trade development and Investment	Market modernization and development	Luanda custom border point to be put up	Nationa Government Function
Bukhayo Central	Trade development and Investment	Market modernization and development	Markets to be constructed, opened and fenced in Bukhayo central ward	Linked to ADP through new markets constructed and renovated.
Angurai North	Trade development and Investment	Market modernization and development	Akiriamet market be constructed	Linked to ADP through new markets constructed and renovated.
Angurai North	Trade development and Investment	Market modernization and development	Boda Boda sheds be done in Akiriamet market	Linked to ADP through new markets constructed and renovated.
Burumba	Trade development and investment	Market modernization and development	Increase number of markets renovated	Linked to ADP through new markets

				constructed and renovated.
Amukura West	Trade development and investment	Market modernization and development	Increase number of markets renovated	Linked to ADP through new markets constructed and renovated.
Elugulu	Trade development and investment	Market modernization and development	Markets modernization and development: Markets needed.	Linked to ADP through new markets constructed and renovated.
Mayenje	Trade development and investment	Market modernization and development	Consider setting up NCPB in Busia Municipality	Linked to ADP through new markets constructed and renovated.
Amukura East	Trade development and investment	Markets modernization and development	Construction of Kotur market	Linked to ADP through new markets constructed and renovated.
Amukura East	Trade development and investment	Markets modernization and development	Construction and fencing of Aturot and Kododoma markets	Linked to ADP through new markets constructed and renovated.
Amukura East	Trade development and investment	Markets modernization and development	Establish a market within Kamunoit sub-location at Koserai. (30 acres Government land available)	Linked to ADP through new markets constructed and renovated.
Angurai East	Trade development and investment	Markets modernization and development	Propose Changara cattle sale yard.	Factored in
Angurai East	Trade development and investment	Markets modernization and development	Establishment of Kolanya market and ablution block.	Linked to ADP through new markets and ablution block
Angurai East	Alcoholic drinks drug abuse.	Markets modernization and development	We need a rehabilitation Centre for drug abuse.	Already linked to adp through operationalization of the Drug center.
Bukhayo North	Trade development and investment	Market modernization and development	One modern market to be constructed at Lupida.	Linked to ADP through new markets constructed and renovated.
Bunyala West	Market modernization trade development	Market modernization and development	Cabros constructed in port Victoria market.	Linked to ADP through new markets constructed and renovated.
Marachi East	Trade development and investment	Markets modernization and development	Renovation of Ogalo market and construction of market at Mauko	Linked to ADP through new markets constructed and renovated.
Marachi East	Trade development and investment	Markets modernization and development	Ablution blocks in Chengo market	Linked to ADP through new markets constructed and renovated.

Marachi East	Trade development and investment	Markets modernization and development	increase the number of bodaboda shades constructed across the ward	Linked to ADP through new markets constructed and renovated.
Marachi East	Trade development and investment	Markets modernization and development	Install street light at Ogallo market	Referred to the directorate of energy..
Education and Industrial Skills Development				
Marachi West	Early childhood development education	ECDE infrastructure development	Construction and Renovation of ECDE classes at Burinda primary, Bunya primary, Nyamwanga primary, Busibula primary; Construction of sanitation blocks at, Nango, Bujumba, Burinda Buriya, Busibula, Nyamwanga, Bujumba and st John Utatu ECDE Centers	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Marachi West	Vocational Training Development	Equipping of VTCs	Equipment supply at Matayos VTC	Ksh 25/= Million has been proposed in ADP FY 2025/26 which will cater for Equiping of all 27 VTCs in our county
Matayos South	Early childhood development education	ECDE infrastructure development	Construction and renovation of ECDE classes in primaries in Matayos south ward; Construction of modern wash facilities in sigwaya primary, Igero primary, Iwanya special school, lunga primary, Increased furniture's, digitals learning materials and staffing; Facilitate ECDE teachers training; Salary increase of ECDE teachers	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which take care of completion of all incomplete and stalled classrooms in our ECDEs across the county.
Matayos South	Vocational Training Development	VTCs Infrastructure development	Construction and Renovation of ICT at Mabunge Vocational Training Centre; Increased in bursary allocation from 4000 to 10000 per student.	the proposal is under consideration. It's pegged on availability of resources
Malaba South	Early childhood development education	ECDE Infrastructure development	Construction of ECDE classes in Onyunyur, Akulany, Atoot primary schools; Construction of classes Osopotoit, Kiriko, Kokare and Akapijan; Purchase of land for ECDE demonic B and osopotoit; Nutrition support for ECDE classes in the ward; Construction of pit latrine; Employment of ECDE teachers in Kiriko and Osopotoit	a total of Ksh 1.5/= million has been allocated in Budget of FY 2024/25 for Construction of ECDE classroom at Koteko Primary. Other in incomplete and stalled projects is considered in ADP FY 2025/26
Malaba South	Vocational Training development	VTCs infrastructure Development	Fencing and equipping of Onyunyur VTC; Construction of polytechnic at kokori location kiriko	the proposal is under consideration. It's pegged on availability of resources

Nangina	Early Childhood Development Education	ECDE infrastructure development	Renovate Burudu ECDE centre.	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Nangina	Early Childhood Development Education	ECDE learning material (feeding programme)	Introduction of feeding programmes for schools.	the program is ongoing a cross all 460 public ECDE. In FY 2023/24 a total of ksh 30/= million was allocated which was absorbed fully. 47,375 learners in our ECDE benefitted from the program. In the budget of FY 2024/25 a total of 25/= million has been allocated for School feeding program
Malaba Central	Early childhood development education	ECDE infrastructure development	Lack of ECDE classrooms at Malaba Township.	in the Budget of FY 2024/25 Ksh 2.3/= million has been allocated for construction and fencing of Achunet and Akiriamasit ECDE. Other stalled and incomplete projects to be considered in ADP fy 2025/26
Malaba Central	Early childhood development education	ECDE learning materials	More ECDE facilities.	a total of ksh 3.36/= million has been proposed in ADP 2025/26 to cater for learning materials in ECDE
Malaba Central	Vocational training development	VTCs infrastructure development	Building and construction of Malaba VTC.	the proposal is under consideration. It's pegged on availability of resources
Bukhayo West	Early childhood development Education	ECDE Infrastructure Development	More Nursery school @ Buringi and Kwasala, Mundulusia, Munongo, Lwero, Bringala, Siongo. Introduction of feeding programme for ECDE. More facilities i.e. food at Mundika Special school.	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and

				stalled classrooms in our ECDEs across the county. Feeding program is ongoing and in the Budget it has been allocated Ksh 25/= million
Bukhayo West	Early childhood development Education	ECDE Infrastructure Development	More ECDE classrooms at Bugengi Primary School.	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Bukhayo West	Vocational Training Development	Equipping of VTCs	Purchase of modern tools and equipment.	Ksh 25/= Million has been proposed in ADP FY 2025/26 which will cater for Equipping of all 27 VTCs in our county
Bukhayo West	Vocational Training Development	VTCs Infrastructure Development	Workshops constructions, Hostels, Construction of Sanitation blocks.	the proposal is under consideration. It's pegged on availability of resources
Marachi North	Early childhood development education	ECDE infrastructure development	Proposal to complete stalled ECDE classroom projects at Masendevale	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Marachi North		ECDE learning materials	Proposal to increase supply of furniture in ECDE classes.	Allocation of Ksh 5.54/= Million has been proposed in ADP Fy2025/26 to cater for equipping of ECDEs with age appropriate furniture
Marachi North	Vocational Training Development	VTC's infrastructure development	Proposal for completion of the stalled building block in Butula polytechnic.	the project is ongoing in the Fy2024/25
Marachi North	Vocational Training Development	Equipping VTC's	Proposal to invest on modern tools in VTC's since there are few currently and those available are in poor condition.	Ksh 25/= Million has been proposed in ADP FY 2025/26 which will cater for Equipping of all 27 VTCs in our county

Bunyala South	Early childhood development education	ECDE infrastructure development	Proposal to increase number of classroom at Lugare to reduce overcrowding.	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Bunyala South	Early childhood development education	ECDE learning materials	Proposal to hire more teachers to cater for the large number of students in ECDE.	the proposal is under consideration. It's pegged on availability of resources
Bunyala South	Early childhood development education		Proposal for full funding by the government on the ECDE feeding programme.	Feeding program is ongoing and in the Budget it has been allocated Ksh 25/= million
Bunyala South	Vocational training development	VTC's infrastructure development	Proposal for establishment of new VTC at Bunyala South Ward.	the proposal is under consideration. It's pegged on availability of resources
Chakol North	Early childhood development education	ECDE infrastructure development	Acit and Okipor ECDE class at terrible conditions proposed for renovation.	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Chakol North	Early childhood development education	School feeding program	Proposal for the county government to fund fully the ECDE feeding programme.	Feeding program is ongoing and in the Budget it has been allocated Ksh 25/= million
Chakol North	Early childhood development education	ECDE learning materials	No learning materials in the ECDE classes.	a total of ksh 3.36/= million has been proposed in ADP 2025/26 to cater for learning materials in ECDE
Chakol North	Vocational training development	VTC's infrastructure development	Proposal for placement of at least one VTC in the area.	the proposal is under consideration. It's pegged on availability of resources
Bunyala Central	Vocational Training Development	VTCs Infrastructure Development	Upgrade Busagwa VTC	the proposal is under consideration. It's pegged on availability of resources

Bunyala Central	Early Childhood Development Education	ECDE Infrastructure Development	Additional ECDE friendly classrooms and Equipping at Habanga, Bubamba and Busagwa	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Bunyala Central	Early Childhood Development Education	ECDE Infrastructure Development	Construction of friendly ablution blocks at ECD centres within Bunyala central ward	Ksh 63/= millions has been considered in ADP 2025/26 Targetting to construct 105 sanitation block in ECDEs across the county
Angorom	Vocational Training Development	VTCs Infrastructure Development	Construction of Workshop at Okisumo VTC	the proposal is under consideration. It's pegged on availability of resources
Angorom	Early Childhood Development Education	ECDE Infrastructure Development	Construction of Ablution blocks, Fencing, maintenance and equipping of ECD centres in Ojamii, Township and Amoni	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Angorom	Early Childhood Development Education	ECDE Infrastructure Development	renovation of Alupe ECD centres	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Angorom	Early Childhood Development Education	Equipping of ECDE with learning materials	Supply of learning materials at ecd centres	a total of ksh 3.36/= million has been proposed in ADP 2025/26 to cater for learning materials in ECDE
Angorom	Early Childhood Development Education	ECDE Infrastructure Development	construction of kitchen for Alupe and Angorom ECD centres to support feeding programme	the proposal is under consideration. It's pegged on availability of resources
Amukura Central	Early Childhood	Infrastrusture Development	Kaliwa ,Apatit,Morukayan Ecde centres needs new Classrooms	Ksh 157.6/= Million has been proposed in ADP FY 2025/26.

	Development Education			which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Amukura Central	Early Childhood Development Education		Enhancement of Feeding program and Bursary allocation	the proposal is under consideration. It's pegged on availability of resources
Busibwabo	Early Childhood Development Education	Infrastructure development	Construction of additional ECDE Classes and Renovation of the existing ones	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Chakol South	Early Childhood Development Education	ECDE infrastructure development	Construction of ECDE Classes at Obucuun, Amongura, Kiriamate, Okerebwa, St. Teresa, Ojaamong pri, Kengatuny pri St. Thomas, Otimong pri	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Chakol South	Early Childhood Development Education	ECDE infrastructure development	Renovation of ECDE at Amase pri, Ongaroi pri, Okame pri	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Chakol South	Early Childhood Development Education	ECDE infrastructure development	Sanitation blocks at Okukur, Okiribwa, St. Teresa, Otimong, Ochude and Olepito	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Chakol South	Early Childhood Development Education	ECDE infrastructure development	Complete Ochude ECDE classroom	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and

				stalled classrooms in our ECDEs across the county
Chakol South	Early Childhood Development Education	Equipping VTCs	Equip Amase VTC	Ksh 25/= Million has been proposed in ADP FY 2025/26 which will cater for Equipping of all 27 VTCs in our county
Bunyala North	Early Childhood Development Education	ECDE infrastructure development	Construction of ECDE classes at Ruambwa, Namunye and Namuduwa and Bulaku	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Bunyala North	Early childhood development education	ECDE infrastructure development	Completion of stalled ECDE classes at Sibuka pri	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Bunyala North	Early childhood development education	ECDE Learning materials	Supply digital learning materials	146 digital learning material have been procured and the process of distribution to 35 ecdes across the county is ongoing. In the ADP 2025/26 ksh 4.9/= has been proposed to purchase digital learning materials to another 35 ECDE Centres
Bunyala North	Early childhood development education	ECDE Learning materials	School feeding program to source rice from Budalangi to promote farmers	The departments procures Rice from Bumamu and Magombe Cooperatives which are from Bunyala
Agenga Nanguba	Early childhood development education	ECDE infrastructure development	Purchase of land and construction of ECDE classes at Mabungwe. Purchase of land Mufomu ECDE. Additional classroom to accommodate more than 200 learners. Construct a pit latrine for ECDE learners. Provision of age appropriate chairs for	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and

			<p>learners. Construction of ECD at Bukiri primary. ECDE building- Buburi primary and teachers. Fencing of schools. Construction of ECD classrooms at Bukeko, Bunandi and Nanderema primary school. Construction ECDE Nandereka. Completion ECDE Bumulimba.</p>	<p>stalled classrooms in our ECDEs across the county. Ksh 63/= millions has been considered in ADP 2025/26 Targetting to construct 105 sanitation block in ECDEs across the county</p>
Agenga Nanguba	Vocational training development	Equipping of VTCs	Equip Agenga polytechnic.	Ksh 25/= Million has been proposed in ADP FY 2025/26 which will cater for Equiping of all 27 VTCs in our county
Agenga Nanguba	Vocational training development	VTCs infrastructure development	Renovation of Buburi vocational training center.	it's under consideration in ADP Fy 2025/26
Angurai South	Early childhood development education	ECDE infrastructure development	<p>Establishment of 13 new ECDE classrooms and completion of 1 stalled project. Renovate ECDE classrooms at Moru pri, Kaujikito pri and Rwatama pri sch. ECDE centres to be equipped with age-appropriate furniture. Construction of ECDE classrooms at Aboloi pri and Aedomoru pri. Additional classrooms for Mwari and Kosenyi primary schools. Renovation of Goromait ECDE classrooms.</p>	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Angurai South	Vocational training development	VTCs infrastructure development	Construction of one workshop at Katakwa VTC.	The project is under consideration in the Budget FY 2024/25
Bukhayo East	Early childhood development education	ECDE infrastructure development	Construction of ECDE classes at Sianda pri, Buyofu, Elwanikha, Buloma ECD and Mundembu ECDE classrooms, Nakhoma, Madende, Emunyenyi, Khulwanda pri, Sango, Matili, Mwenge Khayo	Ksh 157.6/= Million has been proposed in ADP FY 2025/26. which will take care of completion of all incomplete and stalled classrooms in our ECDEs across the county
Bukhayo East	Early childhood development education	ECDE infrastructure development	Washrooms at ECD centres.	Ksh 63/= millions has been considered in ADP 2025/26 Targetting to construct 105 sanitation block in ECDEs across the county

Bukhayo East	Early childhood development education	ECDE learning materials	Digital learning materials for the following ECDs:Sianda pri, Buyofu and Elwanikha.	146 digital learning material have been procured and the process of distribution to 35 ecdes across the county is ongoing. In the ADP 2025/26 ksh 4.9/= has been proposed to purchase digital learning materials to another 35 ECDE Centres
Bukhayo East	Vocational training development	Equipping of VTCs	Khayo to be supplied with modern tools and equipment.	Ksh 25/= Million has been proposed in ADP FY 2025/26 which will cater for Equiping of all 27 VTCs in our county
Bwiri	Early Childhood Development Education	ECDE centers	Nasali ECDE; Bumbe needs an ICT lab; Ganga youth polytechnic needs equipment and; electricity	Ksh 25/= Million has been proposed in ADP FY 2025/26 which will cater for Equiping of all 27 VTCs in our county
Nambale Township	Early Childhood Development Education	ECDE infrastructure Development	To increase the amount of class construction from 1.2 million to 1.5 million.	already factored in ADP fy 2025/26
Nambale Township	VTCs training Development	VTC Infrastructure Development	Renovating the Nambale VTC	The project is under consideration in the Budget FY 2024/25
Nambale Township	VTCs training Development	Equipping of VTC	Equipping the VTC of Nambale and increase staffing	Ksh 25/= Million has been proposed in ADP FY 2025/26 which will cater for Equiping of all 27 VTCs in our county
Malaba South	VTCs training Development	Industrial skills development, ECDE classrooms	All are placed in one village Onyunyur area. To distribute project in other villages too; Addition of ECDE classes due to population pressure; Awata primary school ECDE	already factored in ADP fy 2025/26
Namboboto Nambuku	Early childhood development education	ECDE learning materials	Lack of ECDE learning materials in most of the ECDE centres	a total of ksh 3.36/= million has been proposed in ADP 2025/26 to cater for learning materials in ECDE
Namboboto Nambuku	Early childhood development education	School feeding program	Feeding program not functional at the grassroots	to be act upon with the department immediately

Namboboto Nambuku	Early childhood development education	Capitation	Capitation hasn't been given out since 2022	already factored in Budget fy 2024/25
Namboboto Nambuku	VTCs training Development	VTCs infrastructure development	VTCs in Namboboto not meeting the ministry standards and cannot not even be used as an examination centre	already factored in ADP fy 2025/26
Bukhayo Central	Early childhod development education	ECDE Infrastructure development	Need for additional ECDE classrooms to accommodate PPI and PP2 pupils	already factored in ADP fy 2025/26
Angurai North	Early childhod development education	ECDE Infrastructure development	Lack of ECDE Infrastructure in Akiriamet school	already factored in ADP fy 2025/26
Angurai North	Early childhod development education	ECDE Infrastructure development	Lack of ECDE Infrastructure in Angurai pri. school	already factored in ADP fy 2025/26
Amukura West	Early childhood development education	ECDE infrastructure development	Increase number ECDE learning material to 70	already factored in ADP fy 2025/26
Elugulu	Early childhood development education		ECDE infrastructure: ECD classrooms require renovation. ECD classrooms should be improved before constructing new ones.	already factored in ADP fy 2025/26
Elugulu	Early childhood development education		Increase furniture in ECD classrooms to accommodate the number of pupils.	already factored in ADP fy 2025/26
Elugulu	Early childhood development education		Increase the number of ECD teachers.	already factored in ADP fy 2025/26
Elugulu	Vocational Training		Establish a Vocational Training Center in the ward	already factored in ADP fy 2025/26
Elugulu			Provide adequate Training Equipment In the VTC facilities.	already factored in ADP fy 2025/26
Amukura East	Early childhood development education	ECDE infrastructure development	Construct classrooms at Kotur ECD, Kidera and Okisimo	already factored in ADP fy 2025/26
Amukura East	Early childhood development education		Employ ECDE teachers	already factored in ADP fy 2025/26
Amukura East	Early childhood development education	ECDE infrastructure development	Completion and equipping of Kuang'amor ECDE classrooms	already factored in ADP fy 2025/26
Amukura East	Early childhood development education	ECDE infrastructure development	Completion and equipping of Akobwait ECDE classrooms	already factored in ADP fy 2025/26
Amukura East	Early childhood development education	ECDE infrastructure development	Renovation of Papa primary ECDE classrooms	already factored in ADP fy 2025/26
Amukura East	Vocational training development	VTCs infrastructure development	Okisimo VTC to be equipped with learning materials and trainers	already factored in ADP fy 2025/26
Amukura East	Early childhood development education		School feeding programme in ECDE centers	already factored in ADP fy 2025/26

Amukura East	Early childhood development education	ECDE infrastructure development	Construct ECDE classrooms at Kaunoit primary school and employ more teachers	already factored in ADP fy 2025/26
Amukura East	Education Support		Increase bursaries from 2,000/= to at least 10,000/=	already factored in ADP fy 2025/26
Amukura East	Vocational training development	VTCs infrastructure development	Construction and commissioning of Oburi Polytechnic	already factored in ADP fy 2025/26
Angurai East	Vocational training development		We need 2 ECDE Centre at Aloete and Akadoot schools.	already factored in ADP fy 2025/26
Bukhayo North	Vocational training development	Construction of admin block	One administration block to be constructed at Lupida VTC.	already factored in ADP fy 2025/26
Bukhayo North	Vocational training development		Sanitation block to be constructed at LUpida.	already factored in ADP fy 2025/48
Bukhayo North	Vocational training development	Vocational training development	Workshop to be opened at Mwangaza VTC	already factored in ADP fy 2025/26
Bukhayo North	Vocational training development	VTCs infrastructure development	Perimeter wall to be constructed at Lupida and Mwangaza VTCs.	already factored in ADP fy 2025/26
Bukhayo North	Education Support	Bursary allocation	FY 2023/2024 county bursary did not benefit Bukhayo northm	already factored in ADP fy 2025/26
Bukhayo North	Education Support	Bursary allocation	Education committee established to deal with issues such bursary allocation to avoid conflicts.	already factored in ADP fy 2025/26
Bukhayo North	Early childhood development education	Equipping ECDE centres	ECDE provide center with learning material.	already factored in ADP fy 2025/26
Bukhayo North	Early childhood development education	Equipping ECDE centres	ECDE teachers to be employed	already factored in ADP fy 2025/56
Bukhayo North	Vocational training development	Equipping of VTCs	Lack of funds to sustain learners at Lupida and Mwangaza VTCs.	already factored in ADP fy 2025/26
Bukhayo North	Vocational training development	Equipping of VTCs	Mechanical teachers at VTCs paid and no student to learn.	already factored in ADP fy 2025/26
Bunyala West	Early childhood development education	Construction of ECDE classrooms at Sumba village	Construction stopped at linto level far over 10 years.	already factored in ADP fy 2025/26
Bunyala West	Education Support	Education Support	Bursary bursary budget to increase to 3million.	already factored in ADP fy 2025/60
Marachi East	Early childhood development education	ECDE infrastructure development	Completion of stalled ECDE Class at Buduma pri and construction of ECDE classaes at Mauko pri and Siribo primary schools	already factored in ADP fy 2025/26
Marachi East	Early childhood development education	ECDE infrastructure development	Renovation of ECDEs within Marchi east ward	already factored in ADP fy 2025/26

Marachi East	Early childhood development education	ECDE infrastructure development	Sanitation blocks in all ECDE centers	already factored in ADP fy 2025/26
Sport, Culture and social services				
Matayos South	Culture promotion and development	Cultural promotion	Construction of social hall at Igero; Cultural center at Murende complex; Installation of Wi-Fi at Nangoma's chief champ and Muyafwa dispensary; Finding sports teams	Captured in the culture promotion and development
Matayos South	Youth empowerment and development	Youth enterprise and development	Empowerment to Youths and Youth center construction	Captured in the youth empowerment center with 2 targets
Chakol South	Culture promotion and development	Cultural promotion	Establish cultural center	Captured in the culture promotion and development
Chakol South	Youth empowerment and development	Youth enterprise and empowerment	Youth empowerment centre	Captured in the youth empowerment center with 2 targets
Bunyala North	Culture promotion and development	Cultural promotion	Inter-county boat racing to be introduced	recurrent item to be captured in CFSP and Budget
Bunyala North	Social assistance and development to vulnerable	Social support services	World HIV AIDS day should be hosted in Bunyala north since they did not benefit from the previous	recurrent item to be captured in CFSP and Budget
Bunyala North	Youth empowerment and development	Youth enterprise and empowerment	Introduce County sports activity beginning to help tap talents	recurrent item to be captured in CFSP and Budget
Bunyala North	Youth empowerment and development	Youth enterprise and empowerment	Introduce Film industry in Bunyala for youth empowerment	To be planned for in recurrent budget
Bwiri	Culture promotion and Development	Cultural center operationalized	Bumbe cultural centre to be completed, equipped and operationalized.	Captured in the culture promotion and development
Bwiri	Promotion Development of sports	Stadia upgraded	Bumbe stadium completion.	Planned under sports promotion with a target of two
Nambale Township	Promotion and Development of sports	Sports promotion Infrastructure Development	Building of modern stadium; The county to cheap in team registration	To be planned for in recurrent budget
Malaba South	Culture Promotion and Development	Cultural promotion	Construct one cultural centre at Osere city	planned under cultural promotion with a target of one
Marachi East	Youth empowerment and development	Youth enterprise and empowerment	construct Youth empowerment centre at least one in Marachi east	planned under youth empowerment and development with a target of two

Malaba Central	Sports promotion infrastructure development	Promotion and development of sports	Requested modern stadium at Malaba.	Planned under sports promotion
Malaba Central	Promotion and development of local tourism in the county.	Tourism promotion and structure development	A tourist attraction site at least one in Malaba.	Planned under tourism promotion
Bukhayo West	Culture Promotion and Development	Cultural Promotion	Suggested the construction of cultural Centre to be built and constructed at Mauko.	Plan to refurbish the existing one
Bukhayo West	Youth Empowerment and Development	Youth Enterprise and Empowerment	More equipment for Youth Empowerment Centers. Identification of skills and talents among youths.	New and to be given future consideration
Bukhayo West	Promotion and Development of sports	Sports Promotion Infrastructure Development	Building and Construction of Busia Prison Sports ground.	Planned under sports promotion
Bukhayo West	Gender Affairs Programme	Enhancing and sustaining gender resilience	Building and Construction of recovery centres.	Planned under gender affairs programme
Angurai East	Culture promotion and Development	Cultural Promotion	We need one library and cultural Centre at Kolanya.	planned under cultural promotion
Angurai East	Child care, right and protection	Rehabilitation and custody	We need one child rescue and day care Centre at Kolanya.	Planned under rehabilitation and custody
Angurai East	Youth empowerment and development	Youth enterprise and empowerment	We need one empowerment and development Centre in the ward.	planned under youth empowerment and development
Angurai East	Gender Affairs programme	Enhancing and sustaining gender resilience	We need one gender-based recovery Centre at Kolanya.	Planned under gender affairs programme
Angurai East	Social assistance and development to vulnerable	Social support services	We need a ward community social hall.	Planned under social support services
Bukhayo North	Promotion and development of sports	Sport promotion and infrastructure development	Funds to be allocated to promote and support talented youths.	Planned under sports promotion
Bukhayo North	Youth empowerment and development	Youth enterprise and empowerment	Youth empowerment centre to establish on dormant land for youth to access ICT services.	Planned under youth empowerment
Bukhayo North	Culture promotion and development.	Cultural promotion.	Cultural centres to be established at Lupida because the land is wasted.	New and to be given future consideration
Burumba	Culture promotion and development	Cultural promotion	cultural center to be constructed at Burumba	Planned under cultural promotion

Burumba	Culture promotion and development	Cultural promotion	Library suggested at the Burumba ward	Planned under cultural promotion
Burumba	Child care, right and protection	Rehabilitation and custody	Burumba requested for public day care it being located in town and most residents are working	Planned under rehabilitation and custody
Burumba	Youth empowerment and Development	Youth enterprise and empowerment	Construction of youth empowerment center to be constructed in Burumba due to high unemployment rate	Planned under youth empowerment
Burumba	Promotion and development of sports	Sports infrastructure and development	Requested to upgrade existing Busia stadium	Planned under sports promotion
Burumba	Gender affairs programmes	Enhancing and sustaining gender resilience	Requested for gender based recovery center due to increased cases	Planned under gender affairs programme
Burumba	Social assistance and development to vulnerable	Social support services	Construct a storey building for busia social hall and refurbish the existing one in Busia town	Planned under social support services
Marachi West	Cultural promotion and development	Cultural promotion	Construction of cultural center at Marachi West and construction of social hall	Planned under cultural promotion and social services
Marachi West	Promotion and development of sports	Sports promotion infrastructure development	Purchase of sporting equipments like balls and games kots for players and traditional dancers	To be considered in the recurrent budget
Malaba South	Cultural promotion and development	Cultural promotion	Purchase of land for stadium in Komolo	To be considered in the department of lands
Malaba South	Youth empowerment and development	Youth enterprise's and empowerment	Supporting and empowering paths in Kokara location at large Tournament; Kiriko empowerment Centre, Supporting groups in registration at social services	To be considered in the recurrent budget
Malaba South	Promotion and development of sports	Sports promotion and infrastructure development	Creation of teams comprising of all games, football, volleyball and others	To be considered in the recurrent budget
Nangina	Promotion and development of sports	Sports promotion infrastructure development	Construction of stadium	Planned under sports promotion
Marachi North	Culture promotion and development	Culture promotion	Proposal for completion of stalled Butula cultural center.	To be considered under cultural promotion
Marachi North	Promotion and development of sports	Sports promotion and infrastructure development	Proposal to relocate funds from construction of modern stadium to renovation and upgrading of current ones.	Planned under promotion of sports
Marachi North	Childcare, right and protection	Rehabilitation and custody	Proposal for placement of at least one public day care ward.	Planned under rehabilitation and custody
Bunyala Central	Promotion and development of sports	sports promotion	Hold continuous sporting activities to reduce idleness among youths within the ward	To be considered in the recurrent budget

Bunyala Central	Promotion and development of sports	sports promotion	Diversification of sporting activities with consideration of both gender and age sets	To be considered in the recurrent budget
Angorom	Youth Empowerment and Development	Youth Enterprise and Empowerment	Youth empowerment centre at Ojamii Centre	Planned under youth empowerment
Angorom	Promotion and development of sports	sports promotion	Ward sporting activities at Ojamii, Amoni and Township	To be considered in the recurrent budget
Angorom	Cultural promotion and development	Cultural promotion	Grants to marginalised groups	To be considered in the recurrent budget
Agenga Nanguba	Promotion and development of sports	Sports promotion infrastructure development	At least have games and sports for youths in April, August and December. Construction of offices for sports. Purchasing uniforms and balls for players.	To be considered in the recurrent budget
Agenga Nanguba	Youth empowerment and development	Sports promotion infrastructure development	Holding tournaments. Supporting music and other local talents. Funding tournaments to encourage youths e.g. football and netball.	To be considered in the recurrent budget
Angurai South	Cultural promotion and development	Cultural promotion and infrastructure development	Completion and equipping of Kakapel cultural center and fencing.	planned under cultural promotion
Angurai South	Promotion and development of sports	Sports promotion and infrastructure development	Improving football pitches. Knitting of teams, Grants for groups.	Planned under sports promotion
Bukhayo Central	Youth empowerment and development	Youth enterprise and empowerment	Youth empowerment centre in Nambale was constructed but electricity was disconnected, the donated computers taken by CDF officers	Case to be considered
Bukhayo Central	Social assistance and development to vulnerable	Social support services	Disability friendly structures be done at the grassroots	Planned and cuts across all departments
Bukhayo Central	Childcare, right and protection	Rehabilitation and custody	Child protection centres be done in Nambale sub county	Planned under rehabilitation and custody
Angurai North	Social assistance and development to vulnerable	Social support services	Lack of toilet friendly for PWDs in markets and health facilities	Advocacy for mainstreaming on all public works across the departments
Angurai North	Youth empowerment and development	Youth enterprise and empowerment	Youths be empowered through employment at the urban and rural market areas to work as cleaners	Planned under youth empowerment
Amukura West	Culture promotion and development	Cultural promotion	Increase number of cultural center to seven in every sub county	Planned under cultural promotion
Amukura West	Youth empowerment	Youth enterprise and empowerment	Increase youth empowerment center to three	Planned under youth empowerment

	and Development			
Amukura West	Promotion and development of local tourism in the county	Tourism promotion and infrastructure development	Increase number of tourism sites from one to two	Planned under tourism promotion
Amukura West	Gender affairs programmes	Enhancing and sustaining gender resilience	Gender recovery center to be increased to two due to high cases	Planned under gender affairs programme
Elugulu	Youth empowerment and Development	Youth enterprise and empowerment	Conduct talent mapping among youth	To be considered in the recurrent budget
Elugulu	Youth empowerment and Development	Youth enterprise and empowerment	Prioritize youth sports activities	To be considered in the recurrent budget
Mayenje	Promotion and development of sports	Sport promotion infrastructure development	Prioritize sports in the County	To be considered in the recurrent budget
Amukura East	Youth empowerment and development	Youth enterprise and empowerment	Establish a Youth Empowerment Center	Planned under youth empowerment
Amukura East	Culture promotion and development	Culture promotion and infrastructure development	Distribution of grants to welfare groups, CBOs,,SACCOs, youth groups	To be considered in the recurrent budget
Amukura East	Youth empowerment and development	Youth enterprise and empowerment	Empower youth through sport activities	To be considered in the recurrent budget
Amukura East	Culture promotion and development	Cultural promotion	Empowering cultural groups	To be considered in the recurrent budget
Bunyala West	Culture promotion and development	Culture promotion and infrastructure development	Government to sponsor culture abd festival programmes	To be considered in the recurrent budget
Bunyala West	Social assistance and development to vulnerable	Social support services	Modern social hall to be built.	Planned under social support services
Bunyala West	Promotion and development of sports	Sport promotion infrastructure development	Budget for modern stadium to be transferred to bursary.	Planned under sports promotion priority was stadium construction
Bunyala South	Culture promotion and development	Cultural promotion	Proposal for placement of cultural centres in all wards of the county.	Captured in the culture promotion and development
Bunyala South	Child care, right and protection	Rehabilitation and custody	Proposed relocation of funds from child day care to the placement of new VTC in the ward.	Planned under rehabilitation and custody

Chakol North	Promotion and development of sports	Sport promotion infrastructure development	Proposal for placement of a stadium in chakol north.	New to be put into consideration
Marachi Central	Promotion and development of sports	Sports promotion infrastructure development	Busia Stadium- a border town still lacking a proper stadium	Planned sports promotion
Kingandole	Child care, right and protection	Rehabilitation and custody	Child protection center construction one more to be added	Planned under rehabilitation and custody
Kingandole	Child care, right and protection	Rehabilitation and custody	Day care one more to be added	Planned under rehabilitation and custody
Kingandole	Gender affairs programmes	Enhancing and sustaining gender resilience	Gender based recovery center to be added	Planned under gender affairs programme
Roads, Transport and public works				
Marachi West	Road network	Road Infrastructure development	Grading of Flora Hotel road; Maintenance of Bumala market feeder roads; Lying of cabrios at Bumala stage; Maintenance of street lights; Flood lights at Bumala market 2	215km planned for under road infrastructre sub-programme
Matayos South	Road networks	Road infrastructure development	Nambere to Namikoye bridge opening; Opening of Mandere to Manyoko road; Luliba – Nabubolu foot bridge; Opening of Obari – Oloo – Osamo road; Opening of Desterio junction through kamkunji – Mabunge junction; Maintenance of the roads Budembamboka – Alingiton – Husyewe road; Grading and muraming of Denis Afande – Sheban road; Okoa shopping center – Namwitsolu road; Lwanya girls – Igero primary road; Bulanda ACK – Abednego Onyango road; Lwanya girls; Nabubolu road; Lugrara – Odembo road.	Road grading and opening of new roads planned for
Malaba South	Road networks	Road infrastructure development	Routine maintenance of existing roads; Opening of new roads like Agoromit – Gara, Onyunyur – opaare, Akulony – Akadukudukut, Ogiroi – Kadakai; Box culverts and bridges, Kocholia Catholic Mission, Koteko – Lupida access road in Koteko stage.	30km planned for in the ADP
Nangina	Road infrastructure development performance network	Rural Infrastructure development	Building and construction of roads. Renovation of poor roads(tarmacking)	215km planned for under road infrastructre sub-programme
Nangina	Road network	Rural Infrastructure development	Suggested the construction of culverts and bridges along roads (Nangina Sio port road)	10 Box culverts planned for in the ADP
Malaba Central	Road Network	Road infrastructure development	Build and construct Amagoro road . Requested cabros on construction on narrow roads.	215km planned for under road infrastructre sub-programme

Malaba Central	Road Network	Road infrastructure development	Request the extension of Malaba road by 5km	215km planned for under road infrastructure sub-programme
Bukhayo West	Road networks	Road infrastructure development	Construction of Mundika Busia road,Bringala Indoli Budokomi bridge,Maintenance of Mundulusia and Siteko road.	215km planned for under road infrastructure sub-programme
Bukhayo West	Road networks	Road infrastructure development	Construction of Buriangi road connecting Kwasiala.	215km planned for under road infrastructure sub-programme
Bukhayo West	Road networks	Road infrastructure development	Construction and building of roads in Bukhayo West Ward at large	215km planned for under road infrastructure sub-programme
Bukhayo West	Road network	Road infrastructure development	Building and construction of Luwero bridge to connect Teso South.	10 Box culverts planned for in the ADP
Chakol North	Road network	Road infrastructure development	Proposal to maintain and create proper road at Murkarisa- Aterech road.	215km planned for under road infrastructure sub-programme in the ADP
Chakol North			Proposal to expand the roads and placement of proper drainage streams.	Storm water management planned for in the ADP
Bunyala Central	Road Network	Road Infrastructure Development	Proper drainage systems at Magombe East specifically in Namusaja, Nandoli, Mamusala, Nandikunya and Nalala	Drainage works to be included in the BQ.
Bunyala Central			Construct box culverts in Emudondo, Nakhairira, Juakali road to Mundika, Okodo road to Buongo, Luamoro to Wangoma road	10 Box culverts planned for in the ADP
Bunyala Central			upgrade Siunga Foot bridge to a Box culvert	10 Box culverts planned for in the ADP
Bunyala Central			Construction of culverts at Nandikunya irrigation canal and Nasiraka canal	10 Box culverts planned for in the ADP
Bunyala Central			Nanjomi- Hudege road be maintained	215km planned for under road infrastructure sub-programme in the ADP
Angorom	Road Network	Road Infrastructure Development	Construction of culverts in Makelele, Abaoto, Ataba and Opatasi areas	10 Box culverts planned for in the ADP
Angorom			Opening of Mtongwe road	30 km of new roads planned for in the ADP

Angorom			Maintenance of road from Catholic church to Asoka spring	215km planned for under road infrastructure sub-programme in the ADP
Angorom			Construction of bridge at Cosmas spring	10 Box culverts planned for in the ADP
Angorom			Road upgrade from Airstrip, Mongola Road and connecting road block to Alupe highway	5 km planned for upgrading to bitumen standards
Angorom			Drainage systems and Culverts at Okwatch-Alupe road	10 Box culverts planned for in the ADP
Angorom			Makelele and Opakasi road culverts and bridge construction Okombo- Bweka road	10 Box culverts planned for in the ADP
Angorom			Bitumen -Onole- Obara road and grading of Osigwar road, Akendo- Asiriam road	215km planned for for grading and murraming under road infrastructure sub-programme in the ADP
Angorom			Grading of Emomuge road	215km planned for for grading and murraming under road infrastructure sub-programme in the ADP
Angorom			Opening of Otete and Odera Road	30km of new roads planned for in the ADP
Angorom			Grading of Marino road	215km planned for for grading and murraming under road infrastructure sub-programme in the ADP
Amukura Central	Road network	Roads infrastructure development	Morukeyan - Apatit Rd, Kaliwa -Morukayn Rd, Kaliwa -kajoro, Kongurapus -Apatit Rd . They need Grading, Murraming, stone pitching	215km planned for for grading and murraming under road infrastructure sub-programme in the ADP
Amukura Central	Road network	Roads infrastructure development	Imodoi -Opokot Rd needs improvement	215km planned for for grading and murraming under road infrastructure sub-programme in the ADP

Amukura Central	Road network	Roads infrastructure development	Roads at Katelenyang, simbachai apokor Box Culvert	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Busibwabo	Road network		Construction of Busibwabo /Nasewa Bridge	Feasibility study was done and an appropriate site was chosen out of the proposed three. Geotechnical investigation yet to be done. Needs substantive Resource allocation
Marachi Central	Road Network	Road Infrastructure development	Busiada - Ochocho Rd to be Maintained	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Chakol South	Road network	Road infrastructure development	Box culvert at Aladoi-Obucuun road, Adama-Alaboroi road and Atieno-Kiraimate	10 Box culverts planned for in the ADP
Chakol South	Road network	Road infrastructure development	Opening of roads-Oile junction-Amase, Aseriam-Amase dispensary, Okame sec-Okatekok and Okame technical-Aterait	30 km of new roads pallned for in the ADP
Chakol South	Road network	Road infrastructure development	Omanyala bridge-doing	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Chakol South	Road network	Road infrastructure development	Alomadoi-Alupe university bridge	To be factored in future plans.
Chakol South	Road network	Road infrastructure development	Karuk Aget road	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Chakol South	Road network	Road infrastructure development	Muranga- Barasava road murraming	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Chakol South	Road network	Road infrastructure development	Kawaga mosque-Amukura central (foot bridge)	10 Box culverts planned for in the ADP

Bunyala North	Road network	Road infrastructure development	Road at Omena beach (Sisenye)	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Agenga Nanguba	Road Network	Road infrastructure development	Gravelling of roads across the ward. Access roads to be improved. Improve and maintain the following existing roads;Sigari road, Bukiri- Muramba road, Agenga nutrition- Samia girls, Businda- Many road, Sigalame center – Agenga primary, Legio-Busudu pri, AP camp-Magada road.	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Angurai South	Road network	Rural road infrastructure	Construction of new roads 10km. Opening of 2 roads equivalent to 15km; Katakwa sec- Akolong, Rwatama dispensary-Moru- Okimaru. Construction of 6 box culverts. A bridge at Mwari – Rwatama road. Kosenyi, Agonget- Aleles road (box culverts). Rwatama – Mwari – Aboloi 8km.Agonget – Kimakiyo (box culverts). 15km roads within Kakapel village unit.	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Bukhayo East	Road network	Road infrastructure development.	Maintance of Mungatsi TTI road, Namaindi-Busakadi,Mungatsi- Emukhuyu road. Construction of Mungatsi- Bukadanyi road..	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Bukhayo East			Opening Ouma Nandiki through Charles Omusa road.3km road at Mwembe Taa.	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Bukhayo East			Box culverts at Madibo river.	10 Box culverts planned for in the ADP
Bukhayo East			Grading and murraming Buyofu- Madibo road.	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Bukhayo East			Construction of Mundemba bridge at R.Sio-Madibo road.	10 Box culverts planned for in the ADP
Bukhayo East			-Opening new rural road from Musenga-Lupida spring-Khayo dispensary.	30 km of new roads pallned for in the ADP

Bwiri	Road Infrastructure Development	Kilometer of roads opened	Maintain marram roads regularly.	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Nambale Township	Road network	Road Infrastructure Development	Namable-Amukura, Nambale-Bumala, and Nambale boys road needs bitumen standard.	5 km planned for upgrading to bitumen standards
Malaba South	Road network	Kilometer of roads maintained	Agonget road maintenance; Jairos- kaukoti-oburukode road to be constructed; Aguriat-Kaukotoit-Kekalet road to be constructed; Nyamatunga and agonget-okileu needs culverts.	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Malaba South		Kilometer of roads opened and maintained	Wangila- Kimokori- Amos road is a bushy road and in poor condition, request for maintenance; Fly over at Okuleu Agonget connction(bridge(215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Malaba South			Okuleu primary road to Amagoro bridge need to be repaired which is in currently in bad state to use with school children.	To be factored in future plans.
Bukhayo Central		Road infrastructure development	Need for Box and Round culverts in the ward	10 Box culverts planned for in the ADP
Angurai North		Road infrastructure development	Kapesur box culvert be constructed	10 Box culverts planned for in the ADP
Kingandole	Road network	Road infrastructure development	Increased kilometers of roads upgraded to bitumen standards	5 km planned for upgrading to bitumen standards
Burumba	Road network	Road infrastructure development	Upgraded to bitumen of the following roads;ABSA-slaughter house, Unity hotel-Kipsam, Younear-Kipsam-Farmview	5 km planned for upgrading to bitumen standards
Burumba	Road network	Road infrastructure development	Box culvert required in Ekeru stream, near Ebeneza,Mamba Hotel	10 Box culverts planned for in the ADP
Burumba	Road network	Road infrastructure development	Maintanance of the following roads Younear Road, unity hotel road, Mama opoya road	5 km planned for upgrading to bitumen standards
Mayenje			Consider roads in the ward for tarmacking.	5 km planned for upgrading to bitumen standards
Amukura East	Road network	Road infrastructure development	Grading of roads: Kotur-Police-Koserai junction, Kodedema Pri.-St. Cecilia Sec., Ongaroi-Powerline, Manyura-Okisimo pri, Kopita-Kwang'amor	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP

Amukura East	Road network	Road infrastructure development	Maintainance of Koteng'o-Musokojo road, Atapara-Akubwait pri road, Koteng'o-Odanga road, Man man- Manyasi road, Otindo-Kacamit road	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Amukura East	Road network	Road infrastructure development	Drainage, culvert and gravel Amukura junction-Oburi pri-Kodedema primary	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Amukura East	Road network	Road infrastructure development	Opening, formation and gravel of Abeles-Agirimet B village road	30 km of new roads pallned for in the ADP
Amukura East	Road network	Road infrastructure development	Opening, formation and gravel of Dr. Omuse- St. Rose Parish road	30 km of new roads pallned for in the ADP
Amukura East	Road network	Road infrastructure development	Bridges be built at Koserai-Kamunoi road, Kamunoi-Apokor, Opat-Ataba road, Sakaya-Koja, KocheK-Aturet road	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Angurai East			We need a box culvert for our roads in the whole ward.	10 Box culverts planned for in the ADP
Angurai East			Open new roads in our ward (Kolanya).	30 km of new roads pallned for in the ADP
Bukhayo North	Road infrastructure development	Road infrastructure development	Lupida Koteka road to be constructed.	215km planned for for grading and murraming under road infrastructre sub-programme in the ADP
Bukhayo North	Road network	Road infrastructure development	Box culverts and bridge constructed Emukhuyu and Koshalai roads.	10 Box culverts planned for in the ADP
Bukhayo North	Road network	Road infrastructure development	Igara Otiru, Emukhuyu, Luenge, Kwangamoru needs afoot bridges.	10 Box culverts planned for in the ADP
Bunyala West	Road network	Road infrastructure development	Marenga – Sinyenye road to be tarmacked.	5 km planned for upgrading to bitumen standards
Marachi East	Road network	Road infrastructure development	Operationalization of the Akanyo-Alaki Box culvert	The roads connectong to the box culvert to be graded .
Marachi East	Road network	Road infrastructure development	grading and murraming of Mauko-Lukongo-Ogalo road	Grading done waiting for murraming.

Land, Housing and Urban Development				
Matayos South	Physical planning and Land use management	Land use administration and management	Demarcation and fencing of springs in Mbuya, Okumu kudero, Okoki, Olwanda springs; Purchase of land for construction of Mabunge Vocational Training Centre; Acquisition of more land and title deeds.	There is budget allocation for fencing existing parcels of land and purchase of land bank
Malaba South	Physical planning and land use management	Land use administration management	Purchase of land for slaughter house in Komolo; Acreage of land to be reclaimed; Maintenance of current mass lights in Komolo Village; Purchase of lands for administration offices; Title deeds for farmers; Purchase of land Komolo cattle Dip	There is budget allocation for fencing existing parcels of land and purchase of land bank
Marachi North	Housing development and management	Housing management	Proposal to relocate funds from renovation of government offices and budget more on profit bearing projects.	
Chakol North	Physical planning and land use management	Land use, administration and management	Proposal for provision of formal land document i.e. title deed to farmers	processing for title deeds budget for in recurrent budget
Chakol North	Urban management services	Urban infrastructure development and management	Proposal for Busia airstrip to be brought back to a fully functional state to ease transport and tourism.	new proposal
Bunyala Central	Urban management services	Urban infrastructure development and management	Establish garbage collection centres	Budgeted for under recurrent budget
Angorom	Physical Planning and Land Use Management	Land use Administration and Management	Purchase of land at Ojamii centre for construction of a dispensary	captured under acquisition of land bank
Amukura Central	Housing development		Village admin offices needs to be constructed at Kongorapus land and morukeyan land	construction od ward and village offices captured under Public Service Management
Chakol South	Physical planning and land use management	Land use administration and management	Purchase of land for Asiriam market	captured under acquisition of land bank
Chakol South	Physical planning and land use management	Land use administration and management	Fencing of Okilidu market	There is budget allocation for fencing existing parcels of land and purchase of land bank
Bunyala North	Urban management services	Urban infrastructure development and management	Establish dumpsite to cover Bunyala and Samia	captured under acquisition of land bank
Angurai South	Housing development	Housing management	Purchase of land for Ward and village administrators' office.	captured under acquisition of land bank

	and management			
Angurai South			Purchase of more land for Akibui water project.	captured under acquisition of land bank
Nambale Township	Physical planning and land use management	Land Administration and Management	Instead of buying more land, reclaim grabbed government land from the public.	There is budget allocation for land recalation and fencing of existing parcels of land
Nambale Township	Housing Development and Management	Housing Development	Eliminate slums by building affordable house which will be source of revenue not upgrading the slums.	captured under slum upgrading program
Malaba South	Housing development and management	House development	To build ward offices, to equip it and village offices.	construction od ward and village offices captured under Public Service Management
Kingandole	Physical planning and land use management	Acres of land acquired	Land for expansion of khunyangu hospital	captured under acquisition of land bank
Burumba	Physical planning and land use management	Land administration and management	Slaughterhouse to be fenced with perimeter wall	There is budget allocation for fencing existing parcels of land
Burumba	Physical planning and land use management	Land administration and management	Busia poltechnic to be fenced with perimeter wall	There is budget allocation for fencing existing parcels of land
Burumba	Physical planning and land use management	Urban Infrastructure development and Management	Make use of land near public works houses that is unused	There is budget allocation for land recalation and fencing of existing parcels of land
Burumba	Urban Management services	Urban Infrastructure development and Management	Storm water management on the following roads;ABSA-slaughter house, Unity hotel-Kibsam, Younear-Kibsam-Farmview	captured under storm water management in muniicipalities
Burumba	Urban Management services	Urban Infrastructure development and Management	Sanitation block needed in soko matope and survey	captured under construction of sanitation blocks
Burumba	Husing development and Management	Husing Management	Nurses quarter, public works houses, poltechnic staff quarter to be renovated	there is budget allocation for renovation of county owned houses
Burumba	Husing development and Management	Husing Management	Majengo and Marachi slums to be upgraded	captured under slum upgrading program

Amukura West	Physical planning and land use management	Land administration and management	Acres of county government land fenced increased to 14	There is budget allocation for fencing of existing parcels of land
Amukura West	Urban Management services	Urban Infrastructure development and Management	Increase to two urban infrastructure one to be set for malaba municipality	captured under Malaba municipality infrastructure development
Angurai East			Fence Atapara water pan and aloet dispensary and Chamasiri cattle dip found in Aloete sub-location.	There is budget allocation for fencing of existing parcels of land
Bukhayo North	Physical planning and land use management	Land use and administration management	Land survey to be conducted on government land.	There is budget allocation for land recalculation and fencing of existing parcels of land
Bunyala West	Physical planning and land use management	County physical planning and development system	Urban planner for major towns required.	captured under recurrent budget
Bunyala West	Urban management services	Urban management	There is only one truck the whole county for waste management	2 more trucks to be procured in the FY 2024/2025 budget
Bunyala West			Dumpsite required at port Victoria.	captured under acquisition of land bank
Bunyala West	Housing development management	Housing development	Budget for governors residence to be reallocated to health and sanitation.	The budget for Governor's resident is capped at ksh 45m, ksh20m is allocated for phase I in FY 2024/25 and ksh 25m FY 2025/26
Marachi East	Physical planning and land use management	Land use administration and management	Purchase of land for construction of sub county offices	captured under acquisition of land bank
Marachi East	Physical planning and land use management	Land use administration and management	Fencing of Bumala B market	There is budget allocation for fencing of existing parcels of land
Water Irrigation Environment Natural Resources climate change and Energy				
Angurai East	Energy Development	Installation And maintenance of solar and electrical installations	We need road safety, streetlights along our roads.	Captured under mass light installation
Angurai East	Energy Development	Rural electrification	Electrification to roads across the Kolanya village.	Provided for under rural electrification
Angurai East	Water supply services	Rural water infrastructure Development	Piped water across Kolanya and Aloete sub locations immediately.	captured under rural water infrastructure

				development sub-programme
Angurai East	Water supply services	Rural water infrastructure Development	Solarized water in Aloete bore hole, Akites borehole	captured under rural water infrastructure development sub-programme
Angurai East	Water supply services	Rural water infrastructure Development	Atapara water pan.	captured under rural storage water infrastructure development
Angurai East	Sewerage Services	Development of sewerage Infrastructure	We need a sewerage facility at Kolanya National school and Market.	provided for under sewerage infrastructure development i.e. sewer line development
Angurai East	Environmental conservation and management	Afforestation & agroforestry	Plant trees in Aloete primary market, Kolanya complex and Akadoot schools.	captured under institutional greening
Angurai East	Water supply services	Rural water infrastructure Development	Drill boreholes in the ward and drill piped water.	project captured in rural water infrastructure development
Bukhayo North	Rural water infrastructure development	Rural water infrastructure development	Water to be drilled at Mwangaza and Lupida VTCs.	project captured in rural water infrastructure development
Bukhayo North	Energy development	Rural electrification	Number of household connected are very few.	captured under rural maximization
Malaba Central	Water supply services	Rural water infrastructure development	Requested rural water supply infrastructure development for Malaba central. Increase the budget for water pipes.	Captured under rural water infrastructure development-Pipeline
Malaba Central	Energy development	Rural electrification	Mass electrification to households at Malaba.	proposal captured under Installation And maintenance of solar and electrical installations sub-Programme
Malaba Central	Energy development	Installation and maintenance of solar and electrical installation	Installation of streetlights on Malaba roads.	proposal captured under Installation And maintenance of solar and electrical installations sub-Programme
Malaba Central	Environmental conservation and management	Afforestation and Agroforestry	Involve youths and women groups in tree planting.	There is provision for youth and women groups in FLLoCA program
Marachi West	Water supply services	Urban water infrastructure development	Establishment of Water kiosks at Burinda primary, Bujumba primary, buriya primary; Construction of borehole at St John primary	Proposal captured under urban water infrastructure

				development for the given area of Burinda and Bujumba
Malaba South	Water supply services	Development of urban water infrastructure	Water pipeline construction connecting in Keteko, Kocholia, KMTTC, Adurukoit, Kenyatany; Drilling bore holes in Keteko B, Gola, Ogiroi, Kodedema B, Kadaudau, Kasingalu and Kaliwa; Operation of resting water kiosks; Kiriko school water to be solar pump; Operation of Ongaroi water pump	captured under rural water infrastructure sub-programme
Malaba South	Energy development	Rural electrification	Electrification to every home	captured under rural Rural electrification sub-programme
Malaba South	Energy development	Installation and maintenance of solar and electricity	Repair of Pemba flag light; Installation of flag light at Osopotoit, Obando market, Amoni B.	Proposal catered for under subprogramme of Installation And maintenance of solar and electrical installations
Bwiri	Energy Development	Installation of street lights.	Ganga- Namuduru road needs a solar mass light/ street light at Bumbe, Busijo, Ganga	Proposal catered for under subprogramme of Installation And maintenance of solar and electrical installations
Bwiri	Water services supply services.	Rural water infrastructure Development	Ganga center tank project stalled, should be revived to provide water to nearby villages.	already provided for under rural water scheme infrastructure development
Bwiri	Water supply services	Water schemes developed.	Construct water storage facility at Busia hill to serve the villages, Busijo water supply.	Sisenye water supply (flagship project for FY 2024-25 and 2025-2026) has been proposed to serve the residents
Bwiri	Energy Development	Maximization of electricity.	Transformers at Sibiri, Busembe, Ganga A,B	Already proposed under rural electrification sub-programme
Malaba South	Energy Development	Rural electrification	Maximize transformers at the primary school	Already proposed under rural electrification sub-programme
Malaba South	Energy Development	Rural electrification	Kabwin, Katalime, Kangula, Kororumo, Komojong, Kemodon, Kaukotoit, Akulonyi needs to be electrified.	Already proposed under rural electrification sub-programme
Malaba South	Water supply services	Rural water infrastructure development	Rehabilitation of Kakoli milele water proect; Drilled water at chiefs office at osata location stalled; Agonget water water at Onyunyur sub location stall(not working);	Proposed projects are captured under rural water

			What can be done with implemented project eg shallow wells, borehole on terms of repair and maintenance	infrastructure development
Malaba South	Water supply services	Rural water infrastructure development	Bishop kitui water project to be funded to supply water across the ward.	Proposed projects are captured under rural water infrastructure development
Malaba South	Energy Development	Streetlight installed	Miliman road and Malaba central street light and even Agonget; Drill bore hole in main institution.	projects captured under sub-programmes of Installation And maintenance of solar and electrical installations and rural water infrastructure
Malaba South	Water supply services	Urban water Infrastructure Development	Agonget water project can serve the whole of malaba; Bishop Kitui water project in Kaukotoit	proposal captured under uban water infrastructure development to suppliment Malakisi water project
Namboboto Nambuku	Water supply services	Rural water infrastructure development	Water pipelines need repairs especially in Namboboto to help solve water problem in the area	project captured under rural water infrastructure development; pipeline extension
Namboboto Nambuku	Water supply services	Rural water infrastructure development	Onana water project be rehabilitated	project captured under rural water infrastructure development
Namboboto Nambuku	Water supply services	Rural water infrastructure development	Machanji water pump was stolen before the contractor even handed over the site therefore the was completed but not functional	proposal captured under rehabilitation of water system infrastructure
Bukhayo Central	Energy Development	Rural electrification	Rural electrification program for households be enhanced	captured under Rural electrification sub-program
Angurai North	Water supply services	Rural water infrastructure development	Inadequate water supply in the ward as a result of minimal or lack of water connectivity or borehole drilling	proposals captured in rural water infrastructure development
Angurai North	Water supply services	Rural water infrastructure development	Rehabilitation,Solarization and pipeline extension of Odibu water project in Moding	project is captured under solarization of water systems in rural infrastructure development
Angurai North	Water supply services	Rural water infrastructure development	Keng'atuny water dam be rehabilitated so as to help supply water to other parts of Teso North sub-County. The public identified it as a flag ship project	project is under rural water infrastructure development; storage and pipeline extension

Angurai North	Energy Development	Rural electrification	Electricity connectivity be enhanced so that the public in Angurai north can have access to electricity	captured under Rural electrification sub-program
Nangina	Energy development	Installation and maintenance solar and electrical	Installation of street lights on roads for safety.	proposal fits under Installation And maintenance of solar and electrical installations sub-programme
Matayos South	Water supply services	Development of urban water infrastructure	Construction and maintenance of water spring Siamakhanga, Mungore, Muyafwa, Bokolwe and Muchungero; Construction of springs in Lunga Spring, Arusi spring and Harondi; Pipeline extension from Kamkunyi to Mabunge AC.	Proposal is captured under rural water infrastructure development ; pipeline extension, protection of 15 springs
Matayos South	Environmental conservation and management	Afforestation and Agroforestry	Establishing fruit free nursery at Rakite Nursery plant	program captured under establishment of ree nursery
Matayos South	Energy development	Rural electrification	Maximization of transformers'; Repair solar mass light at arame market, Nasewa health Centre; Installation of solar mass light in nyayo road, Rakite, Barongeche; Street lighting – Lwanya estate; Kasarani solar installation	Proposal catered for under rural electrification program
Chakol South	Water supply	Rural water infrastructure development	Installation of hybrid water pump to Ojaamong pri. borehole and installation of water pump at Ongaroi area	project catered for under solarization of water system
Chakol South	Water supply	Rural water infrastructure development	Drilling of water at Apokor village, Olepito and Opilo villages	apokor primary water is already developed hence pipeline extension to olepito opilo is ideal which has been captured
Chakol South	Water supply	Rural water infrastructure development	Pipeline extension from Amase water project	project captured in rural infrastructure development under pipeline extension
Chakol South	Water supply	Rural water infrastructure development	Drilling of water at Okame pri, Ongaroi pri, Obucuun, Opedur and Palama	The project will fit into rural water infrastructure development
Chakol South	Water supply	Rural water infrastructure development	Solarization of Kamora water, Amase pri, Asiriam borehole and Amongura pri and Ochude water project	proposal will fit into Solarization of water sytems under rural water infrastructure development
Chakol South	Water supply	Rural water infrastructure development	Completion of stalled Ongariama water project	Proposal fits into development of rural water infrastructure

Chakol South	Water supply	Rural water infrastructure development	Operationalization of water project at Kemodo market	Proposal fits into development of rural water infrastructure
Chakol South	Water supply	Rural water infrastructure development	Rehabilitation of Dampuku community water scheme	Fits into development of 6 water schemes in rural settlement
Chakol South	Energy development	Installation and maintenance of solar and electrical installations	Street lighting at Adungosi market and Buteba	captured under Installation And maintenance of solar and electrical installations
Chakol South	Energy development	Rural electrification	Power connectivity at Ochude pri, Pasama (Opegal), Asiriam B (Eduwait), Amase dispensary, Amase VTC, mase disp, Onagro B, Okame TTI, Onaroi pri and Okame pri.	proposal has been captured under rural electrification sub-programme
Bunyala North	Environmental conservation and management	Afforestation and agroforestry	Transfer forestry headquarters from Busia town to Sisenye	New
Bunyala North	Energy development	Installation and maintenance of solar and electrical installations	Mass lighting in Mudere stage and Munani market	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme
Bunyala North	Energy development	Installation and maintenance of solar and electrical installations	Street lighting along Mundere-Mumbaka road, Manyasi-Kenya Gauze road and Busia-port junction, Mudembi market and Ludacho to improve security in the areas.	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme
Bunyala North	Water supply	Rural electrification	Rural electrification in Budalangi village	proposal has been captured under rural electrification sub-programme
Bunyala North	Water supply	Rural water infrastructure development	Pipeline extension to Mudembi from nearby water point	Proposal shall be addressed through
Bunyala North	Water supply	Rural water infrastructure development	Water pan in Ruambwa	proposal has been planned for under rural water storage development
Marachi East	Water supply	Rural water infrastructure development	Pipeline extension in Makwara community	The capital project has already been highlighted in the planned period
Marachi East	Water supply	Rural water infrastructure development	Solarization and pipeline extension of Bumala B secondary water pump	proposal already captured under solarization of water system

Marachi East	Energy development	Installation and maintenance of solar and electrical installations	Street lighting at Ogalo market and Chengo market	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme
Marachi East	Energy development	Rural electrification	Power connectivity at Bumala B market	ADP programmes have captured rural electrification
Marachi North	Water supply services	Rural water infrastructure development	Proposal to place solar powered tank at Benga University to be raised and supply.	planned under solarization of rural water system
Marachi North	Water supply services	Rural water infrastructure development	Proposal to construct freshwater points at Khareka, Munyenya and Mung'abo B village.	planned under development of rural water system
Bunyala West	Environment conservation and management	Afforestation and agroforestry	Government to supply the seedlings to the public to help in environment conservation	captured under institutional greening of 16 institutions
Agenga Nanguba	Water supply services	Rural water infrastructure development	Solarization of Namasali polytechnic, Budwengi. Drilling of borehole at Buuchi. Connection of water point at Sio Port. Water pan at Muluhula and Mabungie. Drilling of borehole at Muhumu, Busanja, Kadimbworo, Sigari, Mudoma A and B and Kepho, Revival of Munana water supply and form a broad-based committee to manage the project. Initiate solar powered water points in Ulolo, Bupondi. Discounting of Nanyungu and Matinga dam. Drilling and solarization of boreholes at Bukello, Namisi and Sibina. Agenga and Legio borehole water solarization. Construction of Ragoti water pan	captured under solarization and development of water systems under rural water infrastructure development
Agenga Nanguba	Water supply services	Operation and maintenance of water systems.	Ageorge borehole renovation. Revival of existing water pans. Renovation of Eseka borehole. Renovation of Olago water pan for irrigation.	proposal captured under rural infrastructure development
Agenga Nanguba	Energy development	Installation and maintenance of solar and electrical installations	Connection of flood lights at market centers	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme
Agenga Nanguba	Energy development	Rural electrification	Connections; Busanja, Budwongi, Mufumo, Butangasi, Buulikho, Mombaka. Ululo village, Bupendi, Bukukuhi, Mungasisi, Busubo, Muramba, Ojibo village bwakhama. Transformers in Mudoma, Sigari,	proposal has been captured under rural electrification sub-programme

			Dabiro B, Nafunanwa. Electricity Maximization across Agenga Ward.	
Bukhayo East	Water supply services	Rural water infrastructure development	Construction of water storage units.	project is under rural water infrastructure development; storage and pipeline extension
Bukhayo East	Water supply services	Rural water infrastructure development	Piping of existing boreholes at Sianda, Elwanikha, Buyofu clinic.	project is under rural water infrastructure development; storage and pipeline extension
Bukhayo East	Water supply services	Rural water infrastructure development	Connection of water to all households.	project is under rural water infrastructure development; storage and pipeline extension
Bukhayo East	Water supply services	Rural water infrastructure development	Rehabilitation of Mungatsi borehole.	The proposal has been identified as capital project in planned period
Bukhayo East	Water supply services	Rural water infrastructure development	Drilling of Madende water point at Madende ECDE school.	project is under rural water infrastructure development; storage and pipeline extension
Bukhayo East	Water supply services	Rural water infrastructure development	Renovation of Lupida spring.	Proposal is captured under rural water infrastructure development ; pipeline extension, protection of 15 springs
Bukhayo East	Water supply services	Rural water infrastructure development	Drilling a water point at Khulwanda pri, Sango pri and Matili primary school.	project is under rural water infrastructure development; storage and pipeline extension
Bukhayo East	Energy development	Rural electrification	Electricity at St. James Madibo Sec school and extensional power to households within the entire Madibo unit.	proposal has been captured under rural electrification sub-programme
Bukhayo East	Water supply services	Rural water infrastrucure	Extending of power to the house holds in Buluma, Evanda Khangari A.600.	proposal has been captured under rural electrification sub-programme
Bukhayo East	Energy development	Rural electrification	Connection and extension of power existing grid maximization on Sikingi sub-location in areas like Ibaanda, Mlimani, Buloma and Karungu A villages at an approximate of 600.	proposal has been captured under rural electrification sub-programme

Bukhayo East	Energy development	Rural electrification	Connection of existing grid Fuatana, Elwanikha B, Emakaka, Liyala, Sianda, Buyofu A&B.	proposal has been captured under rural electrification sub-programme
Chakol North	Water supply	Rural water infrastructure development	Proposal for water extension in Amoni to be enhanced from 2.5 km to 15km	project is under rural water infrastructure development; storage and pipeline extension
Chakol North	Water supply	Rural water infrastructure development	Proposal for water extension to Murkarisa.	project is under rural water infrastructure development; storage and pipeline extension
Chakol North	Water supply	Rural water infrastructure development	Comments on the recognition of Asinge bio water project.	project is under rural water infrastructure development; storage and pipeline extension
Chakol North	Water supply	Rural water infrastructure development	Lack of water in Abur and Akitesi primary school.	project is under rural water infrastructure development; storage and pipeline extension
Chakol North	Energy Development	Rural water infrastructure development	Lack of electricity in Bosina and Murkarisa and Kaslo.	proposal has been captured under rural electrification sub-programme
Bunyala Central	Water Supply Services	Rural Water Infrastructure Development	Supply of water in schools and market centres	project is under rural water infrastructure development; storage and pipeline extension
Bunyala Central	Water Supply Services	Rural Water Infrastructure Development	Drill boreholes in Siagwede and Siunga	project is under rural water infrastructure development; storage and pipeline extension
Bunyala Central	Water Supply Services	Rural Water Infrastructure Development	Water treatment	all capital water projects to have treatment facilities
Bunyala Central	Energy Development	Installation and Maintenance of solar and electrical installations	Mass lighting -Busagwa, Siamungu, Kwa Tuba, Magombe villages, Busagwa A, Namusaja, Khulichu, Bumachoke, Munana and part of Bukwai in Magombe east Village	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme
Bunyala Central	Energy Development	Rural electrification	Mass lighting in Mubwayo, Mundika and Buongo	proposal shall be addressed through Installation And maintenance of solar

				and electrical installations sub-programme
Angorom	Water Supply Services	Rural Water Infrastructure Development	Pipeline Extension from public works to Agolot	project is under rural water infrastructure development; storage and pipeline extension
Angorom	Water Supply Services	Rural Water Infrastructure Development	Drilling of solar powered borehole at Fort Jesus	project is under rural water infrastructure development; storage and pipeline extension
Angorom	Water Supply Services	Rural Water Infrastructure Development	Maintenance and pipeline extension of Kisii airstrip and Mongola water projects	project is under rural water infrastructure development; storage and pipeline extension
Angorom	Water Supply Services	Rural Water Infrastructure Development	Drilling fo borehole at Alupe, Angorom and Alupe special school	project is under rural water infrastructure development; storage and pipeline extension
Angorom	Water Supply Services	Rural Water Infrastructure Development	Solar powered borehole at Alupe A, Alupe B, Angorom A village and Osigwar centre	project is under rural water infrastructure development; storage and pipeline extension
Angorom	Water Supply Services	Rural Water Infrastructure Development	Drilling of borehole at Alupe SCH	project is under rural water infrastructure development; storage and pipeline extension
Angorom	Sewerage Services	Development of Sewerage Infrastructure	Extension of sewer lines in Ameri, Comfort, Township and Ojamii areas	Already captured under development of sewerage infrastructure
Angorom	Natural Reasource Management	Natural Resource Management	Maintenance of Zakaria Springs- Agoloto	the proposal has been captured under protection of 16 springs
Angorom	Natural Reasource Management	Natural Resource Management	Maintenance of Olaro springs- Agoloto	the proposal has been captured under protection of 16 springs
Angorom	Natural Reasource Management	Natural Resource Management	Protection of springs at Osulugo, Gonja, Kosima, Osaro and Oediti	the proposal has been captured under protection of 16 springs
Angorom	Natural Reasource Management	Natural Resource Management	Protection of Deliwa water spring, Akendo water spring, Omabuyu spring, Akodet, Constance and Ebura springs in Alupe village	the proposal has been captured under

				protection of 16 springs
Angorom	Environmental conservation and management	Afforestation & agroforestry	Promotion of forest cover and planting of trees in schools	proposal fits into school greening institution
Angorom	Energy Development	Installation and Maintenance of solar and electrical installations	Solar lights at Ojamii and flood lights at Catholic Church	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme
Angorom	Energy Development	Installation And maintenance of solar and electrical installations	Lighting along Amoni Airstrip road	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme
Angorom	Energy Development	Installation And maintenance of solar and electrical installations	Solar lighting at Amoni,Gonja, Palweko, Aburu junction	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme
Angorom	Energy Development	Installation And maintenance of solar and electrical installations	solar mass light at Santana place, ,Mubwekas, Alupe gate centre	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme
Angorom	Energy Development	Installation And maintenance of solar and electrical installations	Ojamii road street lighting	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme
Angorom	Energy Development	Installation And maintenance of solar and electrical installations	Repair of solar lights at Angorom Market, Osigwar centre, Marino centre, Mawemawe, Okomol junction	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme
Elugulu	Water supply services	Rural water infrastructure Development	Upgrade the existing borehole at Bulwani through solarization, pipeline extension and water kiosk	project is under rural water infrastructure development; storage

				and pipeline extension
Elugulu	Water supply services	Rural water infrastructure Development	Develop new water points within the ward	project is under rural water infrastructure development; storage and pipeline extension
Elugulu	Environment	Afforestation & agroforestry	Establish a biodiversity and forest park in the ward	Project fits into proposed Afforestation & agroforestry sub-programme
Elugulu	Environment	Afforestation & agroforestry	Provide tree seedlings including fruit trees.	Project fits into proposed Afforestation & agroforestry sub-programme
Elugulu	Irrigation	Irrigation and Land Reclamation services	Establish Irrigation facility at Ongoma dam	project will fit into irrigation infrastructure development
Elugulu	Energy Development	Installation And maintenance of solar and electrical installations	Establish/rehabilitate street lighting at Bulwani market.	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme
Elugulu	Energy Development	Rural electrification	The County Government urged to support the national government in rural electrification programme.	proposal has been captured under rural electrification sub-programme
Mayenje	Water Supply services	Urban water Infrastructure Development	Out of the volume of water storage planned for the 2025/2026 financial year, prioritize Mayenje Ward.	proposal fits into urban water storage infrastructure development
Mayenje	Water Supply services	Urban water Infrastructure Development	Mayenje and Buyosi Dispensaries lack water. Boreholes for the two dispensaries was proposed.	already planned for development of water system in urban
Mayenje	Water Supply services	Urban water Infrastructure Development	Consider Mayenje for the planned solarized water system.	already planned for solarization of water system in urban
Mayenje	Water Supply services	Urban water Infrastructure Development	The Alternative water point should be rehabilitated and improved to supply sufficient water to the public.	Catered for under urban water infrastructure development
Mayenje	Water Supply services	Urban water Infrastructure Development	Solarize Marenya borehole	already planned for solarization of water system in urban
Mayenje	Environmental conservation	Afforestation & agroforestry	Provide seeds for fruit trees	proposal shall fit into Afforestation &

	and management			agroforestry sub-programme
Amukura East	Energy development	Rural electrification	Installation of transformer at Kotur	proposal has been captured under rural electrification sub-programme
Amukura East	Energy development	Installation and maintainance of solar and electrical installations	Install solar lights at Ongaroi market	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme
Amukura East	Water supply services	Rural water infrastructure development	Solarize Kotur primary school borehole	project is under rural water infrastructure development; storage and pipeline extension
Amukura East	Water supply services	Rural water infrastructure development	Repaire Amukurat borehole	project is under rural water infrastructure development; storage and pipeline extension
Amukura East	Water supply services	Rural water infrastructure development	Repaire Arwatat borehole	project is under rural water infrastructure development; storage and pipeline extension
Amukura East	Water supply services	Rural water infrastructure development	Kapapait A and B boreholes to be constructed	project is under rural water infrastructure development; storage and pipeline extension
Amukura East	Water supply services	Rural water infrastructure development	Piping, rehabilitation and solarization of Kidora primary water	project is under rural water infrastructure development; storage and pipeline extension
Amukura East	Energy development	Rural electrification	Install transformer in Alolos village	proposal has been captured under rural electrification sub-programme
Amukura East	Energy development	Rural electrification	Maximization of Koserai-Amukura junction transformer	proposal has been captured under rural electrification sub-programme
Amukura East	Energy development	Rural electrification	Maximization of Oburi primary transformer	proposal has been captured under rural electrification sub-programme
Amukura East	Energy development	Installation and maintainance of	Maintainance of Kododoma old market solar mast light	proposal shall be addressed through

		solar and electrical installations		Installation And maintenance of solar and electrical installations sub-programme
Amukura East	Water supply services	Rural water infrastructure development	Spring wells be provided with solar panels; Omoding well, Kosero primary school, Kamunoi primary school, Omango well, Kachileme well	project is under rural water infrastructure development; storage and pipeline extension Kamunoi project has been proposed for capital project for planned period
Amukura East	Environmental conservation and management	Afforestation and agroforestry	Forest reserved land be put to use; Alupe swamp, Kochek	project to fit into Afforestation and agroforestry
Bukhaya West	Water supply services	Development of urban water	Lack of water Esikulu Completion of Bukalama water project More water points at Luwero	project is under urban water infrastructure development; storage and pipeline extension
Bukhaya West	Water supply services	Development of urban water	Introduction of water pipes at Mundulusia Complete water projects at Budokomi Actualization of water supply at Buringala village	project is under rural water infrastructure development; storage and pipeline extension
Bukhaya West	Water supply services	Rural water infrastructure development	Introduction of solar panels at Munongo	project is under rural water infrastructure development; storage and pipeline extension
Bukhaya West	Natural resources	Rural water infrastructure development	Safeguard protected springs	Proposal is captured under rural water infrastructure development ; pipeline extension, protection of 15 springs
Bukhaya West	Natural resources	Rural water infrastructure development	Construction of Bukalama tank	Proposal is captured under rural water infrastructure development ; pipeline extension,
Bukhaya West	Natural resources	Urban water infrastructure development	Lack of water and abulation blocks in Bugengi and Kimado markets.	Proposal is captured under urban water infrastructure development ; pipeline extension,

Bukhayo West	Energy development	Rural electrification	Budokomi and Khung'ung'u lack electricity.	proposal has been captured under rural electrification sub-programme
Bukhayo West	Energy development	Energy Development	Installation of streetlights Khung'ung'u Maximization of Sokomoko transformer at Mundulusia Repair of mass solar light at Sokomoko Mundulusia.	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme
Bukhayo West	Energy development	Energy Development	Buringala electricity implementation Introduce water pipes at Buyende and solar panels.	proposal has been captured under rural electrification sub-programme
Bukhayo West	Energy development	Energy Development	Streetlights along Luwero- Bugengi road Lack of water at Esikulu	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme
Kingandole	Climate change mitigation and adaptation	Climate change mitigation and resilience	Increase to 30 number of locally led climate change actions	actions captured in County Climate Change Action plan for implementation
Kingandole	Irrigation and Land reclamation services	Development of irrigation infrastructure	Increase number of irrigation schemes to 2	there is provision for development and rehabilitation of 3 irrigation schemes
Burumba	Sewerage services	Development of Sewerage infrastructure	Overhaul of sewerage system needed	planned for development of 8KM of sewer line
Burumba	Natural resource management	Natural resource management	Ekeru spring to be protected	captured under spring protection
Burumba	Energy Development	Rural electrification	Part of Maduwa and Burumba to be connected with Electricity	proposal has been captured under rural electrification sub-programme
Amukura West	Water supply services	Development of urban water infrastructure	Increase storage facilities to 2673m3	project is under urban water infrastructure development; storage and pipeline extension
Amukura West	Water supply services	Development of urban water infrastructure	Increase water pipeline to 193 Kms	project is under urban water infrastructure development; storage and pipeline extension

Amukura West	Water supply services	Development of urban water infrastructure	Increase pipeline rehabilitation to 120 Kms	project is under urban water infrastructure development; storage and pipeline extension
Bunyala South	Water supply	Rural water infrastructure	Proposal to extend water service centers and pipelines to service the whole of Bunyala South and establish new clean water centers	project is under rural water infrastructure development; storage and pipeline extension
Bunyala South	Energy development	Installation and maintenance of solar and electrical installations	Proposal to increase solar security lighting in the region.	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme
Bunyala South	Environment conservation and management	Afforestation and agroforestry	Proposal to provide valuation of gains of the bamboo plantation.	Proposal fits into planned bamboo promotion sub-programme
Amukura Central	Water supply	Development of water infrastructure	Pipe extension in Kaliwa village	project is under rural water infrastructure development; storage and pipeline extension
Amukura Central	Water supply	Development of water infrastructure	Pipeing and extension of water at Okatekok and obekai dispensary	project is under rural water infrastructure development; storage and pipeline extension
Amukura Central	Water supply	Development of water infrastructure	Water supply at Aqua park, Katelenyang and apokor	project is under rural water infrastructure development; storage and pipeline extension
Amukura Central	Energy	Rural electrification	Electricity maximization and purchase of New transformer at Kaliwa village	proposal has been captured under rural electrification sub-programme
Amukura Central	Energy	Rural electrification	Electricity maximization and purchase of New transformer at Okatekok	proposal has been captured under rural electrification sub-programme
Amukura Central	Energy	Installation And maintenance of solar and electrical installations	Street lighting at Simba Chai and electricity maximization to all amukura central ward	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme

Busibwabo	Water supply	Development of water infrastructure	Nasira Water Project, Jump starting and pipe extension	project is under rural water infrastructure development; storage and pipeline extension
Marachi Central	Energy Development	Rural electrification	connect electricity the whole ward	proposal has been captured under rural electrification sub-programme
Marachi Central	water supply services	Rural water infrastructure development	Busiada community needs water they always depend on Busiada School	project is under rural water infrastructure development; storage and pipeline extension
Angurai South	water supply services	Rural water development	Drilling water at St. Gabriel. Stalled project-Akudep water borehole at Rwatama.Renovation of Kekalet borehole and installation of mortar.Renovation of Akichelesit water solar, Akichelesit borehole. Pipeline extension at Kekalet.Borehole at Ketebat, Adanya, Kakapel cultural center. Pipeline extension at Kangelemuge.Additional tanks at Akibui water point. Drill of borehole at Apokor-Aboloi, Mwari sub location,Aedomoru market	project is under rural water infrastructure development; storage and pipeline extension
Angurai South	Rural electrification	Rural electrification and Installation And maintenance of solar and electrical installations	Repair of Kakapel shopping center.Streetlights from Kekalet – Kakapel.Floodlights at Kekalet market and Kaeset market. Maximization of existing transformers.Installation of 2 transformers and connectivity of 200 households to electricity at Apokor/ Osia village and Ataba area. Power connection in the following areas: Alupe ochor, Apokor, Goromait in Akachachat, Aheles, Kosenyi, Agonget, Kokasio in Aedomoru, Komalas, Kimilia Oburi and Korout areas of Mwari sub-location.	proposal shall be addressed through Installation And maintenance of solar and electrical installations sub-programme and proposal has been captured under rural electrification sub-programme
Health Services and Sanitation				
Marachi West	Preventive and Promotive Health Services	Infrastructure development and Equipment at Tier 2 Facilities	Full operationalization of Bumala A (provide all required infrastructure), Maternity ward, Laboratory, Fencing of Bumala A and Musibula dispensaries, Construction of Burinda dispensary	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme)
Marachi West	Preventive and Promotive Health Services	HIV/AIDS control	Establishment of youth friendly clinic at Bumala A hospital center	To be prioritized under HIV/AIDS Control Sub programme

Marachi West	Preventive and Promotive Health Services	Malaria control	Put in place measures to control malaria	Continuous Malaria control interventions to undertaken, Distribution of LLITN and Internal Residual Spraying was recently done across the county
Marachi West	Preventive and Promotive Health Services	TB Control	Establish a T.B center	To be considered under TB Control Sub-programme (Provision of TB Equipment at Bumala A Health Centre)
Marachi West	Curative and rehabilitative Health Services	Ambulance and referral service	Provide Ambulance at khunyangu health center	A dedicated ALS Ambulance to serve Butula Sub County-Planned for under Ambulance and referral service sub programme
Matayos South	Curative and rehabilitative Health Services	Ambulance and referral services.	Provision of ambulance at Matayos health centres; Provision of medicine	A dedicated ALS Ambulance to serve Matayos Sub County-Planned for under Ambulance and referral service sub programme
Matayos South	Preventive and Promotive Health Services	Infrastructure development and Equipment	Construction of a health dispensary at Siebuka and Nangoma sub-location; Constructing of Mortuaries; Construction of theatre and male wards, modern laboratories; Fencing of Matayos health Centre; Sickle-cell anemia patients to be taken care off; Implementation Power back up at Nasewa Health Centre.	To be Considered under Infrastructure Development and Equipment at Tier 2 and 3 facilities Sub Programme.
Malaba South	Preventive and Promotive Health Services	Infrastructure development and Equipment	Completion and equipping of Komolo Dispensary maternity ward; Equipment of Kamolo dispensary laboratory; Construction of Toto kakile dispensary; Purchase of land for expansion of komolo dispensary; Construction and fencing of Kiriko health facility	Planned for under Completion of stalled projects in Level 2 & 3
Nangina	Curative and rehabilitative	Mental health services	Sensitization of Odiado rehabilitation center.	To be considered in the budget
Nangina	Preventive and Promotive Health Services	Infrastructure development and Equipment	Construction of Nangina maternity wing	Constuction of Nangina Maternity Wing is Ongoing.
Malaba Central	Preventive and Promotive Health Services	Infrastructure development and equipment at Tier 2	More facilities and construction of staff quarters at Malaba Health Centre.	Planned for under Infrastructure development and equipment at Tier 2

				Sub Programme (Construction of staff houses)
Malaba Central	Preventive and Promotive Health Services	Infrastructure development and equipment at Tier 2	More maternity units. Employ more workers, lack electricity supply at Malaba health Centre.	To be Considered under Infrastructure Development and Equipment at Tier 2 facilities Sub Programme.
Malaba Central	Preventive and Promotive Health Services	Infrastructure development and equipment at Tier 2	An Incinerator at Malaba health Centre(modern).	Construction of Incinerator is under way at Teso North Sub County Hospital FY 2023-2024. To serve the Northern region of the County
Malaba Central	Preventive and Promotive Health Services	Infrastructure development and equipment at Tier 2	Complete the ongoing Aleses Dispensary.	Planned for in the FY 2024-2025
Malaba Central	Curative and rehabilitative Health Services	Ambulance and referral services	More allocation of funds for Ambulance	To be considered
Malaba Central	Curative and rehabilitative Health Services	Ambulance and referral services	Modern Ambulance for Malaba Health Centre	A dedicated ALS Ambulance to serve Teso North Sub County-Planned for under Ambulance and referral service sub programme
Bukhayo West	Preventive and Promotive Health Services	Infrastructure development at Tier 2 facilities	Building and construction of nurses' residence at Munongo dispensary	To be Planned for under Infrastructure development and equipment at Tier 2 Sub Programme (Construction of staff houses)
Bukhayo West	General Administration, Planning and support services	Medical Commodities and Supplies	Esikulu dispensary not working due to issues such as lack of drugs.	Procurement of Medical Commodities and supplies to be done through recurrent budget
Bukhayo West	Increased access to quality curative and rehabilitative services	Infrastructure development at Tier 3 facilities countywide	Shortage of staff at Esikulu dispensary.	To be Considered under recurrent budget
	Preventive and Promotive Health Services	Infrastructure development at Tier 2 facilities countywide	Construction of maternity at Bukalama.	To be considered under Preventive and Promotive health services Programme

				(Infrastructure development and equipment at Tier 2 sub-programme)
Bukhayo West	General Administration, Planning and support services	Human Resource for Health	Lack of doctors and medicines at Bukalama dispensary	To be Considered under recurrent budget
Bukhayo West	Preventive and Promotive Health Services	Infrastructure development at Tier 2 facilities countywide	Completion of the ongoing Munongo laboratory	Laboratory at Munongo Dispensary is ongoing
Bukhayo West	Preventive and Promotive Health Services	Infrastructure development at Tier 2 facilities countywide	Construction of new laboratories at Bukalama	Planned for in the FY 2024-2025
Bukhayo West	Curative and rehabilitative Health Services	Accident and Emergency Services	Purchase of Bukhayo west ambulance for residents.	A dedicated ALS Ambulance to serve Matayos Sub County- Planned for under Ambulance and referral service sub programme
Bukhayo West	Preventive and Promotive Health Services	Infrastructure development at Tier 2 facilities countywide	Maternity required at Esikulu dispensary	There is an existing Maternity Block at Esikulu Dispensary
Marachi North	Preventive and Promotive Health Services	Infrastructure development at Tier 2 facilities countywide	Proposal to relocate funds from green solar that fail and invest more on laboratories.	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme)
Marachi North	Curative and rehabilitative Health Services	Diagnostic services in higher level facilities	Proposal to place pharmacies in the new laboratories and increase drug supply.	Procurement of Medical Commodities and supplies to be done through recurrent budget
Marachi North	General Administration, Planning and support services	Medical Commodities and Supplies	Proposal to operationalize of drugs per ward.	Procurement of Medical Commodities and supplies to be done through recurrent budget
Marachi North	Preventive and Promotive Health Services	Bulk procurement of assorted medical equipment for lower level facilities	Proposal to operationalize and equipping of Benga and Siunga dispensary since members were walking a long distance going to Barindege dispensary.	Planned for in the FY 2023-2024

Bunyala South	Curative and rehabilitative Health Services	Ambulance and referral services	Proposal by members to the county government to have at least one ambulance per ward.	A dedicated ALS Ambulance for each Sub County-Planned for under Ambulance and referral service sub programme
Bunyala South	Curative and rehabilitative Health Services	Ambulance and referral services	Proposal that the cost of transportation by the ambulance to be catered for by the county government.	To be Considered.
Bunyala South	General Administration, Planning and support services	Medical Commodities and Supplies	Comments on low drug distribution in the region and Port Victoria hospital.	Procurement of Medical Commodities and supplies to done through recurrent budget
Bunyala South	General Administration, Planning and support services	Human Resource for Health	Low number of nurses and doctors at Port Victoria.	To be Considered under recurrent budget
Bunyala South	General Administration, Planning and support services	Human Resource for Health	Lack of clinical officers at the area dispensaries hence hindering health service provision.	To be Considered under recurrent budget
Bunyala South	General Administration, Planning and support services	Medical Commodities and Supplies	Proposal to reallocate funds from renovation of rukala Osieko and Bulwani and relocate it to drug distribution.	Procurement of Medical Commodities and supplies to be done through recurrent budget
Chakol North	Curative and rehabilitative Health Services	Ambulance and referral services	Proposal to increase the number of ambulances to service people at Asinge.	A dedicated ALS Ambulance to serve Teso South Sub County-Planned for under Ambulance and referral service sub programme
Chakol North	Curative and rehabilitative Health Services	Diagnostic services in higher level facilities	Alupe X-ray machine placed but payment yet to be done.	Pending installation and Commissioning which was part of the contract. Refurbishment of the X-Ray Unit almost complete
Chakol North	Curative and rehabilitative Health Services	Diagnostic services in higher level facilities	Proposal to bring in an ultrasound machine in Alupe.	To be considered
Chakol North	Curative and rehabilitative Health Services	Diagnostic services in higher level facilities	Proposal for Alupe lab to be given top priority.	To be considered under Diagnostic services in higher level facilities sub programme

Chakol North	Preventive and Promotive Health Services	Infrastructure development at Tier 2 facilities countywide	Proposal for Morukanisa maternity to be completed and operationalization of Omicholo maternity ward.	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme)
Chakol North	Preventive and Promotive Health Services	Infrastructure development at Tier 2 facilities countywide	Proposal for building a laboratory at Ngelechom dispensary and Apengei maternity wing.	Projects are ongoing (FY 2023-2024)
Chakol North	General Administration, Planning and support services	Human Resource for Health	Proposal for reopening of Alupe hospital.	Recruitment of additional staff to be considered in the recurrent budget.
Chakol North	General Administration, Planning and support services	Human Resource for Health	Proposal to advertise and increase health workers in the area.	Recruitment of additional staff to be considered in the recurrent budget.
Bunyala Central	Preventive and Promotive Health Services	Infrastructure Development and equipment at Tier 2	Completion of maternity wing at Busagwa Dispensary	Project in the FY 2024-2025 Budget
Bunyala Central	Preventive and Promotive Health Services	Infrastructure Development and equipment at Tier 3	Construction of dispensary at Bubamba, Siunga and Mundika villages	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme)
Bunyala Central	Curative and rehabilitative Health Services	Ambulance and referral services	Purchase of Ambulance at Mukhobola Health centre	A dedicated ALS Ambulance to serve Bunyala Sub County- Planned for under Ambulance and referral service sub programme
Bunyala Central	General Administration, Planning and support services	Human Resource for Health	Additional of more health officers at Busagwa dispensary and security officers	Recruitment of additional staff to be considered in the recurrent budget.
Bunyala Central	General Administration, Planning and support services	Medical Commodities and Supplies	Supply and delivery of medical drugs across the ward level	Procurement of Medical Commodities and supplies to be done through recurrent budget

Angorom	Curative and rehabilitative Health Services	Infrastructure Development and equipment at Tier 3	Completion of Mortuary in Alupe SCH	Considred under Completion of stalled Projects in Hospital Sub Programme
Angorom	Curative and rehabilitative Health Services	Infrastructure Development and equipment at Tier 3	Accident/ Emergency unit at Alupe SCH	New Item. To be considered during futre plans
Angorom	Curative and rehabilitative Health Services	Infrastructure Development and equipment at Tier 3	Construction of a new maternity wing in Alupe SCH	Mother and Child Specialised Hospital Project is Ongoing. Phase II Construction is in the Budget FY 2024-2025
Angorom	Curative and rehabilitative Health Services	Infrastructure Development and equipment at Tier 3	Fencing of Alupe SCH	To be considered under erection of masonry wall and security surveillance systems sub programme.
Angorom	Curative and rehabilitative Health Services	Ambulance and referral services	Ambulance at Alupe	A dedicated ALS Ambulance to serve Teso South Sub County-Planned for under Ambulance and referral service sub programme
Angorom	General Administration, Planning and support services	Human Resource for Health	Capacity building of CHVs	To be palnned for under recurrent budget.
Angorom	Curative and rehabilitative Health Services	Infrastructure Development and equipment at Tier 3	Supply of a laundry machine at Alupe SCH	To be Considered under facilities with equipped and functional laundry Machine with squeezer & Drier sub programme
Angorom	Curative and rehabilitative Health Services	Infrastructure Development and equipment at Tier 3	Purchase of Genarator ast Alupe SCH	To be Considered under of facilities with stand by generators sub programme.
Amukura Central	Preventive and Promotive Health Services	Infrastructure Development and equipment at Tier 2	Kajoro Dispensary and Apatit need Tittle deeds and elevation to health centre	To liaise with Department of land for Tittle Deed acquisition
Amukura Central	Preventive and Promotive Health Services	Infrastructure Development and equipment at Tier 2	Improvement of Obekai Health Centre, Construction of Ablution and fencing of Obekai Health Centre	To be considered under Preventive and Promotive health services Programme

				(Infrastructure development and equipment at Tier 2 sub-programme)
Busibwabo	Preventive and Promotive Health Services	Infrastructure Development and equipment at Tier 2	Equipping Nasira Maternity Wing	Planned for its completion in the FY 2024-2025 Budget.
Busibwabo	Preventive and Promotive Health Services	Infrastructure Development and equipment at Tier	Completion of Busibwabo Health Centre	Completion of Laboratory project is ongoing FY 2023-2024 Budget
Marachi Central	Curative and rehabilitative Health Services	Infrastructure Development and equipment at Tier 3	X-ray machine not in khunyangu yet it is already delivered in your Document	X-Ray Machine at Khunyangu is functional.
Marachi Central	Preventive and Promotive Health Services	Sanitation and Hygiene	Handwashing in hospitals and public areas should be implemented	To be Considered in the Recurrent Budget
Marachi Central	Preventive and Promotive Health Services	Disease Surveillance and Neglected and tropical disease controlled	Roadblocks should have health officers checking against virus like Mpox	To be Considered in the Recurrent Budget
Chakol South	Preventive and promotive health services	Infrastructure development and equipment at tier 2	Upgrading of Amase dispensary to health centre	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme)
Chakol South	Preventive and promotive health services	Infrastructure development and equipment at tier 2	Extension of Amase dispensary staff quarter	Planned for under Infrastructure development and equipment at Tier 2 Sub Programme (Construction of staff houses)
Chakol South	Preventive and promotive health services	Infrastructure development and equipment at tier 2	Maternity at Amase dispensary and Amongura dispensary	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme)
Chakol South	Preventive and promotive health services	Infrastructure development and equipment at tier 2	Modern laboratory at Amase dispensary	To be considered under Preventive and Promotive health services Programme (Infrastructure

				development and equipment at Tier 2 sub-programme)
Chakol South	Preventive and promotive health services	Infrastructure development and equipment at tier	Fencing Adungosi dispensary	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme)
Bunyala North	General Administration, Planning and support services	Medical Commodities and Supplies	Supply enough drugs to health centres	Procurement of Medical Commodities and supplies to be done through recurrent budget
Bunyala North	Preventive and promotive health services	Infrastructure development and equipment at tier 2	Construct awaiting bay at Budalangi dispensary	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme)
Bunyala North	Preventive and promotive health services	Infrastructure development and equipment at tier 2	New laboratory at Sisenye	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme)
Bunyala North	Preventive and promotive health services	Infrastructure development and equipment at tier 2	Fencing of health facilities	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme)
Agenga Nanguba	General Administration, Planning and support services	Medical Commodities and Supplies and HRH	Distribution of epileptic drugs. Lack of medical supply. Lack of staff in dispensaries and health centres. Inadequate Furniture in Rumbiye Dispensary	Procurement of Medical Commodities and supplies to done through recurrent budget. Recruitment of additional staff to be considered in the recurrent budget.
Agenga Nanguba	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	Laboratory in Rumbiye Dispensary. Construction of a dispensary and Maternity at Rusiye. Construction of washrooms at hospitals in Mulukhoni.	To be considered under Preventive and Promotive health services Programme

			Renovation of maternity at Rumbiye Dispensary. Construction of public dispensary or health center in Nanderema. Construction of staff house in Rumbiye. ConstructionA dispensary within Bukiri sub-location. Construction of Maternity Wing at Buduta Dispensary. Construction of Fence and Gate at Rumbiye	(Infrastructure development and equipment at Tier 2 sub-programme)
Angurai South	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	Stalled projects;-Aboloi dispensary, Aboloi staff quarters, female wards.	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme)
Angurai South	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	Construction of Aedomoru dispensary.	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme)
Angurai South	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	Construction of 2 ablution blocks (Akolong, Rwatama)	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).Rwatama Ablution block project in the budget FY 2024-2025
Angurai South	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	Fencing of Rwatama and Akolong dispensaries.	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).Rwatama Fencing project in the budget FY 2024-2025
Angurai South	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	Construction of maternity wing at Akolong dispensary.	To be considered under Preventive and Promotive health

				services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Angurai South	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	Construction of laboratory at Rwatama dispensary.	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Angurai South	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	Expansion of Akolong dispensary, land survey and processing title deed.	To liaise with Department of land for Tittle Deed acquisition
Angurai South	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	Laboratory at Akichelesit dispensary	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Angurai South	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	More land of Akichelesit dispensary.	To liaise with Department of land for land purchase.
Angurai South	Preventive and promotive health services	Infrastructure development at Tier 2 facilities	Renovation of Akichelesit dispensary.	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Angurai South	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Equipping of Akichelesit dispensary.	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Bukhayo East	Preventive and promotive health services.	Infrastructure development at Tier 2 facilities	Construction of maternity unit and housing facility at Mundemba dispensary.	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).

Bukhayo East	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Installation of a standby generator at Madende Health Centre.	To be Considered under of facilities with stand by generators sub programme.
Bukhayo East	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Maintance of Madende incinerator.	Constrution of Incinerator to be considered for Nambale Sub County to serve the whole region
Bukhayo East	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Construction of a modern kitchen block at Madende health center.	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Bukhayo East	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Purchase of Malaria microscopy at Madende Health Centre.	To be prioritized under HIV/AIDS Control Sub programme
Bukhayo East	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Madibo mobile clinic facility to be improved and Operationalized	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Bukhayo East	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Khayo Health Centre to have security light.	Directorate of Energy to Proritize
Bukhayo East	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Construction of a laboratory at Madende Health Centre.	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Bukhayo East	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Khayo health center ambulance.	A dedicated ALS Ambulance to serve Nambale Sub County-Planned for under Ambulance and referral service sub programme

Bwiri	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Request for stand by generator at Namuduru dispensary. Namuduru dispensary not complete as ailed.	To be Considered under of facilities with stand by generators sub programme.
Nambale Township	Curative and Rehabilitative services.	Infrastructure Development at Tier 3 facilities.	X-ray is not in operation mode where one part is damaged.	X-Ray Machine Maintenance to be Prioritize under recurrent
Malaba South	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Kamuriai health dispensary be upgraded and completion of maternity wing, incinerator and laboratory and equip it; Dispensary at Osia village in Okuleu; Purchase land for kokadili dispensary.	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Malaba South	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Proposed dispensary at Aloet village in Onyunyur sub location.	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Namboboto Nambuku	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Lack of staff quarters especially nurses at the health facilities hence no services especially at night hours	Planned for under Infrastructure development and equipment at Tier 2 Sub Programme (Construction of staff houses)
Namboboto Nambuku	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Nambuku health facility was condemned of leaking roofs	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Namboboto Nambuku	General Administration, Planning and support services	Medical Commodities and Supplies	Vaccines like anti-rabbies and anti-venom be provided in health facilities	Procurement of Medical Commodities and supplies to be done through recurrent budget
Namboboto Nambuku	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Health department has a lot of stalled projects especially tier two and three	A sub programme to complete stalled Projects in Tier 2 facilities Considered.
Namboboto Nambuku	Curative and rehabilitative Health Services	Ambulance and referral services	Most of the time the public are told that ambulance don't have fuel and they are	Fuel budget to be enhanced under recurrent budget

			asked to give out money for ambulance so that they can be attended too	
Bukhayo Central	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Lack of staff quarters especially nurses at the health facilities hence no services especially at night hours	Planned for under Infrastructure development and equipment at Tier 2 Sub Programme (Construction of staff houses)
Bukhayo Central	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Lack of toilets and fence at Lwanyange health facility	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Bukhayo Central	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Lack of fence at Sidende dispensary	In the budget FY 2023-2024
Bukhayo Central	Curative and rehabilitative Health Services	Specialized medical services	Cancer machine be installed at the County referral	To be considered in future planning
Angurai North	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Kapesur dispensary in Angurai north ward stalled	Constuction of Ablotion block planned for in the FY 2024-2025 before operationalization
Angurai North	Curative and rehabilitative Health Services	Infrastructure development and Equipment at Tier 3 facilities	Need for wards, fence, maternity wing and water at Angurai Health centre	Considered under Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines sub programme
Kingandole	Curative and rehabilitative Health Services	Infrastructure development and Equipment at Tier 3 facilities	number of A and E units equipped and working to be increased to 2	To be effected subject to availability of resources
Kingandole	Curative and rehabilitative Health Services	Infrastructure development and Equipment at Tier 3 facilities	facilities with gender sensitive to increase to 6	To be effected subject to availability of resources
Kingandole	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	New laboratories constructed to be increased to 6	To be effected subject to availability of resources

Burumba	General Administration, Planning and support services	Human Resource for Health	Requested for radiologist	To be planned for under recurrent budget
Amukura West	Curative and rehabilitative Health Services	Ambulance and referral services	Increase number of ambulances	To be effected subject to availability of resources
Elugulu	General Administration, Planning and support services	Medical Commodities and Supplies	Provide drugs in Bwaliro Dispensary	Procurement of Medical Commodities and supplies to be done through recurrent budget
Elugulu	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Operationalize Imanga dispensary	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Elugulu	General Administration, Planning and support services	Human Resource for Health	End repeated stand-off with doctors as doctor's strike is negatively impacting on citizens' ability to seek health services	Administrative, to be considered
Elugulu	General Administration, Planning and support services	Human Resource for Health	Sensitize doctors to check on their attitude while attending to patients.	Administrative, to be considered
Elugulu	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Provide X-Ray and Ultra-Sound services within the Ward	To be considered during future planning
Mayenje	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Mayenje Dispensary should be fenced	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Mayenje	General Administration, Planning and support services	Medical Commodities and Supplies	Dispensaries should be equipped with drugs and other supplies.	Procurement of Medical Commodities and supplies to be done through recurrent budget
Mayenje	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Incinerators should be constructed in dispensaries	To be considered under Preventive and Promotive health services Programme

				(Infrastructure development and equipment at Tier 2 sub-programme).
Mayenje	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	A laboratory facility should be constructed in Mayenje dispensary	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Mayenje	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Modern toilets required in dispensaries	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Mayenje	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Maternity facilities to be provided in the dispensaries	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Mayenje	General Administration, Planning and support services	Human Resource for Health	Doctors should endeavour to perform thorough check-up on patients.	Administrative, to be considered
Mayenje	General Administration, Planning and support services	Human Resource for Health	Improve staffing, particularly support staff in Mayenje dispensary	To be planned for under recurrent budget.
Mayenje	Preventive and promotive health services	Sanitation and Hygiene	Water should be availed in both Mayenje and Buyosi dispensaries. Proposed drilling of boreholes to provide sufficient water.	To liaise with Water Department to prioritize
Mayenje	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Doctor should seek residence in the dispensary staffing quarters to attend to patients conveniently.	Planned for under Infrastructure development and equipment at Tier 2 Sub Programme (Construction of staff houses)
Mayenje	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Mayenje dispensary requires full renovation	To be considered under Preventive and Promotive health services Programme

				(Infrastructure development and equipment at Tier 2 sub-programme).
Angurai East	General Administration, Planning and support services	Transport	We need a ward van.	To be planned for under recurrent budget.
Angurai East	Curative and rehabilitative Health Services	Ambulance and referral services	We need an Ambulance for the ward.	A dedicated ALS Ambulance to serve the entire Teso North Sub County- Planned for under Ambulance and referral service sub programme
Angurai East	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	A lab in our hospitals.	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Angurai East	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Maternity facility in Aloete.	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Angurai East	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Upgrading of Aloete Health facilities.	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Angurai East	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Purchase of a public health facility land in Kolanya.	To liaise with department of Lands
Bukhayo North	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	One maternity wing to be constructed at Kapina dispensary	To be considered under Preventive and Promotive health services Programme (Infrastructure development and

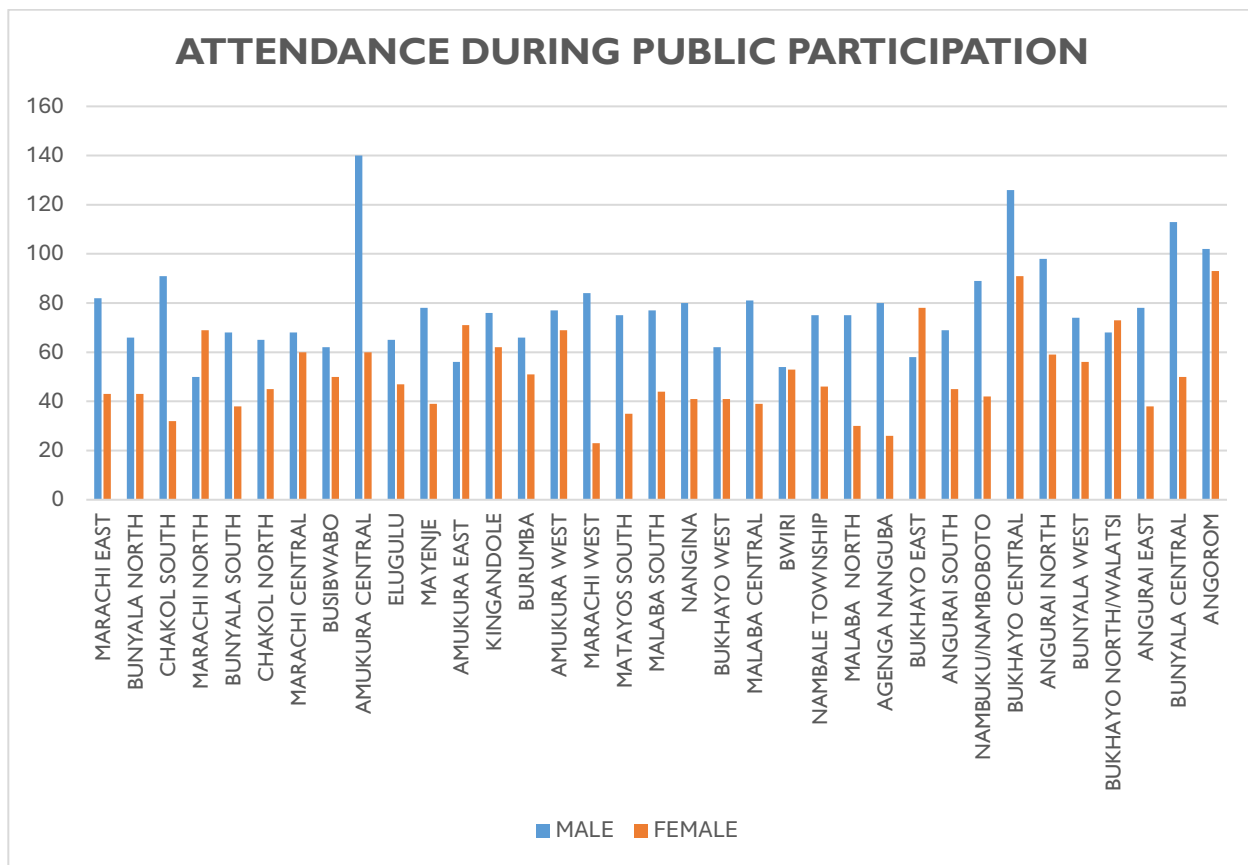
				equipment at Tier 2 sub-programme).
Bukhayo North	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Completion of maternity at Igara dispensary is operational	Project is Complete
Bukhayo North	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Money wasted in poultry parks to be reallocated to health department.	To be Considered
Bukhayo North	Curative and rehabilitative Health Services	Infrastructure development and Equipment at Tier 3 facilities	General ward needed at Lupida hospital	Considered under Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines sub programme
Bukhayo North	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Money for government headquarter office be reallocated for agriculture and health department.	To be Considered
Bukhayo North	Curative and rehabilitative Health Services	Infrastructure development and Equipment at Tier 3 facilities	Physiotherapy services and orthopedic technology required at Lupida.	To Considered under Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines sub programme
Bukhayo North	Curative and rehabilitative Health Services	Ambulance and referral services	An ambulance required for easy referral services	A dedicated ALS Ambulance to serve the entire Nambale Sub County-Planned for under Ambulance and referral service sub programme
Bukhayo North	Preventive and promotive health services	Infrastructure development and Equipment at Tier 2 facilities	Igara dispensary to be promoted to health centre.	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Bunyala West	General Administration, Planning and support services	Human Resource for Health	Poor management of hospital funds.	Administrative, to be considered

Bunyala West	General Administration, Planning and support services	Human Resource for Health	No dentist in port Victoria hospital.	To be planned under recurrent budget
Bunyala West	Curative and rehabilitative Health Services	Infrastructure development and Equipment at Tier 3 facilities	Port Victoria hospital need general refurbishment.	Planned for under refurbishment of Hospitals
Bunyala West	General Administration, Planning and support services	Medical Commodities and Supplies	No drugs yet patients are charged.	Procurement of Medical Commodities and supplies to be done through recurrent budget
Bunyala West	Curative and rehabilitative Health Services	Infrastructure development and Equipment at Tier 3 facilities	X-ray machine and printer at port Victoria sub-county hospital is operational.	Operational
Bunyala West	Increase access to quality curative and rehabilitative services	Laundry machine	Laundry machine at port Victoria hospital not functioning.	Laundry Machine maintainance to be planned for under recurrent budget
Bunyala West	Curative and rehabilitative Health Services	Diagnostic services in higher level facilities	Provide C.T scan machine in each sub county.	Planned for under Diagnostic services in higher level facilities
Marachi East	Preventive and promotive health services	Infrastructure development and equipment at tier 2 and 3	Upgrading of Musibiriri dispensary to health centre	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
Marachi East	Preventive and promotive health services	Infrastructure development and equipment at tier 2 and 4	installation of X-ray machine at Bumala B SCH	Considered under Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines sub programme
Marachi East	Preventive and promotive health services	Infrastructure development and equipment at tier 2 and 6	Modern laboratory at Mafubu dispensary	To be considered under Preventive and Promotive health services Programme (Infrastructure development and equipment at Tier 2 sub-programme).
		Governorship		

Amukura West	Disaster risk management	Disaster preparedness	Lengthening arrestors to be increased	Planned for installation of six lightening arrestors
Bukhayo West	Disaster risk management	Disaster preparedness	Strengthen capacity disaster preparedness at Bukhayo west ward	To be considered under recurrent budget
Marachi North	Disaster risk management	Disaster preparedness	Comments on vandalization of dykes constructed hence need for security.	To be considered but dykes constructed
Marachi North	Disaster risk management	Disaster preparedness	Proposal to allocate land uphill for the relocation of people from flood prone areas to reduce cost of budgeting.	Lias with land department for land allocation
Chakol South	Disaster risk management	Disaster preparedness	Install lighting Arrestor in ECDE classes	Planned for installation of six lightening arrestors
Bunyala North	Disaster risk management	Disaster preparedness	Fire engines in sub-counties	Planned to procure one fire engine
Bunyala North	Disaster risk management	Disaster preparedness	Repair and maintenance of dykes systems	To be put into future consideration
Bukhayo East	Disaster risk management	Disaster preparedness	Installation of lightening arrestors at Madende Health Centre.	Planned for installation of six lightening arrestors
Bukhayo East	Disaster risk management	Disaster preparedness	Installation of lightening arrestors in all schools within Buyofu.	Planned for installation of six lightening arrestors
Kingandole	Disaster risk management	Disaster preparedness	Lightening arrestors to be installed in Kingandole	Planned for installation of six lightening arrestors
Angurai East	Disaster risk management	Disaster preparedness	We need lightening arrestors in Aloete schools and Kolanya schools.	Planned for installation of six lightening arrestors
Bunyala West	Disaster risk management	Disaster preparedness	Grader needed to curb drainage system problem.	Factored under department of public works
Malaba South	Disaster Risk Management	Disaster preparedness	Scholarship for all Komalo bright students; Creation of a new administration unit; Motorbikes for village admins; Addition of funds for public participation; Construction of offices for village admin	factored under public service management while scholarship and public participation to be considered in recurrent budget
Bunyala South	Disaster risk management	Disaster preparedness	Proposal to purchase speed boat to take people Port Victoria hospital for emergency from Rukala, Osioko and Bulwani.	To be put into future consideration
Public service management and governance				
Bukhayo West	Administrative and support service	Administrative Infrastructure development	All sub-chiefs' offices to be open and active.	Nation government function
Angorom	Administrative and support service	Administrative Infrastructure development	Construction of Village administrators offices	Already factored in ADP FY 2025/26
Chakol South	Administrative and support service	Administrative Infrastructure development	Construction of sub county offices- ward offices and village offices	Already factored in ADP FY 2025/26

Angurai East	Administrative and support service	Administrative Infrastructure development	We need a ward office to be constructed immediately.	Already factored in ADP FY 2025/26
Angurai East	Administrative and support service	Administrative Infrastructure development	Village admin offices across all the wards.	Already factored in ADP FY 2025/26
Angurai East	Administrative and support service	Administrative Infrastructure development	MCA's office to be constructed immediately.	Already factored in ADP FY 2025/26 under County Assembly
Marachi East	Administrative and support service	Administrative Infrastructure development	Construction of subcounty offices- ward offices and village offices	Already factored in ADP FY 2025/26
Strategic Partnership and Digital Economy				
Malaba South	Information Communication Technology	Enhanced ICT infrastructure and Connectivity	Opileo ICT center not working; Construct ICT at okulei	Already factored in the ADP under the ICT centers.

Annex I; Attendance During Public Participation



Annex 3; Public Participation Advert / Schedule

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF UASIN GISHU

RE-ADVERTISEMENT

CALL FOR NOMINATION OF MEMBERS TO THE UASIN GISHU COUNTY BUDGET AND ECONOMIC FORUM (CBEF)

Section 137 (1) of the Public Finance Management Act, 2012 provides for establishing a forum known as Uasin Gishu County Budget and Economic Forum (CBEF). The purpose of the Forum is to provide a means for consultation by the county government on:


- Preparation of county plans, the County Fiscal Strategy Paper, and the Budget Review and Outlook Paper for the county.
- Matters relating to budgeting, the economy, and financial management at the county level.

The County Government, therefore, invites the following organizations to hold consultations and nominate representatives for consideration by the Office of the Governor for appointment to the County Budget and Economic Forum. Nominees should have at least a diploma and a basic knowledge of budget and economic affairs. The organization should provide details on the category the nominees represent, their education level, gender, Sub County and Ward. Nominations are to be sent online through the email address cecfinance@uasisingishu.go.ke on or before 15th August 2024 at 5.00pm

S/No.	Category of Nomination	Required for Appointment
1.	Professional Bodies	2
2.	Business Community	1
3.	Labor/Trade union organizations	1
4.	Women representatives	1
5.	People Living with Disability	1
6.	Elderly	1
7.	Faith-Based Organizations	1
8.	Youth	2
	Total	10

OFFICE OF CECM FOR FINANCE & ECONOMIC PLANNING
COUNTY GOVERNMENT OF UASIN GISHU

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF UASIN GISHU

COUNTY TREASURY

INVITATION TO PUBLIC PARTICIPATION ON PREPARATION OF ANNUAL DEVELOPMENT PLAN & WARD PROJECT IDENTIFICATION FOR FY 2025/26; AND 1ST SUPPLEMENTARY BUDGET FOR FY 2024/2025

The County Government of Uasin Gishu wishes to notify the general public that it will be holding public participation fora in all the thirty wards to collect views on the preparation of the Annual Development Plan for FY 2025/26 and 1st Supplementary Budget estimates for FY 2024/25 pursuant to Sections 126 and 135 of the Public Finance Management Act, 2012, and as read together with Article 201 of the Constitution of Kenya 2010 on the principles and framework of public finance management. In addition, the public will be required to identify ward projects in compliance with Uasin Gishu County Equitable Development Act of 2018. The CECM for Finance and Economic Planning, therefore, invites all residents to participate in the exercise on the 14th August 2024, beginning at 10:00 a.m. as scheduled below:


S/N	Ward	Venue	S/N	Ward	Venue
1	Kaptagat	Kaptagat ward office-Naibet	17	Tembello	Tembello ward Office
2	Ainabkoi/Olani	Woundifor Sub county Office	18	Soy	Sinonin Ward Office
3	Simat/Kapsaret	Kapsaret Sub County office	19	Kipsomba	Tarakwa Chief Office
4	Kiplenyo	Kiplenyo Dispensary	20	Kuinet/Kapsarwa	Kuinet/Kapsarwa ward office
5	Langas	Langas Market	21	Moisibridge	Town Managers office
6	Megun	Kabongwa ward Office	22	Sergoit	Chepkanga Chief Office
7	Cheptiret/Kipchamo	St. Thomas Catholic Church	23	Ng'enyilel	Ng'enyilel Ward Office
8	Racecourse	Race Course ward office	24	Ng'eria	Kipsamo Center
9	Kiplombe	Kiplombe Ward Office	25	Molben	Molben Sub County Office
10	Tapesgot	Tirait	26	Segero/Barsombe	Kiborokwa Ward office
11	Kapsaya	Kapsaya Chief Office	27	Kapkures	Chukura Trading centre
12	Tulwet/Chuyet	Kapsa Center	28	Zwa	Zwa Sikwa Catholic Hall
13	Tarakwa	Tarakwa ward office -Kondoo	29	Hunuma	PCCA Church
14	Karuna/Mebeki	Karuna/Mebeki Ward Office-Karandil	30	Kapsaas	Kapsaas Ward Office
15	Kimumu	Kimumu ward Office	31	Special Group (PWLD)	County Hall
16	Kamsagut	Kamsagut Ward Office-Cheramei			

Written submissions may be sent to email: cpplattm@uasisingishu.go.ke, or delivered at the Office of Economic Planning at the County Headquarters or Sub County and Ward Offices.

County Executive Committee Member
Finance and Economic Planning
COUNTY GOVERNMENT OF UASIN GISHU

COUNTY GOVERNMENT OF BUSIA

P.O. BOX PRIVATE BAG - 50400 BUSIA, KENYA



COUNTY TREASURY AND ECONOMIC PLANNING

PUBLIC PARTICIPATION ON THE PREPARATION OF THE COUNTY ANNUAL DEVELOPMENT PLAN 2025/2026

Pursuant to the provisions of article 201 of the Constitution of Kenya (2010) and section 115 of the County Government Act, 2012, the County Government of Busia wishes to invite the general public, development partners and interested groups to the consultative meetings on the preparation of the **Busia County Annual Development Plan 2025/2026**. The meetings will be held from Thursday, 15th August, 2024 to Monday, 19th August, 2024 at the venues and dates indicated below.

Written submissions or memoranda may be submitted online through economicplanning@busiacounty.go.ke or handed to the Directorate of Economic Planning, Sub-County and Ward Administrators' offices across the County on or before Monday, 19th August, 2024.

S/No	Date	Sub County	Ward	Venue
1	15 th August, 2024	Butula	Marachi East	Bumala Diary
2		Butula	Marachi North	Family Life Center
3		Butula	Marachi Central	Khunyangu Catholic Church
4		Butula	Elugulu	Bulwani Market
5		Butula	Kingandole	Assistant Chief Center
6		Butula	Maachi West	Burinda Chief Camp
7		Samia	Nangina	Wakhungu Fisheries
8		Samia	Bwiri	St. Philip Ministries Church-Ganga
9	16 th August, 2024	Samia	Agenga/Nanguba	Agenga Nutrition Centre
10		Samia	Nambuku/Namboboto	Joy Ministries Church Namboboto
11		Bunyala	Bunyala West	Port Town Hall
12		Bunyala	Bunyala Central	Magombe Catholic Church
13		Bunyala	Bunyala North	Youth Empowerment Centre
14		Bunyala	Bunyala South	Makhoma Poultry Park
15		Matayos	Busibwabo	Busibwabo Ack Church
16		Matayos	Mayenje	Mayenje Market
17		Matayos	Burumba	Burumba
18		Matayos	Matayos South	Lwanya Special School
19		Matayos	Bukhaya West	Emaseno Ass Chief's Office
20		Nambale	Nambale Township	ACC Grounds Nambale Center
21	19 th August, 2024	Nambale	Bukhaya East	Lwanikha Primary School
22		Nambale	Bukhaya Central	Nangenin Primary School
23		Nambale	Bukhaya North/Walatsi	Lupida Market
24		Teso South	Angorom	Zion Temple Church Ang'orom
25		Teso South	Chakol South	St. John's Adongosi Ack Church
26		Teso South	Chakol North	Acit Dairy Park
27		Teso South	Amukura Central	Bezau Hall Simbachai
28		Teso South	Amukura East	Kotur Old Shope Empowerment Center
29		Teso South	Amukura West	Okook Ack Church
30		Teso North	Malaba South	Kiriko Ack Church Grounds
31		Teso North	Malaba Central	Malaba Municipality Grounds
32	Teso North	Malaba North	God's Nature Outreach Church Jairo, Korisai	
33	Teso North	Angural South	Kakapel Cultural Centre	
34	Teso North	Angural North	Akiriame Ack Church Grounds	
35	Teso North	Angural East	Chamasiri Ack Church Grounds	

Topister N. Wanyama
County Executive Committee Member
County Treasury and Economic Planning
COUNTY GOVERNMENT OF BUSIA