COUNTY GOVERNMENT OF BUSIA
COUNTY TREASURY AND ECONOMIC PLANNING
P.O. PRIVATE BAG – 50400
BUSIA, KENYA

COUNTY TREASURY

CG/BSA/FIN/C.ASS/(23) *28th August 2025*

COUNTY ASSEMBLY OF BUSIA
RECEIVED
29 AUG 2025
P.O. Box 1018-50400, BUSIA (K)

THE COUNTY ASSEMBLY
COUNTY ASSEMBLY OF BUSIA

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COUNTY GOVERNMENT OF BUSIA
FORWARDED
29 AUG 2025
OFFICE OF THE COUNTY SECRETARY

COUNTY SECRETAY
COUNTY GOVERNMENT OF BUSIA

SUBMISSION OF BUSIA ANNUAL DEVELOPMENT PLAN FOR THE FY2026/2027

Pursuant to Article 126(3) of the Public Finance Management Act 2012, forwarded herein, please find the County Annual Development Plan for the Financial Year 2026/2027 approved by the Executive for your consideration.

HON. DOUGLAS EJAKAIT OKIRING'
COUNTY EXECUTIVE COMMITTEE MEMBER
COUNTY TREASURY AND ECONOMIC PLANNING
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COUNTY ASSEMBLY OF BUSIA
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29 AUG 2025
P O Box 1018-50400, BUSIA (K)

COUNTY GOVERNMENT OF BUSIA

P.O.BOX PRIVATE BAG-50400
KENYA

COUNTY TREASURY

BUSIA COUNTY
UNITED FOR DEVELOPMENT

DEPARTMENT OF COUNTY TREASURY AND ECONOMIC PLANNING

DIRECTORATE OF ECONOMIC PLANNING

COUNTY ANNUAL DEVELOPMENT PLAN

FINANCIAL YEAR 2026/2027

AUGUST, 2025

COUNTY GOVERNMENT OF BUSIA
FORWARDED
29 AUG 2025
OFFICE OF THE COUNTY SECRETARY

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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FOREWORD

The County Annual Development Plan (C-ADP) 2026/27 has been prepared in accordance with the Constitution of Kenya, 2010, the County Governments Act, 2012, and the Public Finance Management Act, 2012. It is firmly anchored in the County Integrated Development Plan (CIDP) 2023–2027 and aligned to national, regional, and global development frameworks, including Kenya Vision 2030 under the Fourth Medium Term Plan (2023–2027), the Bottom-up Economic Transformation Agenda (BETA), the Sustainable Development Goals (SDGs), Africa Agenda 2063, and the East African Community Vision 2050.

The preparation of this Plan was guided by an extensive consultative process involving Sector Working Groups, the County Executive, the County Budget and Economic Forum, the County Assembly, development partners, and the public at large. It builds upon the gains realized under the previous Annual Development Plans while setting the strategic direction for the financial year 2026/27.

A review of the implementation of the 2024/25 C-ADP highlights commendable progress across various sectors. Governance and accountability structures were strengthened through civic education, public participation, and performance management reforms. Infrastructure development gained momentum with 786 kilometers of roads maintained, 170 kilometers of new roads opened, and the upgrading of key road corridors to bitumen standards. In the health sector, significant milestones were achieved through infrastructure improvements and the operationalization of the Facility Improvement Financing Act, which enabled health facilities to generate and reinvest Kshs. 267.5 million—nearly double the previous year's revenue. Water and sanitation services also expanded through pipeline extensions and new water storage infrastructure, while the agricultural sector benefitted from the disbursement of grants, provision of certified inputs, and strengthened extension services, leading to a nine percent increase in food crop production. The education sector recorded important milestones with the roll-out of school meals to all public pre-primary schools and the construction of Early Childhood Development Education (ECDE) classrooms under the Rapid Results Initiative.

Despite these achievements, the county continues to face significant challenges. Delays in disbursement of funds, rising wage bills, and constrained development resources hinder full implementation of programs. Youth unemployment remains a pressing issue, often linked to insecurity, while agricultural productivity is still below potential, exposing households to food insecurity. The effects of climate change, persistent inequalities, and the rising burden of disease also continue to undermine development efforts.

In response, the C-ADP 2026/27 sets out clear strategic priorities that reflect both county needs and broader national policy directions. Central to these priorities is the strengthening of governance and accountability systems through improved performance management, monitoring and evaluation, rationalization of staffing, and completion of stalled projects. The Plan emphasizes the creation of employment opportunities, particularly for youth and women, through initiatives such as the National Agricultural and Rural Inclusive Growth Project, the County Aggregation and Industrial Park, and digital skills development for access to online jobs. Agriculture will be transformed through climate-smart practices, modern technologies, and agripreneur-led extension services. The health sector will focus on upgrading Busia County Referral Hospital to a Level V facility, establishing an MRI unit, expanding primary health care, and digitizing services in health facilities. Infrastructure development remains a priority, with continued investment in road maintenance and upgrading, bridge construction, street lighting, and public Wi-Fi access in markets. In addition, the Plan prioritizes environmental conservation, water supply expansion, and climate resilience interventions through reforestation, disaster risk management, and last-mile water connectivity.

The implementation of this ambitious Plan will require Kshs. 12.53205 billion against a projected resource envelope of Kshs. 9.7311 billion. To bridge the financing gap (Ksh. 2.80095 billion), the County Government of Busia will strengthen intergovernmental collaboration, enhance own source revenue mobilization, and deepen partnerships with the private sector, development partners, and other stakeholders.

The ultimate goal of the C-ADP 2026/27 is to transform the county's economy, create wealth and employment, enhance resilience to climate change, and improve access to quality social services. Through its implementation, the County Government of Busia seeks to realize the vision of a prosperous county where residents enjoy a high quality of life in a sustainable environment.

HON. DOUGLAS IMMANUEL EJAKAIT OKIRING
COUNTY EXECUTIVE COMMITTEE MEMBER,
COUNTY TREASURY & ECONOMIC PLANNING

ACKNOWLEDGEMENT

The County Annual Development Plan (CADP) 2026-2027 was prepared through an inclusive consultative and participatory approach involving key stakeholders guided by the Department of County Treasury and Economic Planning. I wish to acknowledge H.E the Governor Hon. Dr. Paul Otuoma and H.E. the Deputy Governor Hon. Arthur Odera the entire County Executive Committee for their overall leadership, support and policy direction in the preparation of this Plan. I recognize and appreciate the County Executive Member for County Treasury and Economic Planning, Hon. Douglas Okiring, under whose direction, support and guidance this assignment was undertaken.

I'm equally indebted to the County Secretary, CS John Oscar Juma and all the Chief Officers for steering and coordinating mobilization of key technical staff in preparation of this plan.

I would also like to thank the Directors and technical officers for their invaluable contribution and inputs to the plan. Special gratitude to the Director Economic Planning, Mr. Job Ilanyi who was very instrumental in coordinating and leading the technical team in compilation of this document assisted by the Deputy Director, Mr. Francis Bwire. I am also grateful to the Economists and statisticians including Mr. Korir Kiplagat (Senior Economist), Mr. Hudson Mugendi (Assistant Director Monitoring and Evaluation), Mr. Andrew Werambo, Mr. Evans Tangara, Mr. Erick Oloo, Ms. Maureen Barasa, Mr. Bruno Mbalwe, Mr. Milton Odindiko, Ms. Marion Tata and Ms. Getrude Nabwire for their commitment and teamwork during the process of developing this document.

Finally, the process would not have been accomplished without the support of the members of staff of the County Government of Busia, the public and the stakeholders who provided crucial information during our Public Participation forums. It is my sincere hope that the ADP 2026-2027 will be valuable in guiding County departments and agencies, communities and non-State actors in formulation of policies, annual work plans and budgets

CPA ESAU OCHAKALA

AG. COUNTY CHIEF OFFICER,

ECONOMIC PLANNING, MONITORING & EVALUATION, COUNTY BUREAU OF STATISTICS AND INTERNAL AUDIT.

EXECUTIVE SUMMARY

The 2026/27 County Annual Development Plan CADP marks the fourth iteration within the framework of the third-generation County Integrated Development Plan (CIDP) for 2023-2027. Its core purpose is to guide the county's budgeting and program execution for the Financial Year (FY) 2026/27. The CADP reviews the County Government's performance during FY 2024/25, spotlighting significant accomplishments, comparing budgeted versus actual expenditures, and drawing insights conforming to future planning.

The CADP is organized into five distinct chapters:

Chapter One:
This chapter offers a comprehensive overview of the county, encompassing its demographic composition, administrative and political structures, and key socio-economic and infrastructural elements vital to its progress. It delineates the CIDP's overarching priorities and strategies for the planning period. Furthermore, it underscores the legal foundation for the CADP as mandated by Section 126 of the Public Finance Management Act of 2012, and elaborates on the plan's formulation process, including stakeholder involvement and data collection approaches.

Chapter Two:
This section evaluates the performance of the 2024/25 ADP, highlighting notable achievements and analyzing planned targets against actual results across various sectors. It outlines key milestones and implementation challenges to inform subsequent budgetary decisions. Additionally, it provides a tabulated overview of capital project advancements and details disbursements for grants, benefits, and subsidies across sectors during the prior ADP period.

Chapter Three:
This chapter details the strategic priorities, programs, and projects slated for implementation in FY 2026/27, aligned with the Governor's manifesto and the CIDP 2023-2027. It specifies sector-specific programs and sub-programs, complete with objectives, performance metrics, targets, cost projections, and designated implementing entities. These priorities emerged from robust stakeholder consultations, adhering to constitutional mandates for public participation. The plan prioritizes transformative socio-economic development, focusing on boosting agricultural output, enhancing healthcare accessibility, and promoting quality education to propel the county's growth agenda.

Chapter Four:
This chapter summarizes the resource needs for each sector and program. It also addresses the county government's strategies for navigating shifts in the financial and economic landscape to ensure efficient resource allocation and program execution.

Chapter Five:
The final chapter outlines the county's monitoring and evaluation framework, as articulated in the County Integrated Monitoring and Evaluation System (CIMES). It describes the M&E structure in Busia County, performance indicators, methods for data collection and analysis, reporting processes, the institutional framework for overseeing programs, and mechanisms for information dissemination and feedback.

LIST OF ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AI	Artificial Insemination
AMREF	Africa Medical and Research Foundation
ASDSP	Agriculture Sector Development Support Programme
BCRH	Busia County Referral Hospital
CAIP	County Aggregation and Industry Park
CBO	Community Based Organizations
CBROP	County Budget Review Outlook Paper
CFSP	County Fiscal Strategy Paper
CGB	County Government of Busia
CHMIS	County Health Management Information System
CHPs	Community Health Promoters
CHWs	Community Health Workers
CIDP	County Integrated Development Plan
CoG	Council of Governors
ECDE	Early Childhood Development Education
FLLOCA	Financing Locally-led Climate Action
KDSP	Kenya Devolution Support Programme
KNBS	Kenya National Bureau of Statistics
KSG	Kenya School of Government
KUSP	Kenya Urban Support Programme
MTEF	Medium Term Expenditure Framework
M&E	Monitoring and Evaluation
NAVCDP	National Value Chain Development Project
NEMA	National Environment Management Authority
NGO	Non-Governmental Organizations
OVC	Orphans and Vulnerable Children
PBB	Programme Based Budget
PPPs	Public Private Partnerships
RMLF	Roads Maintenance Levy Fund
SACCOs	Savings and Credit Cooperative Societies
SCH	Sub County Hospital
SDGs	Sustainable Development Goals
SMES	Small and Micro Enterprises
SWGs	Sector Working Groups
TWG	Technical Working Group
UHC	Universal Health Care

CONCEPTS AND TERMINOLOGIES

Baseline: A baseline is an analysis describing the initial state of an indicator before the start of a programme/ project, against which progress can be assessed or comparisons made.

Bottom-up Economic Transformation Agenda (BETA): It is an economic model which aims at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid through value chains approach.

Green Economy: The green economy is defined as an economy that results in improved human wellbeing and social equity, while significantly reducing environmental risks and ecological scarcities.

Indicator: An indicator is a sign of progress /change that result from your project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs, and inputs that are monitored during project implementation to assess progress.

Outcome: Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.

Output: Immediate result from conducting an activity i.e., goods and services produced. Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters.

Programme: It is a grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective. The Programmes must be mapped to strategic objectives.

Sector: Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Target: A target refers to planned level of an indicator achievement.

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

1.1.1 Location

Busia County is one of the 47 counties in the Republic of Kenya, located in the western region of the country. It borders **Uganda to the west**, **Kakamega County to the East, Bungoma County to the North, and Siaya county to the West**. The county covers an area of approximately **1,694.5 square kilometers** and is administratively divided into **seven sub-counties**: Bunyala, Butula, Matayos, Nambale, Samia, Teso North and Teso South. The county has a **population of over 1,000,000 people,** according to the Kenya National Bureau of Statistics (KNBS) 2019 census, and is characterized by a youthful and growing population. The dominant economic activities include **subsistence agriculture, fishing (notably along Lake Victoria), small-scale trade**, and **cross-border commerce** facilitated by the Busia border post.

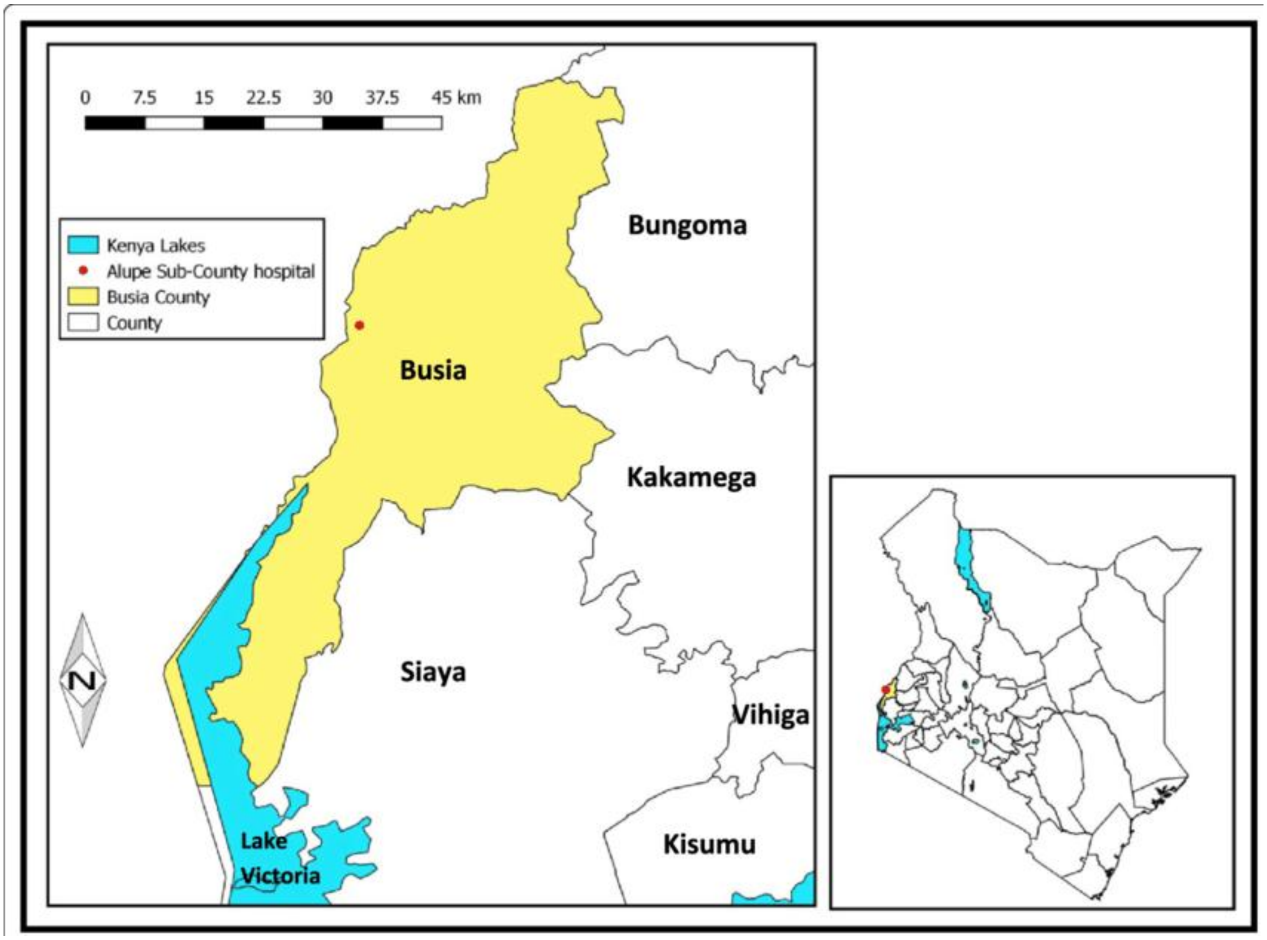
Busia County benefits from its strategic location as a key gateway for trade between Kenya and Uganda, making it a critical hub in the East African Community (EAC) trade corridor. Despite this potential, the county continues to face development challenges such as high poverty levels, limited access to quality healthcare and education, inadequate infrastructure, and vulnerability to climate-related risks such as floods.

The county government remains committed to addressing these challenges through inclusive planning and implementation of development projects that align with national priorities, the Kenya Vision 2030, and the Sustainable Development Goals (SDGs). The Annual Development Plan outlines targeted interventions aimed at promoting socio-economic growth, enhancing service delivery, and improving the quality of life for all residents of Busia County.

1.1.2 Position and Size

Busia County is a 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 (km^2) at latitudes 0° and 0° 45 N and longitude 34° 25 east. The county is accessible through multiple modes of transport, including **road network** that links it to neighboring counties and countries, and via **Lake Victoria**, offering connectivity to the counties of **Siaya** and **Kisumu**. This strategic location and accessibility position Busia County as a key player in regional economic development and trade facilitation

Figure 1:Location of Busia County in Kenya

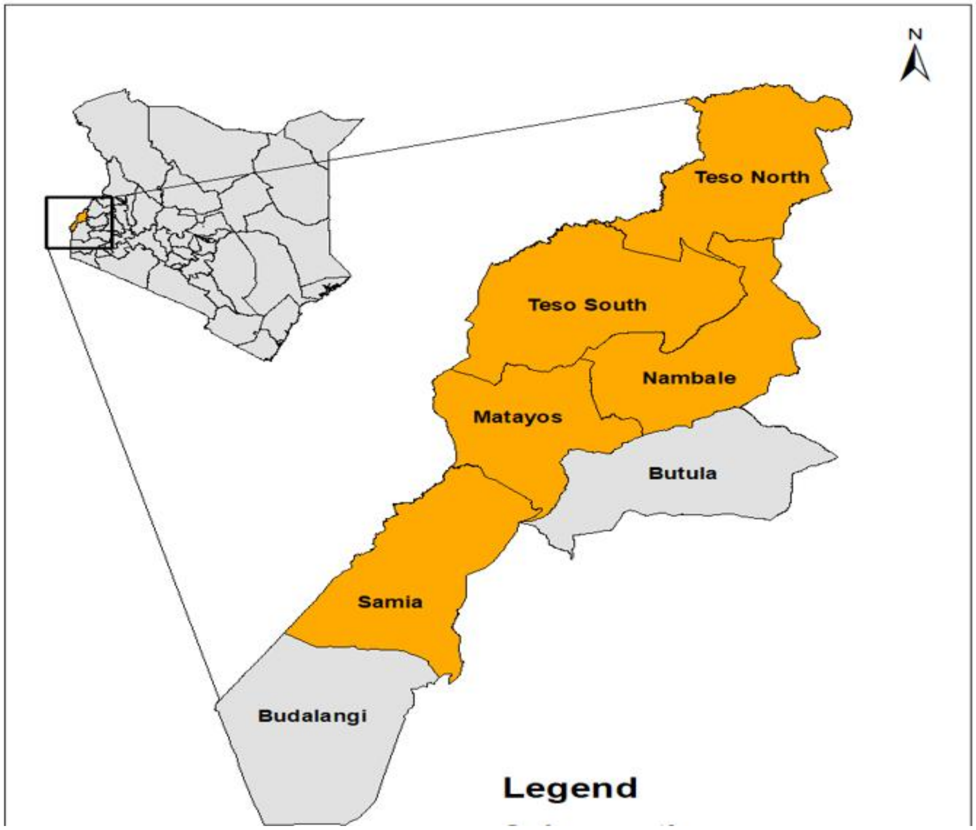


Map Source: Commission on Revenue Allocation-Kenya

1.1.3 Administrative Units

The administrative units of Busia County serve as the core managerial and decision-making structures through which the County Government implements socio-economic development initiatives and delivers services to its residents. These units facilitate coordination, planning, and resource distribution across the county. Busia County is divided into **seven sub-counties,** namely: **Bunyala, Butula, Matayos, Nambale, Samia, Teso North**, and **Teso South**. These sub-counties are further subdivided into **16 divisions, 66 locations, 188 sub-locations**, and **120 village units** forming a structured governance framework that ensures accessibility and inclusivity in service delivery. Among the sub-counties, **Teso South** is the largest, covering an area of **299.6 square kilometers**, while Bunyala is the smallest covering an area of 188.3 square kilometers. Busia **County headquarters is located in Busia Town**, situated within **Matayos Sub-County.** Below is a table of administrative units within the county:

Figure 2: Administrative Units of Busia County



Map Source: Humanitarian Data Exchange, the OCHA Regional Office for Southern and Eastern Africa (ROSE**A)**

Table 1: Area (KM2) by Sub County

Sub - County	County Assembly Wards	Divisions	Locations	Sub-locations	Area (sq.km)
Teso North	6	4	22	47	261.0
Teso South	6	2	13	38	299.6
Matayos	5	2	6	17	196.2
Nambale	4	2	5	14	237.8
Butula	6	2	6	22	247.1
Samia	4	2	7	29	265.1
Bunyala	4	2	8	21	188.3
Total	**35**	**16**	**66**	**188**	**1,695.1**

Source: County Commissioner Office, Busia 2025

1.1.4 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

1.1.5 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

1.1.6 Demographic Profile

1.1.6.1 Population Size, Composition and Distribution

Busia County's population is demographically distributed by **age, sex**, and **settlement patterns**, with projections extending up to the year **2027**. This section discusses these characteristics in detail, using data derived from the **2019 Kenya Population and Housing Census**, which serves as the baseline for all population estimates. The county's population is projected based on an **annual growth rate of 2.2%,** in line with national demographic trends. This steady growth influences planning for essential services such as education, healthcare, housing, water, and sanitation. Understanding the demographic structure is therefore crucial for evidence-based policy formulation, equitable resource distribution, and sustainable development planning across the county

1.1.6.2 Busia County Population Age Structure

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

Sub-county	Census (2019)			Projection (2022)			Projection (2025)			Projection (2027)		
	M	F	T	M	F	T	M	F	T	M	F	T
Busia	69,034	73,373	142,407	73,358	77,970	151,328	77,683	82,566	160,249	79,237	84,217	163,454
Teso North	66,142	71,619	138,031	70,286	76,107	146,680	74,430	80,897	155,327	75,849	82.584	158,433
Teso South	80,484	87,630	168,114	86,602	92,045	178,647	90,568	98,610	189,178	92,379	100,582	192,961
Nambale	52,900	58,732	111,632	56,216	62,413	118,629	59,530	66,092	125,622	60,720	67,414	128,134
Butula	65,136	75,195	140,331	69,217	79,907	149,124	73,298	84,617	157,915	74,764	86,309	161,073
Samia	50,821	56,341	107,162	54,011	59,878	113,889	57195	63.408	120,603	58,339	64,676	123,015
Bunyala	41,465	44,511	85,976	44,063	47,300	91,363	46,660	50,088	96,748	47,593	51,090	98,683
TOTAL	**425,982**	**467,401**	**893,653**	**453,889**	**495,772**	**949,661**	**479,517**	**526,124**	**1,005,641**	**494,922**	**530,832**	**1,025,754**

Source: Kenya Population Housing and Census (KNBS)

According to the **2019 Kenya Population and Housing Census, Teso South Sub-County** recorded the highest population within Busia County, with a total of **168,114 residents**, comprising **80,484 males** and **87,630 females**. In contrast, **Bunyala Sub-County** had the lowest population, estimated at **85,976**, with **41,465 males** and **44,511 females.** Population projections indicate that by the end of the year **2027**, Teso South is expected to maintain its position as the most populous sub-county. This growth trend is attributed to **increased external migration**, largely driven by the **establishment of educational institutions** and a **rising birth rate** in the area. These demographic patterns are critical for guiding resource allocation, infrastructure development and public service delivery planning across the county.

1.1.6.3 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	1117,584
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**

As per the **2019 Kenya Population and Housing Census**, the total population of **Busia County** was estimated at **893,653** individuals, comprising **467,401 females (52.30%)** and **426,252 males (47.70%).** Based on an annual population growth rate of **2.2%,** the county's population is projected to reach approximately **1,027,664 by the year 2026**. Of this projected total, **507,281** will be **male** and **520,383 female.** This population increase highlights the need for sustained investment in public infrastructure, social services, and economic opportunities to meet the growing demand and enhance the quality of life for all residents.

1.2. 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) 2026/2027 will provide a platform for linking county development priorities identified in the 2023-2027 CIDP to the annual budget for financial year 2026/2027. 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.

1.3. Preparation process of the County Annual Development Plan

This County Annual Development Plan was developed through a participatory and inclusive processes led by the County Executive Committee for County Treasury and Economic Planning and consultative engagement with all County sectors, the public and the relevant stakeholders. The process was coordinated by officers from Economic Planning Directorate.

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) 2026-2027. The document will then be presented to the executive committee for deliberation and adoption and thereafter forwarded to the County Assembly for Approval.

1.4. Linkage of CADP with CIDP and other Development Plans.

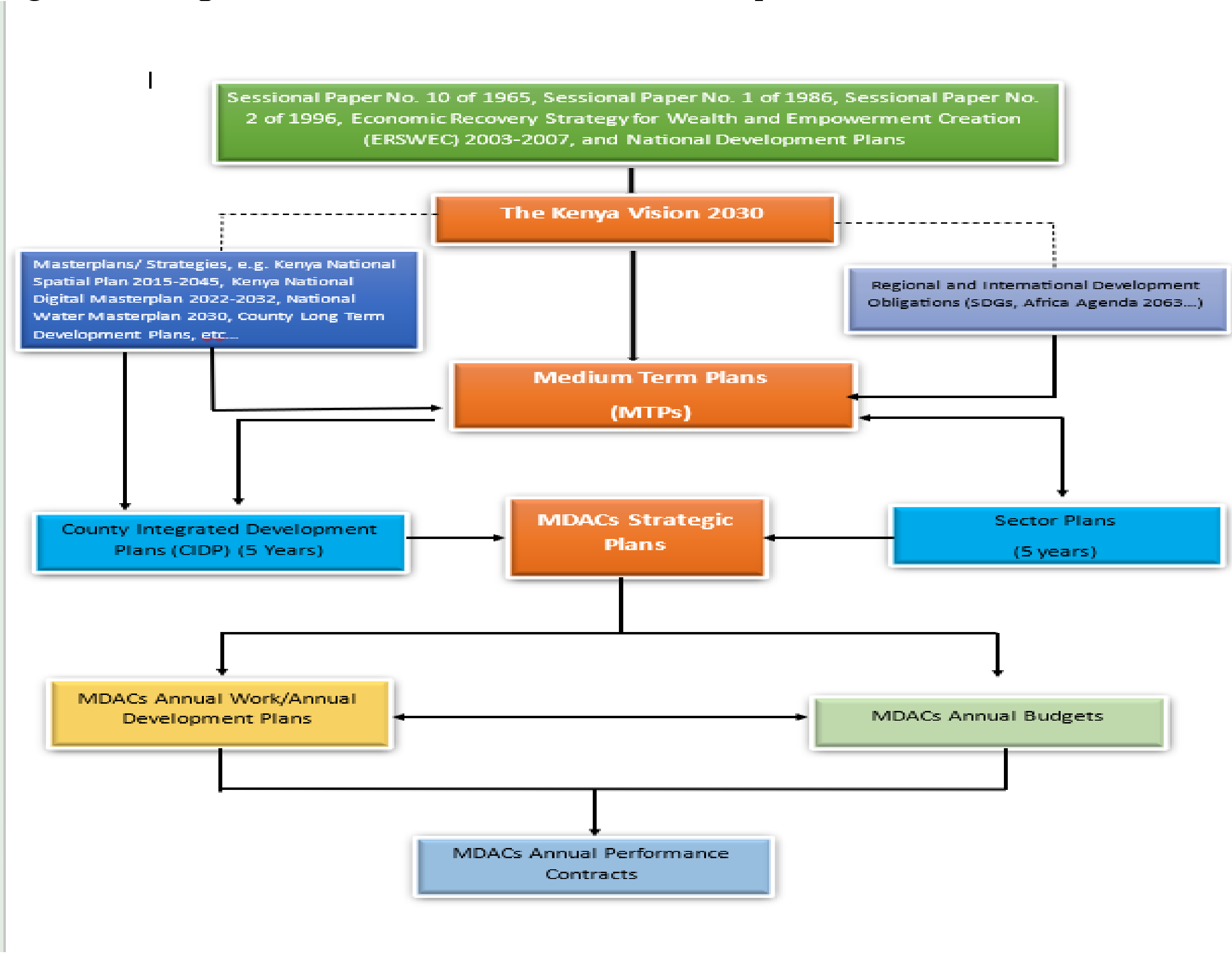
A County Integrated Development Plan (CIDP) is a five-year Plan which sets the strategic midterm priorities of the County Government. It contains programmes with specific goals and objectives, coted implementation plan, monitoring and evaluation framework and a clear reporting framework.

The Third Generation Busia County Integrated Development Plan (CIDP III) is linked to the Sustainable Development Goals (SDGs), Vision 2030 and National Government Medium Term Plan. Therefore, the CIDP forms the basis for all the budgeting and planning in the County and is implemented through a series of one-year plans known as County Annual Development Plan.

The County Annual Development Plan (ADP) guides resource allocation to priority projects and programmes in a particular year. The **CIDP aspires to a prosperous Busia County** in line with Vision 2030. To achieve this, the **CADP 2026/2027** prioritizes **five strategic areas** that will drive economic growth, create income opportunities, and improve quality of life. These priorities are aligned with the **Bottom-Up Economic Transformation Agenda (BETA)** and the **SDGs**. They are:

1. Agriculture, Food Security & Industrialization
2. Infrastructure Development & Road Networks
3. Economic Development & Financial Management
4. Youth, Sports, Culture & Social Services
5. Water, Sanitation & Environmental Management

Figure 3: Linkage of CADP with the CIDP and other Development Plans



1.5 County broad priorities and strategies

The FY 2026/2027 County Annual Development Plan is the fourteenth (14th) to be prepared by the Busia County Government. It sets out the County's priority programmes to be implemented in the Financial Year 2026/2027 under the Medium-Term Expenditure Framework.
The plan covers the following broad strategic priority areas:

1.5.1 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 Social Protection, Cultural Heritage, Gender Mainstreaming, Youth Empowerment, 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 social protection of the vulnerable and sustainable socio-economic development. The proposed priority programmes as contained in this County Annual Development Plan (2026/2027) 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.

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

Busia County continues to respond proactively to the dynamic financial and economic environment at both national and global levels. In recent years, factors such as fluctuating national revenue allocations, rising inflation, currency depreciation, and external economic shocks including global pandemics and regional instability have posed significant challenges to fiscal planning and service delivery. In response, the County Government of Busia has adopted several measures aimed at enhancing fiscal resilience and economic adaptability. These include:

a) **Strengthening Own Source Revenue (OSR) mobilization** through digitization of revenue collection systems, broadening the tax base, and sealing revenue leakages;
b) **Prioritizing expenditure** towards high-impact programs aligned with the County Integrated Development Plan (CIDP) and Sustainable Development Goals (SDGs);
c) **Implementing public finance management reforms** to improve efficiency, accountability, and transparency in resource utilization;
d) **Fostering partnerships** with development partners and the private sector to leverage additional funding for key infrastructure and social programs;
e) **Promoting local economic development (LED)** through support for agribusiness, SMEs, and cross-border trade facilitation.

Through these measures, the County Government seeks to safeguard development gains, maintain service delivery standards and stimulate inclusive economic growth despite prevailing economic uncertainties.

1.5.3 Emerging Economic Challenges

Busia County, like many other devolved units in Kenya, continues to grapple with a range of emerging economic challenges that threaten to impede sustainable development, service delivery, and economic growth. These challenges, both external and internal, call for strategic policy responses and adaptive planning to ensure the county remains resilient and responsive to citizen needs.

High Unemployment and Underemployment; Youth unemployment remains a pressing issue, exacerbated by limited formal employment opportunities and a mismatch between skills and labor market demands. Many young people, particularly in rural areas, engage in informal or subsistence-level activities with low income and productivity.
Inflation and Rising Cost of Living; Persistent inflationary pressures, driven by high fuel prices, increased taxation, and global economic shocks, have led to an increased cost of living. This has

reduced household purchasing power, worsened poverty levels, and strained demand for basic services such as healthcare and education.

Climate Change and Environmental Stress; Unpredictable weather patterns, frequent floods particularly in Bunyala, and cases of dry spells have adversely affected agricultural productivity — the backbone of the county's economy. This poses a threat to food security and livelihoods, especially among smallholder farmers and fishing communities.

Cross-Border Trade Disruptions; Busia County's economy heavily relies on cross-border trade with Uganda and other EAC countries. However, periodic disruptions at border points — due to policy shifts, security concerns, or global crises such as pandemics — continue to impact trade volumes, local businesses, and revenue generation.

Limited Access to Credit and Financial Services; Access to affordable credit remains a challenge for micro, small, and medium enterprises (MSMEs), cooperatives, and youth- and women-led enterprises. This hampers entrepreneurship, local investment, and overall economic inclusivity.

Infrastructure Gaps; Despite notable progress, key infrastructure gaps persist in areas such as rural road networks, market facilities, water supply, and ICT connectivity. These gaps hinder mobility, market access, and integration into the broader regional economy.

The County Government recognizes these emerging economic challenges and is committed to addressing them through evidence-based planning, stakeholder engagement, and innovative approaches to resource mobilization and service delivery. Emphasis will be placed on resilience-building, economic diversification, youth empowerment, and climate adaptation strategies to secure the county's development gains and ensure future growth is inclusive and sustainable.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP FY 2024/2025

2.0 Overview

This chapter presents a review of CADP 2024/25 with highlights of sector/ departmental financial performance including 2025 CADP Development allocation vs approved budget 2025/2026, revenue performance, expenditure analysis, pending bills, status on issuance of Grants, Benefits and Subsidies as well as key achievements, challenges encountered, and lessons learnt during the implementation period

2.1 Analysis of 2025/2026 CADP Development Allocation against the Approved Budget 2025/2026.

This section compares the allocations for programmes and sub programmes in the C-ADP (2025/26) with the actual amounts allocated in the Budget for the period. The total allocation in the ADP 2025/26 was KShs. 4.078 billion Compared to KShs. 3.24256 billion actual allocations in the annual Budget for the same period. The variance is attributed to reduction in disbursement of the expected grants to the county and reduced support from implementing partners.

Table 6: Analysis of ADP 2025/2026 allocation against the Approved County Budget 2025/26

Planned Project/Programmes outlined in CADP 2025/26	Amount Allocated in CADP 2025/26 (KShs. Millions)	Amount Allocated in the Approved Budget 2025/26 (KShs. Millions)	Remarks
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness			
Crop Development	240	371.6	The program was allocated more resources in the budget because it was highly prioritized
Agribusiness Development	140	45.92	Inadequate allocation due to limited resource envelope
Fisheries and Blue Economy Development	51	45.09	Inadequate allocation due to limited resource envelope
Livestock Development	45	57.05	The program was allocated more resources to cater for livestock development
Veterinary Services	90	25.5	Inadequate allocation due to limited resource envelope
Sub-Total	**566**	**545.16**	
Trade, Industry, Investment and Cooperatives			
Trade Development and Investment	132	94.3	The program received less allocation due to limited resource envelope
Fair Trade Practices	8	0	The program was not funded.
Industrialization	110	133.92	Considered a priority supporting pillar of development hence a higher allocation.
Cooperative Business Development	137	12.5	The program received less allocation.
Alcoholic Drinks and Drug Abuse	10	0	No budgetary allocation due to limited resource envelope
Sub-Total	**397**	**240.72**	
Education and Vocational Training			

Early childhood development education	248.3	86	Inadequate budgetary allocation due to limited resource envelope
Vocational Training	101.7	30	Inadequate budgetary allocation due to limited resource envelope
Sub-Total	**350**	**116**	
County Treasury			
Public Financial Management	5	0	No allocation due to limited resource envelope
Economic Policy and Planning	5	6	More allocation to enhance Statistics unit
Sub-Total	**10**	**6**	
Youth, Sports, Culture and social services			
Culture Promotion and Development	32	15	Inadequate budgetary allocation due to limited resource envelope
Child Care, right and Protection	20	5	Inadequate budgetary allocation due to limited resource envelope
Youth Empowerment and Development	10	0.5	Inadequate budgetary allocation due to limited resource envelope
Promotion and Development of Sports	74	5	Inadequate budgetary allocation due to limited resource envelope
Promotion and Development of Local Tourism in the County	22	0	Inadequate budgetary allocation due to limited resource envelope
Gender affairs programmes	10	0	Inadequate budgetary allocation due to limited resource envelope
Social services	17	0	Inadequate budgetary allocation due to limited resource envelope
Sub-Total	**185**	**25.5**	
Roads, Public Works and Transport			
Road network	597	480.55	Inadequate budgetary allocation due to limited resource envelope
Alternative Transport Infrastructure Development	2	8	
Building Infrastructure Development	10	3.5	Inadequate budgetary allocation due to limited resource envelope
Sub-Total	**539**	**492.05**	
Lands, Housing, and Urban Development			
County land Administration and Planning	85	23.5	Inadequate budgetary allocation due to limited resource envelope
Urban Management and Development Control	166	50	Inadequate budgetary allocation due to limited resource envelope
Housing Development and Management	144	35	Inadequate budgetary allocation due to limited resource envelope
Busia Municipality	00	00	They had not been treated as votes
Malaba Municipality	00	00	They had not been treated as votes
Sub-Total	**395**	**108.5**	
Water, Irrigation, Environment, Natural Resources, Climate Change and Energy			
Water supply services	273.5	173.4	Programmme underfunded due to limited resource envelope
Buwasco	0	0	The vote had not been defined
Sewerage services	37	0	Programmme not funded due to limited resource envelope
Environmental conservation and management	20	26.1	Programmme underfunded

Climate Change Mitigation and adaptation	60	484	Programme was also funded by development partners.
Irrigation and Land Reclamation services	15	0	Programmme not funded due to limited resource envelope
Natural resource management	22	2	Programmme underfunded due to limited resource envelope
Energy Development	55	37	Programmme underfunded due to limited resource envelope
Sub-total	**482.5**	**722.5**	
Health and Sanitation			
Curative and Rehabilitative Services	471.5	710.3	Was allocated more resources due to critical nature of the programme
Preventive and Promotive health services	169.6	185.33	Was allocated more resources due to critical nature of the programme
General Administration, Planning and support services	*10*	*2053.7*	
Sub-Total	**651.1**	**895.63**	
Governorship			
Disaster Risk Management	90	28	Programmme underfunded due to limited resource envelope
Service Delivery	00	00	The program had no development item in the budget
Sub-Total	**90**	**28**	
Department of Public Service Management and Governance			
Human Resource Support service	*23*	*747.6*	*Was allocated for general Administration and support services only in the budget*
County Communication and Publicity	*10*		
Administrative and Support service	*30*		
Enforcement and Security	*15*		
Sub-Total	***78***	***747.6***	
Strategic Partnerships and Digital Economy			
Information Communication and Technology	**29**	8	Programmme underfunded due to limited resource envelope
Resource Mobilization	**8**	0	Programmme not funded due to limited resource envelope
Sub-Total	**37**	**8**	
County Law Office			
Litigation	4	*70.4*	Was allocated for general Administration and support services only in the budget
Legislative, Drafting, Commercial Services, Policy & Compliance	16		
Sub-Total	**20**	***70.4***	
County Assembly			
Infrastructure Development	189	54.5	Programmme underfunded due to limited resource envelope
Sub-total	**189**	**54.5**	
GRAND TOTAL	**4078**	**3,242.56**	**Overall Limited Resource Envelope**

The programmes and budget allocations in italics were treated as recurrent in calculating total allocations in the approved budget. Among the items treated as recurrent and excluded include general administration and support services in Department of Health and sanitation (Ksh 2.0539 billion, Department of Public Service Management and Governance (Ksh. 747.6 million), and County Law Office (Ksh. 70.4 billion).

2.2 Financial performance Review for FY 2024/2025

2.2.1 Revenue performance

In the period under review, the County government total receipts were Kshs 8,794,730,000 **comprising** of Kshs 8,112,980,000 (%) as Equitable Share of revenue, Kshs 129,550,000 (%) as Conditional Grants from National Government Revenue (EPZ), Kshs 45,520,000 (%) as Fuel Levy and Kshs 506,680,000(5.40%) being Own Source Revenue. Table 7 illustrates revenue performance during the period under review.

Table 7: Revenue Performance Analysis FY 2024/2025

Revenue Source	Target Amount (Kshs. Millions)	Actual Amount Realized (Kshs, millions)	Variance (Kshs. millions)	Remarks
Equitable Share	7,514.94	8,112.98	598.05	The excess funds were late exchequer disbursement for the previous financial year
Own source	697.01	506.68	(190.33)	Implementation of FIF Act enabling health facilities to collect revenue caused increase in revenue, however the target was not met since not all revenue streams have been automated.
Conditional Grants from National Government Revenue (EPZ)	250.00	129.55	(120.45)	Late disbursement, more funds for Industrial Park were received in July 2025
Equalization Fund	17.92	-	(17.92)	No funds Received
Conditional grants	709.71	-	(709.71)	Late disbursement, some conditional grants were received in July, 2025
Loans	-	-	-	
Others (Fuel Levy)	-	45.52	45.52	Funds received for Fuel Levy
Total	**9,189.57**	**8,794.73**	**(394.84)**	

2.2.2 Expenditure Analysis

During the financial year 2023/24, total expenditure was KShs. 5,310,288,998 against total budget of KShs. 6,679,844,805. The department of Finance and Economic Planning had the highest absorption rate of 104 percent while the department with the lowest absorption for the development budget was the department of Environment, Water, Energy, Natural Resources and Climate Change had lowest absorption rate of 57 percent. Overall absorption rate for the entire County Budget was 79.5 percent. Table 8 shows the breakdown per department/Agency.

Table 8: Expenditure Analysis FY 2024/2025

Sector/ programme (A)	Allocated amount (Kshs, Millions)-B	Actual Expenditure (Kshs. Millions)-C	Absorption Rate (%)	Remarks
Department of Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	1,114.76	629.10	56.43	At the end of the FY 2024/2025 funds for Donor Funded Projects acconting for 48% of Budget allocated had not Been disbursed hence affecting the absorption rate.
Department of Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	**503.73**	**245.69**	48.77	Prolonged budget approval timelines (for the supplementary budget) and Unmet Own Source Revenue targets.
Department of Education and Industrial Skills Development	**834.49**	621.28	74.45	Prolonged budget approval timelines (for the supplementary budget) and Unmet Own Source Revenue targets.
Department of County Treasury and Economic Planning	**810.00**	752.11	92.85	Prolonged budget approval timelines (for the supplementary budget) and Unmet Own Source Revenue targets.
Department of Youth, Sports, Culture, Gender, Creative Arts and Social Services	277.02	224.31	80.97	Prolonged budget approval timelines (for the supplementary budget) and Unmet Own Source Revenue targets.
Department of Transport, Roads and Public Works	909.91	474.54	52.15	Prolonged budget approval timelines (for the supplementary budget) and Unmet Own Source Revenue targets.
Department of Lands, Housing and Urban Development	435.46	140.93	32.36	Prolonged budget approval timelines (for the supplementary budget) and Unmet Own Source Revenue targets.
Department of Water, Irrigation, Environment and Natural Resource	1,017.87	370.45	36.40	Prolonged budget approval timelines (for the supplementary budget) and Unmet Own Source Revenue targets.

Department of Health Services and Sanitation	2,704.70	2,267.40	83.83	Prolonged budget approval timelines (for the supplementary budget) and Unmet Own Source Revenue targets.
Strategic Partnerships and Digital Economy	64.96	11.23	17.29	Prolonged budget approval timelines (for the supplementary budget) and Unmet Own Source Revenue targets.
The Office of The Governor	342.01	261.95	76.59	Prolonged budget approval timelines (for the supplementary budget) and Unmet Own Source Revenue targets.
The Office the Deputy Governor	29.89	26.26	87.86	Prolonged budget approval timelines (for the supplementary budget) and Unmet Own Source Revenue targets.
Public Service Management	649.54	599.09	92.23	Prolonged budget approval timelines (for the supplementary budget) and Unmet Own Source Revenue targets.
Public Service Board	120.30	86.11	71.58	Prolonged budget approval timelines (for the supplementary budget) and Unmet Own Source Revenue targets.
County Law Office	82.26	62.65	76.16	Prolonged budget approval timelines (for the supplementary budget) and Unmet Own Source Revenue targets.
County Secretary	28.60	17.68	61.83	Prolonged budget approval timelines (for the supplementary budget) and Unmet Own Source Revenue targets.

2.2.3 Pending Bills Analysis FY 2024/2025

The total pending bills for the FY 2024/2025 stood at KShs. 1,348,000,056.98. The total stock of pending bills has continued to accumulate as a result prioritization of settling historical pending bills as per the OAG pending bills verification report. Outstanding payments on Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness were highest of the pending bills amounting to KShs 383,548,418.00 followed by the County Assembly at KShs. 231,968,737.68 as illustrated in Table 9.

Table 9: Pending Bills Per Sector / Department

NO.	Department	Contract Amount (KShs.) A	Amount paid (KShs.) B	Outstanding balance (KShs.) A -B
1	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	383,548,418.00	-	383,548,418.00
2	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	8,142,606.00	-	8,142,606.00
3	Education and Industrial Skills Development	40,939,775.90	-	40,939,775.90
4	County Treasury and Economic Planning	89,336,093.51	-	89,336,093.51
5	Youth, Sports, Culture, Gender, Creative Arts and Social Services	44,213,570.76	-	44,213,570.76
6	Transport, Roads and Public Works	113,445,880.86	-	113,445,880.86
7	Lands, Housing and Urban Development	38,616,778.40	-	38,616,778.40
8	Water, Irrigation, Environment and Natural Resources and Climate Change	59,171,191.34	-	59,171,191.34
9	Health Services and Sanitation	123,363,036.42	-	123,363,036.42
10.	Governorship	63,248,710.16	-	63,248,710.16
11.	Public Service Management and Governance	101,168,710.50	-	101,168,710.50
12.	Strategic Partnerships and Digital Economy	15,164,072.50	-	15,164,072.50
13.	The County Law Office	19,911,073.15	-	19,911,073.15
14.	County Public Service Board	15,761,401,80	-	15,761,401,80
15.	County Assembly	231,968,737.68	-	231,968,737.68

Sector Achievements for FY 2024/2025

This section presents sector achievements, programme performance based on the C-ADP for FY 2024/25. It also highlights the status of implemented projects during the period under review.

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

1.1 Key Achievements for FY 2024/2025

In the year under review, the department through its county programs and donor funded projects recorded the following achievements;

Crops Directorate

The Directorate recorded an increase in acreage ploughed from 805 acres in FY 2023/24 to 2,290 acres. This improvement was made possible through the Mechanization Program, which provided subsidized ploughing services to farmers at a rate of KES 2,500 per acre significantly lower than the market rate of KES 4,000 per acre. This initiative, which covered all wards across the county and directly benefited **1,381 farming households,** facilitated **timely land preparation**, a critical factor for improved crop yields. Recognizing the growing demand for mechanized agriculture, the directorate made significant investments to bridge the existing service gap. During the reporting period, the County procured 13 additional tractors, bringing the total number of operational tractors to 28, **13-disc ploughs, 4 rotavators specifically for paddy rice farmers**, and **one rice planter**. This expanded fleet is expected to significantly enhance mechanization capacity and increase the acreage ploughed to an estimated 20,000 acres. The efforts are aligned with the broader objective of enhancing access to **cost-effective, efficient, and timely land preparation services** across the county.

In parallel, under the **Input Access Programme**, an initiative designed to support resource-poor farmers in accessing high-quality agricultural inputs, the directorate undertook extensive **capacity building through on-farm demonstrations, Field Days, and agricultural exhibitions.** These platforms provided opportunities for farmers to gain hands-on knowledge on best practices and modern technologies to improve productivity. To further support the program, the directorate procured and distributed the following certified quality inputs; maize 66.23 tons, cassava cuttings 9 tons, Nyota beans 2.266 tons, cotton 27.213 tons, Soya bean 5 tons, sunflower 4.044 tons and groundnuts 4.44 tons. **Edible oil and industrial crop production increased from the targeted 10,200 tons to 10,736 tons,** while **food crop production rose from a target of 423,240 tons to 462,954 tons representing a 9% increase.** These gains coupled with other intervention such as strengthened extension through acquisition of 35 motorbikes (1 per ward) not only enhanced household incomes but also **strengthened food and nutrition security** within the county.

Agribusiness Directorate

The Directorate played a pivotal role in strengthening market linkages as a strategic intervention to support farmers, reduce post-harvest losses, and enhance agribusiness incomes. By actively connecting producers with off-takers, the Directorate ensured consistent and profitable market access. Notably, rice farmers were successfully linked to major off-takers such as the National Cereals and Produce Board (NCPB) and Indigo, contributing to the stabilization of farm-gate prices for paddy rice and subsequently improving farmer incomes. In collaboration with the national government through the e-voucher subsidy program, the directorate facilitated the distribution of 16,598 bags of subsidized fertilizer equivalent to 830 tons. This comprised 7,830 bags of planting fertilizer and 8,768 bags of top-dressing fertilizer, which were delivered through strategically located last-mile input stores. As a result, 15,213 farmers were reached, representing a 48% increase from the 10,279 farmers who redeemed their vouchers in the FY 2023/2024. In addition, the Directorate is leading the formulation of the Busia County Agribusiness Strategy—an essential policy framework designed to transform the agricultural sector into a competitive, market-oriented, and resilient industry. The strategy aims to unlock the full potential of priority value chains, promote value addition and agro-processing, and enhance the participation of youth and women in agribusiness.

Fisheries Directorate

Fisheries and aquaculture remain a flagship initiative for the County. To date, the County supports 2,369 fish farmers operating 2,164 fish ponds and 278 fish cages. Additionally, 1,257 fish traders and 5,488 fishing household members are actively engaged in the sector. During the period under review, the Directorate supported fish farmers through the Input Support Program by providing 273,000 fingerlings and 34.77 tons of fish feeds. Current fish production stands at

176 tons from fish ponds, valued at KES 59 million; 78 tons from cage culture, valued at KES 31 million; and 2,314 tons from inland fisheries, valued at KES 130 million. A total of 3,656 tons of fish were traded within the County during the review period, with an estimated market value of KES 1.2 billion. To further enhance productivity, 24 high-density polyethylene (HDPE) cages were constructed at Buumbe, targeting an additional annual fish production of 226 tons.

The County also has an established capacity to produce up to 2,000,000 fingerlings annually through the County hatchery at Wakhungu and supported by private hatcheries including Okerebwa, Hydro Victoria, and Rudacho. In the current financial year, 700,000 fingerlings were produced. Progress has also been made in strengthening cold chain infrastructure, with the establishment of a fish cold chain facility at Mulukoba. A second facility is planned for Buumbe in the FY 2025/2026 to support storage and preservation, thereby improving fish quality and market access.

Livestock Directorate

Under Dairy sub sector, the county recorded an annual milk production of **37.9 million litres**. While this reflects steady progress in the dairy sector, it remains well below the county's estimated annual demand of **60 million litres**, underscoring a substantial production gap. This gap highlights the urgent need for sustained and strategic interventions to boost local milk production and reduce dependence on external sources. Notably, **5.7 million litres,** representing 15% of the total milk produced, were processed into value-added dairy products such as yoghurt and mala by private farms and small-scale producers. These value addition efforts mark an encouraging shift toward diversification and commercialization within the dairy value chain, though the overall volume of milk undergoing processing remains relatively low and presents a key area for growth.

The total meat production stood at **1,221.7 metric tons (MT)** across four key livestock value chains, reflecting its important role in local food systems and rural livelihoods. A total of **6,862 cattle** were slaughtered, yielding **1,030 MT of beef** valued at **Ksh 566.1 million**. In the same period, **337 sheep** produced **5.01 MT of mutton** worth **Ksh 2.27 million**, while **1,612 goats** yielded **24.18 MT of chevon** valued at **Ksh 10.88 million**. The pork value chain also performed strongly, with **5,439 pigs** slaughtered, resulting in **163.2 MT of pork** valued at **Ksh 65.27 million.**

The **poultry subsector** recorded a production of **3,560.7 metric tons of poultry meat**. Indigenous chicken accounted for 3,305.2, driven by increased adoption due to low production costs, high market demand, and adaptability to local conditions. Broiler production contributed **255.5 MT**, reflecting consistent growth in commercial poultry farming. The poultry meat produced was valued at **KES 1.602 billion**. Additionally, **79,500 improved chicks** were produced, valued at **KES 7.95 million.** Production was majorly led by **individual farmers (88% of total production)** and **Spider Poultry Network CBO.**

Veterinary Services Directorate,

During the year under review, the Veterinary Directorate delivered transformative interventions that advanced livestock health, food safety, and trade facilitation in Busia County.
Under Livestock Health & Productivity through robust animal health programs, mortality and morbidity rates declined by 17% and 30%, respectively. Over 1,200 animals benefited from mass screening, deworming, and prophylactic treatment, while 4,500 were sprayed via 21 community crush-pens targeting vector-borne diseases (East Coast Fever, Trypanosomiasis, Lumpy Skin

Disease). Sustainability of these community-led crush-pens was reinforced by equipping each crush-pen with foot-pumps and acaricides to empower community-led spraying efforts.
Under Artificial Insemination (AI) for Breed Improvement, Introduction of the accessible and affordable AI services strengthened the sector's contribution to food security and household incomes. AI services reached 850 animals from 640 households, which is an expected to produce 500 crossbreed offspring. These improved breeds are projected to yield an estimated 375,000 litres of milk annually (assuming 50% female calves) enhancing household nutrition, and resilience to climate-related shocks.
Under Veterinary Public Health & Meat Safety through Meat Hygiene Program, 40 slaughter facilities were licensed and 14,250 carcasses (1,221 MT of meat worth KSh. 644.5 million) were inspected and certified as safe for consumption. To strengthen county-wide food safety, 14 meat inspectors were equipped with standard inspection gear to support hygiene enforcement and zoonotic disease control.
Under Disease Surveillance & Early Detection, the county's veterinary laboratory tested 432 diagnostic samples, enabling timely outbreak detection and minimizing economic losses associated with livestock diseases. In collaboration with the Kenya Veterinary Board, 58 animal health practitioners (30 County and 28 private) and 127 veterinary drug outlets were licensed—boosting professional accountability and ensuring safe service delivery across the county.
To facilitate trade & market access, Issuance of livestock movement permits and pre-export health certificates reinforced compliance with national sanitary standards. This enabled the export of animal products, including eggs and hides, from Busia to regional markets, stimulating economic activity and sector growth. Through its interventions, the veterinary sector ensured a stable supply of safe, high-quality animal-source foods, contributing to improved livelihoods, better nutrition, and elevated yields in meat, milk, eggs, and hides.

National Agricultural Value Chain Development Project (NAVCDP)

In support of financial inclusion and institutional strengthening, the project disbursed **KSh 24.5 million in Inclusion Grants** to 35 ward-based SACCOs, each receiving KSh 700,000. These funds were critical for the initial setup, member mobilization, and operationalization of the SACCOs. The project also laid the groundwork for additional grants to FPOs, with proposals already developed and undergoing vetting by the National Project Coordination Unit (NPCU). The project facilitated the **onboarding of 245 agripreneurs**, distributed equally across all wards, to act as last-mile service providers and extension agents. These agripreneurs play a pivotal role in promoting sustainable agricultural practices and improving outreach and service delivery to farmers. The proposal for the Bumala livestock market is currently underway, with initial groundwork indicating progress toward improving value chain integration and market access. 35 motorbikes (one per ward) were procured in efforts to strengthen extension. A total of **30,479 farmers were** successfully reached**,** surpassing the initial target of **7,600**. These beneficiaries accessed a variety of agricultural services, including extension support, capacity-building sessions, mechanization, and the promotion of **Technologies, Innovations and Management Practices (TIMPs).** The outreach was implemented through grassroots-based structures such as **Common Interest Groups (CIGs)**, **Vulnerable and Marginalized Groups (VMGs)**, **Farmer Producer Organizations (FPOs)**, and **SACCOs**, ensuring inclusive participation and widespread impact. A major highlight was the **successful facilitation of 15,213 farmers** through the **e-voucher system**, enabling access to subsidized fertilizer.

Kenya Livestock Commercialization Project (KeLCoP)

The project supported 18 young men and women with full scholarship to pursue animal health certificate and diploma courses in various animal health training institutions across the county and sucessfully integrated 5,901 livestock farming households into poultry and dairy goat value chains out of a targeted 10,640. The remaining 4,739 households are set to be onboarded during the third phase of beneficiary selection. Additionally, 45 groups benefitted from the issuance of livestock assets. Among these, 31 groups received 17,000 chicks along with start-up feeds in Amukura East, Bunyala North, Elugulu and Namboboto Nambuku Wards, two groups in Elugulu received 50 dairy goats and fodder planting materials, while 11 groups in Amukura East, Bunyala North, and Namboboto Nambuku received 71 meat goats and associated fodder planting inputs. Efforts to increase participation of ultra-poor households in the value chains saw 160 of the targeted 210 households mentored and issued with poultry and dairy goat packages, with the shortfall attributed to resource constraints. Furthermore, 100 ultra-poor households were supported with homestead food production packages, including one-month-old chicks, start-up feeds, and kitchen garden inputs—exceeding the initial target of 40. One out of two planned livestock markets—Nambale—has been successfully upgraded and operationalized, while the Funyula livestock sale yard is currently at the procurement stage. To enhance digital market participation, 160 farmer groups were registered in the database and are actively engaged in Multi-Stakeholder Platforms (MSPs), including 80 stakeholders from poultry and 80 from dairy/meat goat value chains. Lastly, business and income-generation training was delivered to 880 individuals, surpassing the target of 500. These trainings were conducted through 44 groups, each averaging 20 members. The project is also drilling and equipping a solar powered borehole at Elugulu Market to improve access to clean drinking water by livestock and also facilitate fodder production through irrigation.

Under Aquaculture Business Development Program (ABDP)

The project supported 2,009 fish farming households through targeted extension services. To promote alternative livelihoods and enhance fish production, 24 HDPE cages have been constructed at Bumbe Beach, expected to increase annual fish production by 226 tons. Additionally, Siunga and Kamarinyang' aquaparks each received grants of KES 670,000 to boost aquaculture production. Ten youth-led aquaculture support enterprises were awarded KES 450,000 each to strengthen their operations. In total, ABDP has disbursed KES 5.84 million in grants to support fisheries development. Furthermore, the program plans to invest KES 160 million in the construction of a modern fish landing facility and cold chain infrastructure at Bumbe Beach to enhance post-harvest handling and market access

Table 10: Agriculture Sector Programmes Performance Review for FY 2024/2025

Sub- Programme	Key Output/outcomes	Key performance Indicators	Planned Target	Achieved	Remarks
Programme Name: Ward Economic Revitalization Program (WERP)					
Objective: Structural transformation of Busia Economy, Reduction of Rural Poverty and Creation of better environment for increased investment in Agro-food & allied sector					
		Edible Oil Crops			

Production, Productivity and Profitability of farm Resources	Increased and sustainable Production and Productivity of Farm Resources	Acreage under cotton	42,000	2,292	Target not achieved primarily due to farmer reluctance to adopt the crop. This hesitancy was largely due to historical disengagement from cotton farming, with some farmers having previously abandoned the crop due to past challenges
		Tonnage of cotton produced	50,400	253	Low productivity is attributed to poor pest and disease management by most farmers
		Acreage under Ground nuts	12,500	3,896	Poor seed quality -lack of certified seed and infestation by pests and diseases due to high humidity and high temperatures
		Tonnage of Ground nuts produced	10,000	2,338	
		Acreage under Sesame	5,000	259	Minimal support interventions and seed availability is an issue
		Tonnage of sesame produced	3,000	103	
		Acreage under Soy Bean	37,500	11,958	The set targets were not fully achieved due to limited access to certified seed and the high cost of inputs
		Tonnage Soya beans Produced	30,000	7,175	
		Acreage of Sunflower produced	5,000	1,600	Kenya Seed Company has since commenced local production of sunflower seed, now available through agro-dealers, significantly improving farmers' access and presenting strong prospects for increased production going forward
		Tonnage of Sunflower produced	2,800	960	
		Food Crops			
		Acreage under Maize	120,000	123,629	County interventions through input access programs targeting resource-poor farmers, coupled with subsidized mechanization services, led to an increase in the acreage under maize cultivation.
		Tonnage of maize produced	129,600	100,140	Low soil fertility, resulting from continuous maize monoculture on the same land with minimal external inputs such as adequate manure, has significantly impacted productivity. This has been further exacerbated by high infestation levels of Striga weed
		Yield per acre (productivity)	12	9	
		Acreage under Rice	6,694	4,052	The target was pegged on Lower Nzoia Irrigation Project which unfortunately the first phase is coming to end before target achievement
		Tonnage of Rice Produced (Paddy)	4,762	10,130	
		Acreage under Cassava	26,845	26,766	Cassava is considered a key food security crop in Busia County, with strong cultural significance that contributes to its widespread cultivation.
		Tonnage of Cassava produced	183,260	267,666	

		Acreage under finger millet	4,500	4,520	Target achieved due to from support form partners
		Tonnage of Finger millet produced	2,700	2,712	
		Livestock			
		Yield of Cattle Milk produced Annually (Litres -Millions)	42	37.9	There was strengthened extension services. However, the S anticipated completion and operationalization of two dairy parks was not realized, as no budget allocation was provided. The implementation of these facilities has now been planned for FY 2025/2026,
		Yield of Goat Milk produced Annually (Litres)	50,000	148,445	Achieved due to support from KeLCop Project
		Tonnage fodder produced	7,000	1,444	Target not achieved due to inadequate budgetary allocation
		Tonnage of livestock feed produced (Concentrates)	16,608	0	Target not realized, its one of Flagship project under WASREP which is yet to be implemented
		Tons of Beef Produced from Feedlots (Annually)	3,600	0	
		Tonnage of Poultry Meat Produced	192	3,560	Target surpassed due to most of small holder farmers rearing Indigenous Chicken.
		Number of Improved Chicks produced annually	140,000	79,500	Target not achieved, the two existing poultry parks are not operating optimally
		Fish			
		Tonnage of fish produced	700	254	176 tons from fish ponds, 78 tons from fish cages
		Value of fish produced (Ksh. Millions)	210	90	
		Number of Fingerlings produced	2,000,000	700,000	Wakhungu hatchery was not optimally operational
		Value of Fingerlings produced (Ksh. Million)	10	4	
		Tonnage of fish feeds produced	720	43	Nasewa aquafeed produces 040 marsh. The plant has a capacity to produce 8000kgs per month. ABDP has supported on farm feed formulation by providing Kamarinyang' aquapark with a pelletizer machine
		Value of Fish Feeds Produced (Million)	50	8	
	Number of House Holds benefiting from interventions	Livestock breeding	2,340	640	640 households across the county benefited from AI Budgetary allocation was not sufficient to meet the target

		Livestock Health interventions	105,125	99,327	81,873-Disease diagnosis and Treatment 6,420- Livestock, pets and poultry vaccination 9234- Vector control, deworming and Input beneficiaries 1800-Farmer trainings and outreach on disease control Budget allocation for disease control was not sufficient to meet the set targets
		Aquaculture Development	2,570	2,369	Beneficiaries recruited from 19 working areas in wards and 360 from the cage support enterprise.
		Livestock Intervention	4,000	5,901	Supported by KelCOP
		Number of Farmers adopting cotton farming	42,000	4,584	Historical disengagement from cotton farming, with some farmers having previously abandoned the crop due to past challenges
Farm Resource Organization and management	Strengthened farmer organization and farm resource management (Institutional and enabling Infrastructure)	**Farmer Cooperative organizations formed & Technical Managers attached**			
		Number of Farmers Cooperative Formed	35	70	35 SACCOs and 35 FPOs selected (1 per ward) through the support of NAVCDP to improve the farmers credit worthiness and marketing of farm produce
		Number of Community Based Farm Assistants on boarded	2,800	245	245 agriprenuers (7 per ward) onboarded to support extension
		Number Technical Managers	140		
		Agricultural Infrastructure Developed			
		Community Livestock Breeding Centers (CLBCs)	8	0	Requested budget for CLBCs was differed to the FY 2025/2026
		Acreage on Pasture	350	28	Inadequate budget allocation
		Aqua Parks	7	8	Kamarinyang, Bukani, Matayos, Siunga, Mulukoba, Rudacho,Busembe, Bumbe
		Feedlots	8	0	The development of feedlots was pegged on the establishment of CLBCs whose budget was differed to 2025/2026
		Fish production infrastructure supported/ established (Wakhungu hostel)	1	0	Finishing and furnishing works planned for Wakhungu hostel for FY 2025/2026
		Fish production infrastructure supported/ established (fish seed production infrastructure development)	1	3	Wakhungu, and Hydro Victoria, Okerebwa hatcheries supported

		Tonnage of fish processed	1	5	Cross boarder transhipment market; a fish trade hub for value addition
		Fish feed supported infrastructure	1	1	Nasewa fish feed factory
		Number of Fish Cold chain facilities established	4	1	Mulukoba plant established, Bumbe to be constructed FY 2025/2026
		Number of Staff trained	35	43	Staff trained on Monitoring and Evaluation, Farmer field school,Policy formulation etc
		Number of Value chain IEC Materials developed	5	5	Upishi wa samaki,fish farming manual, TIMPs for Rice, Banana, Chicken, Cotton and Dairy
Policy and legislation framework	Effective Agricultural Sector Policy and Legal Framework	**Number of Policies Enacted**			
		Livestock Breeding Policy	1	0	Included in the draft Busia County Veterinary bill which is still at the draft stage
		County Animal Health Bill	1	0	
		County Veterinary Public Health Bill	1	0	
		Number of Fisheries Policies, Regulations, Bills and ACTs formulated, Drafted and Enacted	1	1	Draft Busia County fisheries regulations
		Input Subsidy Policy	1	0	Incorporated into Busia County Agriculture Facilities Improvement Bill which is at Draft stage to be submitted to County Executive for Approval
		Cotton Development Corporation Policy	1	1	Submitted to County Assembly for Approval
		Edible Oil crops Corporation Policy	1	1	
Marketing Development		Litres of Milk Processed	472,500	450,000	Minimal value addition carried out
		Tons of Meat Processed	450	120	
		Tonnage of fish processed	200	30	
Programme Name: National Agricultural Value Chain Development Project					
Objective: To Increase market participation and Value Addition for targeted farmers in select value chains in project areas					
Building Producer Capacity for Climate Resilient Stronger Value Chains	Increased number of farmers reached with agricultural assets and services	Number of Farmers reached with Agricultural Assets or services	7,600	30,479	Farmers reached through trainings conducted through community institutions such as the CIGs/VMGs, CDDCs, FPOs and SACCOs, e-voucher subsidy redemption, tractor hire services and TIMPs dissemination through field days and exhibitions
		Number of farmers facilitated with e-voucher support	1,540	15,213	e-voucher redemption for both long and short rains season
		Inclusion grants disbursed to SACCOs	24,500,000	24,500,000	All the 35 Ward Based SACCOs received IG of Ksh 700,000 each

		Inclusion grants disbursed to FPOs	10,500,000	-	FPOs already developed the proposals and are currently being vetted by the NPCU
Climate Smart Value Chain Ecosystem Investments	Physical markets/Aggregation centres developed or upgraded	Physical markets/Aggregation centres developed or upgraded (Number)	1	-	The development of the proposal for consctruction of modern livestock market in Bumala is ongoing
		Agriprenuers Onboarded	245	245	245 agriprenuers (7 per ward) onboarded to support extension
Programme Name: Kenya Livestock Commercialization project (KeLCoP)					
Objective: To Increase incomes and market participation for small holder livestock farmers					
Climate Smart Enhancement for small livestock	Livestock farming Households Integrated into Poultry and Dairy goats value chains	Number of livestock farming households benefitting from the value chains	10,640	5,901	The remaining 4,739 households will be onboarded in the 3rd phase of beneficiary selection
		No. of groups benefiting from issuance of livestock assets	44	45	31 groups received 17,000 chicks with start up feeds (all 4 wards), 2 groups received 50 dairy goats with fodder planting materials, (Elugulu) 11 groups received 71 meat goats and fodder planting materials (Amukra East, Bunyala North, Nana)
	Increased participation of Ultra Poor Household in the value chain	No. of Ultra Poor household mentored and issued with livestock assets (poultry and dairy goats packages)	210	160	Target not achieved due to insufficient resources
		No of Ultra Poor Household Supported with Homestead Food production packages	40	100	the packages include one month old chicks with start-up feeds and kitchen garden inputs
Support to Livestock Market Development	Matching grants accessed by small holder commercial producers	No. of small hoolder farmers accessing grants	20	-	To be rolled out in FY 2025/2026, following the validation of the Grants and E-Voucher manuals.
	Increased access to startup grants by youths	No of youths accessing start-up grants	5	-	
	Improve access to inclusive financial services	No. of households in rural areas accessing financial services credit and credits for marketing	20		
	Livestock Market facilities constructed/ rehabilitated	No of livestock markets Upgraded	2	1	Nambale Livestock upgraded; Funyula Livestock sale yard is at the procurement stage
	Improved access to e-marketing services	Farmer groups registered in the database and participating in the MSPs	200	160	80 poultry value chain stakeholders and 80 dairy/meat goat stakeholders actively participating in established Multi-Stakeholder Platforms (MSPs).

		No. Persons trained in income-generating activities or business management	500	880	The training targeted 44 groups with an average membership of 20 persons
Programme Name: Aquaculture Business Development Programme					
Objective: To Increase income, food security and nutrition status of the wider communities					
Small holder Aquaculture development	Increased fish production	Number of households benefiting from the program	502	1,326	First phase beneficiaries 454, send phase beneficiaries 512, cage beneficiaries 360
		Number of groups recruited	56	64	40 Small holder Groups and 24 cage groups
		Kgs of fish produced by beneficiaries	135,540	69,140	Cage beneficiaries have not yet harvested

1.2 Status of Development Projects/ Capital

Table 11: Status of Development Projects/Capital Project

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Upgrading of Nambale Livestock Sale Yard-Nambale Market (Nambale Township ward)	To enhance livestock marketing efficiency and farmer incomes through modernized infrastructure that ensures proper animal handling, sanitary compliance, and improved trading conditions at Nambale Livestock Sale Yard	Modernized livestock sale yard infrastructure, Compliance with sanitary and veterinary standards, Enhanced market operations	Procurement process, Construction of the offices, auction ring for cattle, goats & sheep, isolation ring, loading and offloading rump, poultry shade with cages, eatery, water reticulation and rehabilitation of borehole	Completed and officially commissioned by the PS State Department for Livestock Development on 9th July 2025	22,000,000	22,000,000	KELCOP
Drilling and equipping of borehole-Elugulu market (Elugulu Ward)	To provide a reliable and consistent clean water source for livestock and domestica livestock use. To enhance access to safe and adequate water, thereby improving hygiene,	Functional borehole established. Improved access to clean & safe water.	Procurement process, conducting hydro-geological and geophysical surveys, obtaining necessary permits, Borehole drilling, borehole	Borehole drilled pending test pumping and water quality analysis	9,000,000	9,000,000	KELCOP

	sanitation, and overall health standards.		development, lining & casing, test pumping, water quality analysis, equipping the borehole, construction of water tower, installation of 10,000 m3 tank, piping and construction of livestock water trough				
Establishment of an apiary demonstration site with honey processing and value addition equipment at Kolanya (Angurai East Ward) Teso North Sub County	To enhance honey production, quality, and market access by establishing an apiary demonstration site with value addition equipment, boosting farmer incomes and livelihoods.	An apiary demonstration site established, Improved honey quality and production, Enhanced skills in apiculture enterprise	Preliminaries, fencing of site, Installation of pedestal gate, Setting and excavation works, laying foundation slabs and foundation walls, Super structure walling, Roofing, installation of rain water harvesting gutters & water tank-3,000 litres and finishing works, purchase & installation of honey processing equipment and farmers' training.	Construction works completed,3,000 litres water tank installed,200 Langstroth & 46 Kenya top bar hives procured, Honey processing/value addition equipment procured pending installation.	7,096,840	7,096,840	FLOCCA

Establishment of an apiary demonstration site with honey processing and value addition equipment at Simba Chai (Amukura Central Ward)-Teso Central Sub County.	To enhance honey production, quality, and market access by establishing an apiary demonstration site with value addition equipment, boosting farmer incomes and livelihoods.	A functional apiary demonstration site established, Improved honey quality and production, Enhanced skills in apiculture enterprise.	Preliminaries, Fencing of site, Installation of pedestal gate, Setting and excavation works, Laying foundation slabs and walls, Super structure walling, Roofing, installation of rain water harvesting gutters & water tank-3,000 litres and finishes works, Purchase of honey processing equipment and farmers' training	Apiary construction 80% complete,200 Langstroth & 46 Kenya top bar hives procured, Honey processing/value addition equipment (procured)	7,027,050	7,027,050	FLOCCA
Establishment of fish aquaculture park with recirculating aquaculture system	To create a controlled, sustainable environment for fish farming by recycling and treating water within a closed-loop system with high density fish production	Increase fish production and productivity from 83 tons to 525 tons	community and stakeholder engagements, beneficiaries' selection, EIA, SIA, BQs, Pond design and construction, trenching, installation works, construction of RAS building, Procurement of RAS system, inputs and liners. Construction of borehole	20 ponds established; RAS building constructed	12 million	12 million	Kenya Climate Smart Agriculture project
Agribusiness Incubation Centre at ATC	Strengthen farmer/producer organizations, training access,	Strengthen farmer/producer organizations, training access,	Completion and equipping	Completion and equipping	33 Million	33 Million	World Bank - KDSP I

	technology transfer and market linkage, agriculture value chains development and large scale business and agribusiness incubators, value creation and value chain actors linkages	increased technology transfer and market linkage, agriculture value chains developed and large scale business and agribusiness incubators, value creation and value chain actors linkages					
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 cassava and its by-product	Increased smallholder farmers' earnings from cassava and consequently improved livelihoods and increased utilization and agro-processing cassava and its by-product	Commissioning	Construction works 100% complete. Pending operationalization and commissioning.	15.4 million	12.5 million	East Africa Agricultural Productivity Programme (EAAPP) and County Government

1.3 Payments of Grants, Benefits and Subsidies

Table 12: 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*
Inclusion Grants to NAVCDP selected SACCOs	24,500,000	24,500,000	35 Ward Based SACCOs	Each SACCO received Ksh 700,000 to boost initial set up and member mobilization drives
Grants to Siunga and Kamarinyng' aquaparks and 10 Aquaculture support enterprises (youths) from ABDP to support fish production	5,840,000	5,840,000	2 Aqua parks and 10 Youth Groups	Each Aqua Park received Ksh670,000 and each Group received Ksh 450,000

The payment of Ksh 24,500,000 was disbursed as inclusion grants to 35 ward-based SACCOs selected under the NAVCDP program, with each SACCO receiving Ksh 700,000. The grants were intended to support initial institutional setup and facilitate member mobilization efforts at the grassroots level. There was no variation between the budgeted and actual amount paid. As per Section 138 of the Public Finance Management (PFM) Act, 2012, these grants are non-repayable funds issued to promote socio-economic development initiatives. Consequently, Siunga and

Kamarinyang' aquaparks received grants worth ksh. 670,000/= each to support production. 10 Aquaculture support enterprises (youths) received ksh 450,000/= per group to support aquaculture enterprises

1.4 Departmental Challenges

a) Inadequate funding to fully implement priority programs and activities.
b) Limited access to agricultural inputs and markets for farmers.
c) Low adoption of modern technologies and mechanization.
d) Climate change and erratic weather patterns affecting productivity.
e) Post-harvest losses due to poor infrastructure and storage facilities.
f) Capacity gaps among farmers
g) Weak coordination among stakeholders including development partners
h) Upwelling in the lake causing loses to fish farmers

1.5 Lessons Learnt and Recommendations

Lessons Learnt

a) Strengthening partnerships with development partners enhances resource mobilization and technical support.
b) Farmer training and empowerment lead to improved adoption of best practices and technologies.
c) Community participation in project implementation increases ownership and sustainability.
d) Data-driven planning and use of M&E improve program targeting and effectiveness.
e) Investing in agribusiness and value chains can significantly boost rural livelihoods and employment.

Recommendations

a) Increase budgetary allocation and timely disbursement of funds to critical programs.
b) Expand access to quality agricultural inputs and promote public-private partnerships for input distribution.
c) Invest in agricultural mechanization, irrigation, and climate-smart technologies.
d) Enhance post-harvest management infrastructure to reduce losses and improve market access.
e) Build capacity of farmers and extension staff through continuous training and support.
f) Strengthen coordination frameworks with stakeholders for efficient program delivery.

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

2.1 Key Achievements for FY 2024/2025

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, we were able to train approximately 2100 traders.

Table 13 : Trade Sector Programmes Performance Review

Programme: Trade Development and Investment					
Objective: To increase access to trade and Investment					
Outcome: Increased access to trade and investment					
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Planned Target**	**Achieved**	**Remarks**
Markets modernization and development	New markets Established	Number of Traders Trained	2000	2100	In collaboration with KEBS and MSEA, we were able to train approximately 2100 traders.
		Number of markets renovated	8	0	LPOs awarded to contractors for the renovation of the following markets; Sisenye, Butula Junction Market, Aterait, and Rakite.
		Number of new markets established	10	0	LPOs awarded to contractors for the construction of the following markets ;Lupida, Busibwabo, Mayenje, Sikoma, Changara, and Siwongo,
	Modern ablution blocks constructed	Number of modern ablution blocks constructed	5	0	LPOs awarded to contractors for the construction of the following Ablution blocks; Mayenje, Amukura, Busijo, Buyofu, Siwongo, Jairos, and Bumutiru.
	New boda boda sheds constructed	Number of sheds constructed	7	1	The construction of Namisi Boda boda Shed is complete.
Investment promotion	Investment Conference Promotion Done	Busia County Investment Conference	1	0	No budgetary allocation due to limited resource envelope
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	Modern digital calibration equipment and mobile weighbridge calibration unit acquired	Modern Mobile weighbridge calibration unit acquired	1	0	No budgetary allocation due to limited resource envelope
Programme: Industrialization					
Objective: To promote industrialization					
Outcome: Promoted Industrialization					
Sub-programme	**Key Output**	**Key Performance Indicators**	**Planned target**	**Achieved**	**Remarks**
Industrial Development	Industrial parks developed	Number of Industrial parks operationalized	1	1	The construction is at 75%
	Jua kali sub sector developed	Number of Jua kali parks established	2	0	No budgetary allocation due to limited resource envelope
	Export Processing Zones developed (Phase 1)	Established EPZ	1	1	The construction is at 78%
Programme: Cooperative Development					
Objective: To improve access to cooperative services					
Outcome: Improved access to cooperative services					
Sub-programme	**Key Output**	**Key performance Indicators**	**Planned target**	**Achieved**	**Remarks**
Cooperative Development	Digitalization and Sensitization of ward-based cooperatives	Number of registered cooperative societies	35	32	Through ward based economic revitalization program, 32 cooperative societies have been registered.
	Cotton value added	Number of refurbished Ward Aggregation Centers in selected VTCS and Enterprise Development Centers	7	0	No budgetary allocation due to limited resource envelope

	Cassava value added	Number of trucks purchased	3	0	No budgetary allocation due to limited resource envelope
	Rice Value Added	Number of Rice drying Pans Constructed	1	0	No budgetary allocation due to limited resource envelope
	Edible Oils Value Added	Groundnut processing plant established	1	0	No budgetary allocation due to limited resource envelope
		SimSim Processing Plant Established	1	0	No budgetary allocation due to limited resource envelope
		Sunflower Processing Plant Established	1	0	No budgetary allocation due to limited resource envelope
	Cooperatives Enterprise Development Funding	Amount of loans disbursed	30	0	Late inauguration of the board affected the disbursement of the loans.

2.2 Status of Development Projects/Capital Projects

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
Industrial Park	To develop industrial infrastructure for carrying out integrated manufacturing activities including	Creation of job opportunities, attraction of investors, increased revenue streams to the	The proposed park will be collaboration between the County Government of Busia through the Department of Trade, Industry and		Ksh 500,000,000	Ksh 448,000,000	Work in progress.

	research and development by providing plots or sheds and common (shared) facilities	county, economies of agglomeration	Co-operatives, financial institutions, the private sector, among other stakeholders. The park contains companies/enterprises that provide manufacturing, transportation, and storage facilities.				

2.3 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

2.4 Department Challenges

a) Non-responsive bidders
b) Reorganization and beautification of Busia Municipality and its peripherals negatively affected our business community (decline in revenue collection).
c) Delay in procurement processes.

2.5 Lessons Learnt and Recommendations

a. 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

3.1 Key achievements for FY 2023/24

In the FY 2024/25 through the Directorate of ECDE, the Department managed to successfully undertake the following programs:

a) Roll out of school meals and nutrition programme to all public preprimary schools. This programme has led to increased enrolments in all ECDE centers and it will go a long way in combating malnutrition among ECDE pupils.

b) Education sponsorship programme dubbed COUNTY SCHOLARSHIP that is aimed at sponsoring education for a total of 105 bright and needy students across the county.
c) Preparation of tables and chairs for ECDE centers
d) ongoing construction of 105 ECDE classroom across the county under Rapid Result initiative program (RRI) which will be completed within 54 days

Under Industrial Skills Development directorate, the Department Completed Construction of Ablution block at Busagwa VTC. Administration block phase II at Katakwa and Namasali VTC. With support from KBEST the department is construction of food and beverage workshop is ongoing at Busia and Namasali VTC.Through transformative partnership with KCB Foundation under 2jiajiri program, the directorate marked a historic milestone by holding it's first- ever graduation ceremony for Vocational Training Centre graduates. Atotal of 733 graduates were celebrated, Comprising 423 from 2jiajiri program and 310 students from the county,s regular vocational training programs.

168 Graduates were equipped with hands-on skills in diverse trades including solar technology, fashion design, ICT, Carpentry, Hair &Beauty, Food & Beverage, Mechanics and more. They're now poised to contribute to self-reliance, job creation and the transformation of their communities.

Table 15: Education Sector Programmes Performance Review FY- 2024/2025

Programme Name: - Early childhood development education					
Objective: To increase access to equitable and quality early childhood education					
Outcome: increased access to equitable and quality early childhood education					
Sub-Program	**Key Outputs**	**Key performance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
ECDE Infrastructure Development	Child and disability friendly ECDE centres constructed	No. Of ECDE Classrooms Completed (incomplete and stalled)	35	5	The directorate initiated the construction process for 105 ECDE classroom under Rapid Result Initiative Program (RRI), which involves Community Participation. Each project has Project Management Community (PMC) that is involved to make sure the project is completed within 59 days.

	ECDE centres equipped with WASH facilities	No. of ECDE Centres equipped with WASH facilities	35	2	The directorate is in the process of construction of 7 pit latrine under RRI Program
	ECDE Centres renovated	No.of ECDE centres renovated	14	0	The directorate is in the process of Renovation of 5 ECDE Classroom under RRI Program
	ECD centres equipped with Age Appropriate Furniture	No. of ECDE centres with age appropriate ECDE Furniture	35	30	a total of 911 tables and 911 chairs were assembled and modeled by students from Amaase (311 tables and 311 desks) and Busia township VTC (600 tables and 600 desks)
ECDE Learning Material	ECDE centre equipped with learning materials	No. of ECDE centres provided with learning materials	105	0	No budgetary allocation due to limited resource envelope
		No of ECDE centre provided with digital learning materials	35	301	The Department Rolled out digital learning in all the 461 ECDE Centers. Each school received two digital devices for PP1 and PP2
Inclusive Education for learners with disability	SNE ECDE centres Established	No. of SNE ECDE Classroom Constructed	7	0	No budgetary allocation due to limited resource envelope
Programme: Vocational Training Development					
objectives: To increase access to equitable and quality Vocational Training					
Outcome: Increased access to Equitable and quality Vocational Training					
Sub-Program	**Key Outputs**	**Key performance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
VTCs Infrastructure Development	Workshops constructed	No. of workshops constructed	4	0	Masonry workshop at Matayos VTC is still Ongoing. The site was handed over to the Contractor, the workshop at Apokor, Aget, and Okisumo VTC will be re-advertised as it failed to attract bidders.
	Administration blocks constructed	No. of administration blocks	2	1	osuret VTC Admin Block Phase 1 Complete. Butula and Buburi VTC Admin Block ongoing
	Renovation of existing infrastructure	Number of VTCs renovated	3	0	No budgetary allocation due to limited resource envelope

	Sanitation blocks constructed	No.of sanitation blocks constructed	4	1	Busagwa VTC ablution block is complete
	Hostels constructed	No. of Hostels Constructed	2	0	No budgetary allocation due to limited resource envelope
	Homecraft Centres integrated with VTCs	Number of Homecraft centres integrated with VTCs	1	0	No budgetary allocation due to limited resource envelope
Equipping of VTCs	Purchase of tools and equipment	No. VTCs Trainees equipped with tools and equipment supplied	84	168	168 Graduates were equipped with hands-on skills Tools in diverse trades including solar technology, fashion design, ICT, Carpentry, Hair &Beauty, Food & Beverage, Mechanics and more

3.2 Status of Development Projects/Capital Projects for FY 2024/2025

Table 16: Department of Education Summary Status of Development projects/ Capital projects for FY2024/25

ECDE INFRASTRUCTURE DEVELOPMENT SUMMARY FY 2024/25						
SUB-COUNTY	**NUMBER NEW CLASSROOM**	**AMOUNT (Kshs) DISBURSED FOR NEW CLASSROOM (1st disbursement)**	**No. COMPLETION OF THE CLASSROOM**	**No. CLASSROOM TO BE RENOVATED**	**NO. OF PIT LATRIN TO BE CONSTRUCTED**	**REMARKS**
BUNYALA	13	4,450,000	-	1	1	Insufficient funds for renovation and construction of the ECDE Pit Latrine
BUTULA	15	4,450,000	4	-	-	
MATAYOS	11	3,300,000		3		
NAMBALE	10	3,050,000	-	-	-	
SAMIA	10	3,000,000	1	-	-	
TESO NORTH	20	5,950,000	2	-	1	
TESO SOUTH	18	5,450,000	2	1	5	
TOTAL PROJECT	**97**	**97**	**9**	**5**	**7**	
AMOUNT ALLOCATED FY 2024/25	**96,400,000**	**29,650,000**	**6,100,000**	**2,900,000**	**3,000,000**	

3.3 Payments of Grants, Benefits and Subsidies FY 2023/24

Table 17 : Payments of Grants, Benefits and Subsidies FY 2023/24

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Governors' Scholarship	4,811,130	4,811,130	95	The program comprised of two needy but bright students from poor backgrounds in each ward, aims at giving them opportunity to pursue their studies.
Busia county KCB-2jiajiri Program	15,000,000	15,000,000	531	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 15/= million

3.4 Challenges

a) Inadequate resources to meet demands of the department in addressing the challenges of dilapidated infrastructure both in ECDE Centers and Vocational Training Centers, inadequate teachers in ECDE and Vocational Training Centres and Capacity building of education staff.

b) High poverty level in Busia, lack of community awareness and support has greatly affected enrollments in both ECDE and VTCs. Most parents can hardly afford registration fees and examinations fees, while some may not fully recognize the importance of early childhood education and Vocational training.

c) Inadequate ICT facilities to enhance digital learning in ECDE centers and Vocational Training Centers hampers their digitization prospects.

3.5 Lessons Learnt

a) 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

b) 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

c) Internet connectivity and purchase of ICT equipment boost digital learning is part of the broader strategy to ensure equitable access to quality education and lifelong learning opportunities hence need for enhanced and more efforts from the government(s) and education stakeholder is required.

4. County Treasury and Economic Planning

4.1 Key Achievements for FY 2024/2025

In the year under review, the Directorate of Economic planning continued to effectively discharge its mandate in formulation, coordination, monitoring and evaluation of economic development plans, policies and strategies geared towards achieving the county development agenda. The directorate, through the M&E unit reviewed the M&E Policy to operationalize e-CIMES and adopted the Project Monitoring and Tracking system to assist monitoring and tracking the implementation of development projects across the County.

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 369.2 M in 2023/2024 FY to 506 M in 2024/2025 FY.

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 acted as a link between the County and the Auditor General by preparing quarterly reports.

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

Table 18: Treasury Sector Programmes Performance Review

Programme: Public Financial Management					
Objective: To improve public financial management					
Outcome: Improved public financial management					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Revenue mobilization	Increased Own source revenue	Amount of own source revenue	549M	506 M	Need to automate more revenue streams to increase OSR colletion
Sub total			549M	506 M	
Programme: Economic Policy and Planning					
Objective: To improve Economic Policy formulation, Planning and M&E					
Outcome: Improved Economic Policy formulation, planning and M&E					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Planned**	**Achieved**	**Remarks***
Statistics	Statistics system developed	Functional statistics unit established	1	1	Statistics Unit established

4.2 Department Challenges

a) Lack of regulatory frameworks to operationalize County operations. Various Acts and Regulations on certain revenue streams have not been developed.

b) 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.

c) 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.

4.3 Lessons Learnt and Recommendations

a) Authentic and reliable data is essential for effective planning and budgeting hence the need to strengthen the County Statistical Unit.

b) Respective regulatory frameworks to be put in place. 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

5.1 Key Achievements for FY 2024/2025

6. **The Directorate of Culture** conducted in all sub-counties cultural auditions, culminating in a grand finale at the Agricultural Training Centre (ATC), which drew an impressive crowd of 1,000 participants. Additionally, sub-county cultural days were held, showcasing rich traditions and fostering community pride. Targeted engagements with artisans in sectors such as weaving, pottery, knitting, and basketry took place in Bunyala, Samia, Teso South, and Butula, involving 211 participants and celebrating the unique cultural heritage and craftsmanship of the region.
7. The Directorate participated in the East African Local Authorities Sports and Cultural Association (EALASCA) Games, which took place in Kampala with the following disciplines; Scrabble and Tug of War, with both men and women teams where Tug of war men and women emerged the champion. This prestigious regional event brought together representatives from various legislative bodies across East Africa to engage in competitive sports, promote regional unity and collaboration through athletics and cultural exchange.
8. The directorate also participated in KICOSCA at Kakamega county where the disciplines were scrabble, Tug of war men, Tug of war women, football, choir and cultural dance and three trophies were won from scrabble, Tug of war men and Tug of war women. The directrate completed and commissioned Bumbe cultural centre.
9. **The Directorate of Social services** Renovated Port victoria social hall to completion. **The Directorate of Children** developed children policy which was approved and launched at Matayos
10. Under the **Directorate of Youth** conducted training for more than 8,992 youths on digital access program which involved youth in agribusiness, content creation, access to government procurement process and digital entrepreneur skills development. Busia County Youth talent search expo and extravaganza for 492 youths in singing, dancing, poetry and creative industry. Further, the Directorate developed youth policy which is at the cabinet awaiting approval.
11. **Directorate of Sports** participated in KYISA games that took place in Homabay with two disciplines participated; football and ladies' volleyball. The latter emerged champions. The Directorate also held the first Governor's Cup where teams across the county participated.
12. The **Directorate of Tourism** mapped out tourist attraction sites in Bunyala and Samia. The Directorate also developed tourist marketing materials including county attraction documentary, county attraction bronchures and a tourist attraction guide book. In addition, community tourism initiative at Bunyala-Yala site support group was promoted.
13. The **Directorate of Gender Affairs** successfully spearheaded the vibrant celebration of the 16 Days of Activism Against Gender-Based Violence (GBV) at St. Catherine's in Butula Sub County, engaging over 1012 participants in raising awareness and calling for action against GBV. A major milestone was the official launch of the Sexual and Gender-Based Violence

(SGBV) Policy at St. Catherine's Special School, attended by 998 stakeholders, marking a significant step toward institutionalizing protection and justice for survivors. The celebration of International Women's Day at Madende Primary School in Nambale brought together another 1,001 participants in a powerful show of solidarity and advocacy for women's rights. Moreover, 117 cross-border women were empowered through a dynamic training on the African Union's Agenda 2063 equipping them with knowledge to drive socio-economic transformation in their communities. To further anchor these efforts, the Gender Mainstreaming Committee was formally constituted, laying the foundation for sustained integration of gender perspectives in all departmental policies and programs.

Table 19:sports, culture and social services Sector Programmes Performance Review of 2024/2025

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

and empowerment	center equipped	empowerment and innovation centers constructed and equipped			center refurbishment tender has been awarded.
	Youth support program established	Number of youth support program established	1	4	conducted training for 8,992 youths on digital access program which involved youth in agribusiness, content creation, access to government procurement process and digital entrepreneural skills development
Programme Name; Promotion and Development of sports					
Objective: To enhance promotion and development of sports					
Outcome: Enhanced promotion and development of sports					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Sports promotion and infrastructure development	Sports academy established	Number sports academy established	1	0	No budgetary allocation due to limited resource envelope
	Stadia at sub-county upgraded	Stadia at sub-county upgraded	1	0	Site handed over for construction of Malaba Complex
Programme Name; Promotion and Development of Local Tourism in the County					
Objective: To increase promotion and Development of Local Tourism in the County					
Outcome: Increased promotion and Development of Local Tourism in the County					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Tourism promotion and structure development	Recreation and leisure park established	Number of recreation and leisure parks established	1	0	No budgetary allocation due to limited resource envelope
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 centers and situation room constructed	1	1	Established at Busia Referral Hospital, where renovation was done pending equiping
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**	**Targets**		**Remarks***

		indicators	Planned	Achieved	
social support service	Community support centers constructed and refurbished	Community support centers constructed, refurbished and equipped	1	0	No budgetary allocation due to limited resource envelope

13.1 Status of Development Projects/Capital Projects

Table 20: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	Constructed sub county stadium	Construction of sports complex at Malaba	Site handed over	15M	0	County Government

13.2 Payment of Grants, Benefits and Subsidies

Table 21: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	41,800,000	19,660,000	402 groups	In FY 2024/2025, 402 groups from 12 wards received support to boost their economic empowerment and engage in income-generating ventures

13.3 Department Challenges

a) **Financial Constraints**; The department faces insufficient funding, which limits its ability to implement programs effectively and meet its operational goals.
b) **Budget Reprioritization Challenges**; Funds initially allocated to departmental programs are often redirected to other urgent needs, disrupting planned activities and delaying progress.
c) **Delayed Project Delivery;** Slow project completion rates hinder timely access to services by beneficiaries and delay the achievement of departmental objectives.
d) **Stakeholder Engagement Gaps;** Limited support or resistance from certain stakeholders weakens the implementation and sustainability of departmental projects.
e) **Changing Social Dynamics;** Evolving behaviors, needs, and expectations within the target population present challenges in designing responsive and effective programs.

f) **Lack of Policy and Legal Framework**; The absence of formal policies and legal instruments undermines structured decision-making, program consistency, and regulatory compliance.
g) **Implementation Delays**; Bureaucratic, procurement, or logistical issues often result in slow project roll-out, affecting service delivery and departmental efficiency.

13.4 Lessons Learnt and Recommendations

a) Expand the department's financial ceiling to allow for better support of planned activities and initiatives.
b) Facilitate prompt release and sufficient provision of funds to enable uninterrupted execution of departmental projects.
c) Raise awareness among key stakeholders about the department's goals, ongoing programs, and planned initiatives.
d) Promote the establishment of guiding policies and legal structures to support effective and lawful program implementation.
e) Improve the organization and storage of departmental records through efficient data registry and documentation practices.

6. Department of Roads, Transport and Public Works

6.1 Key Achievements for FY 2024/2025

Directorate of Roads

During the period under review, the department did routine maintenance of a total of 786.21 km of roads in various sub-counties, an increase from 156.7km done in FY 2023/2024. Furthermore, a total of 170.28 kms of new roads were opened. This achievement is attributed to the different financing model adopted by the department for road maintenance called County Roads Infrastructure Improvement Programme (CRIIP). The model aimed at addressing the shortcomings of the previous practice by doing the following: Collapsing the funds appropriated towards road maintenance activities, procuring and executing the road works by hiring road construction equipment to work consecutively in each ward. The program targeted to maintain about 15 km of roads in each of the 35 wards in the county. The program endeavours to create seamless and all-weather accessibility from the lowest level of road hierarchy (the unclassified roads) to the highest level of classified roads in the county (Class A Roads).

In addition, the department completed the upgrading of Bukiri-Takhumba-Mumbaka 6.0 km road to bitumen standards.

Directorate of Public Works

A total of 210 projects from various client departments were documented. Out of these, approximately 66 projects (40%) were successfully tendered and are in the implementation phase. Under in-house programmes, the directorate of public works, six(6) projects were initiated. Out of these project 2 are successively completed and now in use namely, Kalararani and Namboboto-Nambuku culverts, 2 ongoing; Sidukhumi box culvert and the ward office in Bukhayo west which are both approximately 80% and 2 stalled projects namely, Haika canal and Karekipi-Kakoli which has been terminated. Furthermore, the Department of Education and VTC initiated a total of 96 projects being the highest number of projects implemented, mainly the construction of ECDE classes which are all at slab level.

Directorate of Transport and Fleet Management:

The Mechanical Fabrication Workshop was equipped, and maintenance of Road Construction Equipment and farm tractors was performed. Furthermore, one utility boat was procured, and two (2) boats were repaired. The department further supported other departments with motor vehicles, including pre- and post-maintenance inspections. Technical assistance in the preparation of specifications for the acquisition of motor vehicles, machines, equipment and plants and pre-delivery inspection.

Table 22: Department of Roads, public works and transport Sector Programmes Performance Review

Programme Name: Road network					
Objective: To increase road network					
Outcome: Increased Road network					
Sub-Programme	Key Output	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Road infrastructure development	Kilometers of roads upgraded	Number of Kilometers of roads upgraded to bitumen standards	10	6	Bukiri-Takhumba-Mumbaka 6.0 km road done
	Kilometres of roads maintained	Number of Kilometers of Earth and Gravel Roads Maintained	322	786.21	Done in all the 35 wards
	Box culverts and bridges constructed	Number of box culverts constructed	20	2	Two, complete and one on going.
	Kilometres of roads opened	Number of Kilometres of new roads opened	70	170.28	Done in all the 35 wards
	Road construction equipment purchased and maintained	Number of road construction equipment purchased	3	0	No budgetary allocation

		Number of Roads: Construction Equipment maintained and in good condition	21	2	Inadequate resources allocated due to limited resource envelope
	Construction of stormwater management system	Number of stormwater management systems constructed	1	0	Work ongoing
Programme Name: Alternative Transport Infrastructure Development					
Objective: To increase transport network					
Outcome: Increased transport network					
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Target**		**Remarks**
			planned	Achieved	
Alternative transport development	Waterways in working condition	Number of Kilometers of waterways established	10	6	Inadequate resources allocated
Programme Name: Building Infrastructure Development					
Objective: To improve working environment and enhance standards for roads and building works					
Outcome: Improved working environment and enhanced standards of building works					
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Target**		**Remarks**
			planned	Achieved	
Standardization of Construction Materials	constructed and equipped laboratories	Number of laboratories constructed and equipped	1	0	Handed over, but the contractor abandoned the site.
Improvement of working environment	cabro works/landscaping done	Square meters of cabros done	1500	0	No budgetary allocation
	Perimeter wall constructed	Meters of perimeter wall constructed	261	0	No budgetary allocation
	Service bay in good working condition	Number of service bays constructed (equipped)	1	1	Target achieved

2.1.2 Status of Development Projects/Capital Projects

Table 23: Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key Activities	Status (Include the milestones)	Estimated Cost (millions Ksh.)	Actual Cumulative Cost (millions Ksh.)	Source of funds
Routine maintenance of county roads	Facilitate all-weather access to key areas of socio-economic importance	Km of roads upgraded to gravel standards	Grading, road formation, gravel dumping, graveling and compaction of roads	All targeted roads maintained and in use	226	226	CGB
Upgrading of county roads to bitumen standards	Facilitate all-weather access to key areas of socio-economic importance	Km of roads upgraded to bitumen standards	Tarmacking of the 6.0 km	The targeted length of 6.0 km done	484	300.44	CGB

6.2 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.

6.3 Department Challenges

a) Inadequate budgetary allocation compared to service delivery needs.
b) Missing staff cadres e.g, surveyor, GIS Officer, ICT Officer.
c) Lack of axle load control (weigh bridge) on county roads, leading to overloading, especially by cane transporters and building materials transporters leading to premature failure of gravel roads.
d) Sand harvesting along road sides leading to undermining of roads and drainage structures eg, culverts, leading to severe destruction of roads by surface run-off and expensive remedial works.
e) Ageing fleet of road construction equipment leading to high operating costs and frequent breakdowns that require enhanced budgetary allocation to maintain them and to purchase new fleet.
f) Litigation issues on road reserve-related disputes that stall or delay projects.
g) Inadequate dedicated vehicles for field work, hindering supervisory work.
h) Low Uptake of Advertised Projects Due to Pending and Unpaid Bills, issues leading to supplier apathy.

6.4 Lessons Learnt and Recommendations

a) **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.

b) **Human Resource Development**: The directorate will endeavour to implement an organizational structure and authorized establishment to achieve the desired staffing levels with a clear reporting structure.

c) **Client Department Representation in Design Process**: Going forward, the plan is to invite client department representatives to participate in the design process with an aim to improve the quality of designs. This collaborative approach will ensure that designs meet client requirements and expectations.

d) **Standard Design Templates and Cost Estimates**: Developing standard design templates and cost estimates will help to prevent under-budgeting of projects. This systematic approach will also provide a reliable basis for budgeting, enhancing financial planning and project feasibility.

6.5 Analysis of Allocations in 2025/26 CADP against Approved County Budget 2025/26

Table 24: Resource allocation against the Approved County budget FY 2025/2026

Planned Project/Programmes outlined in CADP 2025/26	Amount Allocated in CADP 2025/26 (KShs, Millions)	Amount Allocated in the Approved Budget 2025/26 (KShs. Millions)	Remarks
Upgrading of gravel roads to bitumen standards	250	200	Upgrading was done as one of the capital projects
Upgrading of gravel roads to cabro/concrete paving standards	8	0	Limited financial resources allocated to the department
Construction of box culverts and bridges	30	33	2 culverts done and other are 80% complete
Routine maintenance of earth and gravel roads	150	232.6	All the ward projects were combined to form one major project duped CRRIP
Procurement of road construction equipment	120	129.8	It was one of the priority projects to be implemented

Maintenance of road construction equipment	5	15	It was one of the priority projects to be implemented
Installation of road safety infrastructure	2	0	Limited financial resources allocated to the department
Construction of stormwater management system	2	0	Limited financial resources allocated to the department
Establishment of waterways	2	6	Works done in river Ndekwe
Equipping and operationalization of the mechanical laboratory	3	0	The mechanical laboratory is still under construction
Equipping of service bay	2	0	Limited financial resources allocated to the department

Most of the programmes were allocated funds in the 2025/26 budget as planned in the CADP 2025/26. However, 5 projects received no allocation in the budget due to changed priorities. In the FY 2024/2025, focus was on the routine maintenance of county roads, an exercise that was done successfully.

7 Department of Lands, Housing and Urban Development

7.1 Key Achievements for FY 2024/2025

During the period under review, the department did acquire a total of 2.832 acres of land for Totokakile Dispensary (1acre), Chakol North, Apegei Dispensary (0.6 Acres), Sigulu dispensary-Nangina Ward (1 acre) and Mabale dispensary (0.12 Acre). Khusuna ECDE (0.19 Acres) in Bunyala South ward.

Table 25: Department of Lands, Housing and Urban Development 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**	
Land use administration and management	Proper land records established	Developed spatial plan for Malaba municipality	20	0	No budgetary allocation due to limited resource envelope

	County land bank acquired and secured	Number of acres of County government land bank acquired, surveyed and titled	10	3	Payment still pending
	YALA DELTA land use plan implemented	Number of survey maps developed	5	0	No budgetary allocation due to limited resource envelope
Programme: Urban Management Services					
Objective: To facilitate sustainable development of urban areas					
Outcome: Sustained development of urban areas					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Urban management	Urban solid waste management	Number of dumpsites established	2	0	No budgetary allocation
		Number of solid wastes Equipment acquired and Maintained (tippers)	2	2	Acquired awaiting delivery
Urban infrastructure development and management	Traffic management in urban areas	Number of constructed modern bus park	1	0	No budgetary allocation
	stormwater management	Number of Kms of drainage channels opened and maintained	10	0	No budgetary allocation
	Established public utilities in urban areas	Number of cemeteries/crematoriums established	1	0	No budgetary allocation
Programme: Housing Development and Management					
Objective: To facilitate the provision of Adequate and Affordable					
Outcome: Adequate and affordable houses provided and improved					
Sub Programme	**Key Outputs**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Housing Management	Well-maintained government houses and offices	Number of offices renovated	10	0	Not budgeted for
Housing Development	Improved housing conditions for county staff and residents	Governor's residences constructed	1	0	Awarded, awaiting handover
		County HQs constructed	1	0	No budgetary allocation due to limited resource envelope
		Number of constructed offices for county devolved units	4	0	No budgetary allocation due to limited resource envelope

		(subcounty, ward and village admins offices)			

7.2 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.

7.3 Department Challenges

a) Budget Cuts due to changes in priority.
b) Delay in the disbursement of funds

7.4 Lessons Learnt and Recommendations

a) Strict adherence to the set project priorities from the onset of the budget cycle
b) Strengthen departmental monitoring and evaluation.

7.5 Municipalities

7.5.1 Busia Municipality

Municipality of Busia was established pursuant to the Urban Areas and Cities Act of 2011 (Amended 2016 & 2019) and Municipality of Busia Charter, gazetted in 2018. It qualified to be a municipality not only because it's the headquarters of Busia County, but also because it met the 50,000 minimum population threshold set for conferment of Charter and Municipal status to legible urban centres.

The Municipality covers three administrative wards: Burumba, Angoromo and Mayenje wards and they are areas facing a rapid population increase hence the need for a strategic approach to planning.

The Municipality has a fully constituted and functioning board and management.

Key Achievement

Busia Municipality repaired two skip bins that are used for Solid Waste Management.

7.5.2 Malaba Municipality

Malaba Municipality is the second and most recently classified urban centre. It is located in Teso region of Busia County and covers four administrative wards i.e Malaba North, Malaba Central, Malaba South and Amukura West. The Municipality is approximately 129,179 square kilometers in size. As per the 2019 census, the Municipality is observed to host approximately 92010 people and it is projected that the population shall rise to 105,447 persons by the year 2025.

The Municipal charter was issued on 27th March, 2020 and the Municipality gazettes vide gazette notice no. 3247 of 7th April, 2020. The Municipality was being upgraded from a town that had prior to onset of devolution been named Malaba Town Council.

Core Mandate of Municipalities

As envisaged under both section 20 of the Urban Areas and Cities Act, 2011 (Amended 2016 & 2019) and the Municipality Charter

7.6 Analysis of Allocations in 2025/26 CADP against Approved County Budget 2025/26

The table below shows the resource allocation in the CADP for FY 2025/2026 versus the allocation in FY 2025/2026 approved budget estimate.

Table 26: Resource allocation against the Approved County budget FY 2025/2026

Planned Project/Programmes outlined in CADP 2025/26	Amount Allocated in CADP 2025/26 (KShs, Millions)	Amount Allocated in the Approved Budget 2025/26 (KShs. Millions)	Remarks
1. Department of Lands, Housing and Urban Development			
Fencing of county government land	10	0	Inadequate budgetary allocation
Acquisition of county landbank	40	23.5	Budgetary allocation is due to numerous requests from sister departments for various projects.
Review of the county valuation roll	35	0	Limited financial resources allocated to the department
Stormwater management in urban centres	10	0	Limited financial resources allocated to the department
Stormwater management in municipalities	10	0	Limited financial resources allocated to the department
Construction of sanitation blocks in urban areas	6	0	Limited financial resources allocated to the department
Establishment of cemeteries /crematoriums	10	0	Limited financial resources allocated to the department
Establishment of Fire station within Busia municipality	40	0	Limited financial resources allocated to the department
Establishment and development of trailer parks	20	0	Limited financial resources allocated to the department

Renovation of housing units	8	0	Limited financial resources allocated to the department
Renovation of offices	8	0	Limited financial resources allocated to the department
Construction of County HQs(Phase I)	10	0	Limited financial resources allocated to the department
Construction of governors residence(Phase II))	25	0	Limited financial resources allocated to the department
Upgrading of slums	3	0	Limited financial resources allocated to the department
TOTAL	**235**	**23**	

In the FY 2025/2026, the department had a development budget allocation of Kshs 108.5 million, half of which went to Busia and Malaba municipalities as per the gazette notice on transferred functions. The allocated budget is inadequate to cater for all the planned projects in the ADP FY 2025/2026.

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

8.1 Key Achievements for FY 2024/2025

Under water, the county managed to do 31.13km of pipeline extension, 11.46 km being in urban centers and metered 5 households as a way of reducing non-revenue water. The directorate was also able to put up 1090m^3 worth of storage capacity for clean and safe water across the county; of which 634 was in urban areas and the rest in the rural areas. Further, the directorate was able to drill 6 new boreholes and solarized 14 other boreholes.

Under Environment, the department established 4 tree nurseries and planted 10,000 tree nurseries in an effort to increase the county forest cover. Additionally, the department, through partnership with REREC under the matching fund arrangement was able to connect 1176 households to the mains grid across the county.

Under the climate change programmes, there are 26 climate change mitigation actions were initiated under different sectors. The projects are at different levels of implementation, with average status of 75% completion.

Table 27:Department of Water, Irrigation, Environment, Natural Resources Climate Change and Energy Sector Programmes Performance Review

Programme Name: Water supply services
Objective: To increase access to clean and safe water

Outcome: Increased access to clean and safe water					
Sub Programme	Key Outputs	Key performance Indicators	Target		Remarks
			Planned	Achieved	
Urban Water infrastructure development	Water storage facilities constructed	Total volume of storage developed (M^3)	200	*634*	*Rehabilitations: 500 m³ Matayos steel tanks, 100 m3 Bukhakhala , Igero 24m3, ojamii 10m3,*
	Water pipeline constructed	KMs of pipeline developed	20	11.46	Matayos 1.6km, 2.55km to igero, 1.15km, 1km, Bukhakhala 1.4km, 0.9km, 1.47km, 0.290km, 0.87km, 0.78, 0.45km
	Meters acquired and metered	No. of meters acquired and metered	400	1510	610 within Amagoro, 600 within town. Busijo 50 Butula water supply 50, Sisenye 200
Rural Water infrastructure development	Water storage facilities constructed	Total volume of storage developed (M^3)	400	456	Busijo 324m3 (200m3 rehabilitated), Oshorom kolanya 100m³ masonry, 114m³
	Water pipeline constructed	KMs of pipeline developed	40	19.67	6 km busijo, 2.3 km samia girls, within sio port and busembe 3.5km, kolanya 7.87 km,
	Water points developed	Number of borehole drilled	3	6	Burudu samia, ojamii, amongra chakol south, kakoli angurai south, kidera and kakira amukura east,
		No of water systems solarized	7	14	Mundika, busijo intake, kolanya girls, Ebwicha, Bukhakhala, busende, matabi samia, Siekunya, Lupida, aterait spring, magombe bunyala, Mukhwayo samia, otimong chakol south, Nambale center A
Maintenance of water systems	Water systems repaired and maintained	Number of systems repaired and maintained	150	10	Busibwabo, toto kakile, Bukadanyi, Otimong, Ejinja NaNa, Khunyangu, Ebwicha, Bukhakhala, Mundika 2No surface pumps that pump water to Busia town, 1 No to matayos,
Programme: Name: Sewerage Services					
Programme Objective: To increase access to sewerage services					
Programme Outcome: Improved access to sewerage services					
Sub Programme	**Key Outputs**	**Key performance Indicators**	**Target**		**Remarks**
			Planned	**Achieved**	
Development of sewerage infrastructure	Maintained sewer line	Km of sewer line maintained	2	0	Malaba town advertised yet to be awarded.
Programme: Environmental conservation and management					
Programme Objective: To improve environmental conservation and management					
Programme Outcome: Improved environmental conservation and management					
	Key Outputs		**Target**		**Remarks**

Sub Programme		Key performance Indicators	Planned	Achieved	
Afforestation & agro-forestry	Tree Nurseries established	Number of tree Nurseries established	2	4	Target surpassed due to additional allocation under Financing Locally led Climate Action Program
	Trees planted in line with presidential decree	Number of trees planted	200000	10000	Target not achieved due to low budgetary allocation
	Mini water towers established in Samia, Amukura and T. North hills	Number of Mini water towers established	2	1	Tree planted only in Teso North due to budgetary constraints
	Farms and urban forest developed	No. of farms and urban forests developed.	1	0	Target not achieved due to the ongoing road and construction works within Busia Town
Catchment & watershed conservation	Catchment & watershed conserved	Number of Catchment Area conserved	1	1	Implemented in Kingandole ward – Spring
Programme: Climate Change Mitigation and adaptation					
Programme Objective: To strengthen climate change resilient					
Programme Outcome: Strengthened climate change resilient					
Sub Programme	**Key Outputs**	**Key performance Indicators**	**Target**		**Remarks**
			Planned	**Achieved**	
Climate change mitigation and resilience	Climate change information services hub established phase 2	Climate change information services hub established	1	1	The Climate change information services hub is at 90% complete and works are ongoing.
	Locally -led climate change actions promoted (2% County contribution)	Number of locally -led climate change actions promoted	35	26	Implemented they are at different levels of implementation. On average at 75% completion.
Programme: Irrigation and Land Reclamation services					
Programme Objective: To increase access to irrigation water and Land reclamation services					
Programme Outcome: Improved access to irrigation water and Land reclamation services increased					
Sub Programme	**Key Outputs**	**Key performance Indicators**	**Target**		**Remarks**
			Planned	**Achieved**	
Irrigation farmer &	Irrigation kits supplied to farmers	No. of irrigation kits	7	0	Target not achieved due to non-allocation of funds

institution support services		supplied to farmers			
Programme Name: Energy Development					
Objective: To increase share of renewable energy in total consumption					
Outcome: Increased share of renewable energy in total consumption					
Sub-Programme	**Key Output**	**Performance Indicators**	**Target**		**Remarks**
			Planned	**Achieved**	
Rural electrification	Maximization	Number of households connected to new HH connected to existing transformer infrastructure	150	784	Target surpassed due to the matching fund arrangement with REREC. County budgeted for 32m which was matched with 35m amounting to Ksh. 67M.
	New grid access	number of HH connected to newly installed transformer	300	392	Target surpassed due to the matching fund arrangement with REREC.
Renewable energy development	street lights installed and maintained	Number of grid/solar street lighting units installed and maintained	150	165	Burumba 30 units, Ebenezer 20 units, Mungatsi 22 units, Matayos mkt 31 units, Elugulu 12, Shibale 20, Sifugwe/Bunyala VTC 15 units, Bunandi 15units.
	solar mass lights installed and maintained	number of solar mass light units installed and maintained	25	7	Ojibo/Mumbaka/Nanderema new unit Asinge'e, Adanya, katotoi and Amairo-Maintained.
	Solar field generation plants installed	Number of HH connected to solar micro grids	500	0	The targeted investor, Kudura failed to get the generation license from EPRA
	Improved MEKOS installed	Number of improved MEKOS installed	100	1750	In collaboration with Tembea Africa, targeted 50 households per ward, still ongoing.
	Energy centre constructed and equipped	Number of energy centres constructed and equipped	1	0	Not funded
	petroleum products filling station constructed	number of petroleum products filling stations constructed	1	0	Not funded

8.2 Status of Development Projects/Capital Projects

Table 28:Status of Development Projects/Capital Projects

Project name and Location	Objective/ Purpose	Output	Description of activities	Status (Include the milestones)	Estimated cost (Million.)	Actual Cumulative Cost. (Million)	Source of funds
Programme Name: Water supply services							
Construction of Busidibu – Busibwabo community water scheme	Increase access to clean and safe water	Increased volume of clean and safe water.	Installation Solar PV pumping systems; Construction of storage; Laying of transmission mains	No budgetary allocation due to limited resource envelope	20	0	CGB
Construction of Makwara Community Water Scheme	Increase access to clean and safe water	Increased volume of clean and safe water.	Construction of an intake sump; Installation of a pumping station; Construction of storage and laying of transmission mains and boreholes drilling and pipeline extensions	No budgetary allocation due to limited resource envelope	20	0	CGB
Rehabilitation and expansion of Wakhungu-Siwongo Water Scheme and Munana Supply	Increase access to clean and safe water	Increased volume of clean and safe water.	Construction of a water treatment plant for both Wakhungu and Munana; Rehabilitation of storage tanks and transmission mains; Purchase of tanks	No budgetary allocation due to limited resource envelope	40	0	CGB
Augmentation of Mungatsi Community Scheme	Increase access to clean and safe water	Increased volume of clean and safe water.	Installation of a Solar PV pumping system; Rehabilitation of storage tanks and transmission mains	No budgetary allocation due to limited resource envelope	20	0	CGB
Construction of Amukura Water Supply from Kamnoit Dam	Increase access to clean and safe water	Increased volume of clean and safe water.	Rehabilitation of the dam; Construction of a water treatment plant; Installation of a pumping station; Laying of transmission mains;	No budgetary allocation due to limited resource envelope	50	0	CGB

			Construction of storage				
Programme Name: Irrigation and Land Reclamation services							
Repair of irrigation water reservoirs, repair of pipeline and pipeline extension at Buburi water dam in Agenga Nanguba Ward, Samia Sub County	Increase area of land under irrigated agriculture	No. of acres of land under irrigation increased	Topo survey, Repair of embankment and spill, pipeline extension, construction works of hydrants,	No budgetary allocation due to limited resource envelope	3.5	0	CGB
Rehabilitation of Kamunuoit Irrigation Project, Amukura Central Ward, Teso Central Sub County	Increase area of land under drip irrigation system for training of farmers	Area of land under irrigation increased	Topo survey, Rehabilitation of dam, repair of spill way, construction of off-take chambers, pipeline extension	No budgetary allocation due to limited resource envelope	5	0	CGB
Maintenance of Busia ATC drip irrigation scheme, pipeline extension, laying of drip system, Burumba Ward, Matayos Sub County	Increase area of land under drip irrigation system for training of farmers	Area of land under irrigation increased	Topo survey, Pipeline extension, land development, installation of drip system,	No budgetary allocation due to limited resource envelope	3	0	CGB
Rehabilitation of Neela Irrigation Project, Butula Sub County	Increase area of land under drip irrigation system for training of farmers	Area of land under irrigation increased	Repair of intake and pipeline, Topo survey, pipeline extension, construction of hydrants, supply sprinklers & irrigation pipes, soil & water conservation works	No budgetary allocation due to limited resource envelope	20	0	NG/CGB
Programme Name: Energy Development							
County wide	Increase connectivity to the mains grid	Increased number of households connected to the mains Grid	Households connected to the grid	392	40	22 M	CGB

County wide	Increase connectivity to the mains grid	Increased number of households connected to the mains Grid	HH connected to newly installed transformer	784	37	44M	CGB
County wide	Increase hours of business	Increased security	street lights installed	150	30	17.55 M	CGB
County wide	Increased security	Increased ease of doing business	Solar mass lights installed	3	20	4.5	CGB
County wide	Increase production of green energy	Increased use of green energy	Solar field generation plants installed	0	30	0	CGB
County wide	Increased production of green energy	Increased use of green energy	Bio-digester units installed	0	10	0	CGB
County wide	Increased consumption of clean cooking energy	Reduced consumption of charcoal	Improved MEKOS installed	1750	5	Implemented off budget by a partner; Tembea Kenya	CGB

8.3 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.

8.4 Department Challenges

a) Frequent extensive damage to water infrastructure by road works constructions
b) Vandalism of key fittings and installation of key water infrastructure especially solar panels.
c) Degradation of watershed/catchment areas leading to siltation and pollution of rivers which are the sources of water for the major water supplies
d) Delays in payment of security firms leaving the schemes vulnerable
e) High non-revenue water as a result of undetected leakages in storage tanks and pipelines, aging infrastructure, low metering ratio, high flat rate connections leading to unaccounted for water. NRW for Busia County according to the WASREB impact report number 15 stands at 53%.
f) Inadequate and aging pipelines reducing number of connections
g) Frequent power disconnections affecting production of water
h) High operations cost of water schemes caused by electricity pumping requirements.

i) Weak linkage in planning and implementation of some sector Programmes
j) Climate variability that hindered project implementation
k) Supplementary budget making process and uploading that took too long
l) Contractor apathy due to lack of payments for completed works
m) Directorate is understaffed
n) Delayed establishment of County Irrigation Development Unit (CIDU).
o) Late procurement of contractual services for Irrigation Projects due to delayed approvals of budgets.
p) Lack of budgetary allocation for repair and maintenance of existing dams and water pans.
q) Lack of Legal framework (County Irrigation policy/Act) to operationalize the County Irrigation Development Unit
r) Dormant/ineffective Irrigation water user Associations (IWUAs) in the County
s) Unreliable transport to field hinders supervision, monitoring & Evaluation of irrigation projects/scheme performance.

8.5 Lessons Learnt and Recommendations

a) Bill of quantities to precede budgeting, this avoids underfunding of projects.
b) Supplementary budget should be done within the second quarter of the financial to allow for enough time for project implementation.
c) Enough budget to be allocated for utilities, to avoid interference with the services
d) Establishment and operationalization of CIDU and consequently establishing County Irrigation Development Funds will ensure proper funding for the irrigation services hence increasing food productivity.
e) Awards especially in tree planting activities should be done on time to coincide with the rainfall seasons
f) Capacity building and equipping of IWUAs on catchment protection and efficient irrigation water use management
g) Introduce fuel credit cards rechargeable quarterly for the directorate to executes site/field visits

9 Department of Health Services and Sanitation

9.1 Key Achievements for FY 2024/2025

During the 2024-2025 period, significant progress was made across various health programs, including the procurement and distribution of assorted laboratory equipment to all 47 laboratories, ensuring comprehensive diagnostic capabilities. Maintenance of CT scan units improved access to advanced diagnostics, while the operationalization of a dental unit at Amukura Level IV Hospital enhanced specialized care. Infrastructure advancements included the completion of incineration units at BCRH and Alupe, with ongoing work at Port Victoria, and the delivery of standby generators to Khunyangu and Amukura Hospitals to ensure uninterrupted power supply. Renovations at Mukhobola and Port Victoria Hospitals, along with the procurement and distribution of theater equipment to Amukura Level IV Hospital, strengthened service delivery.

In preventive health, sanitation blocks were completed at Bukhalalire, Obekai, Nasira, and Rwatama, promoting hygiene, while three new facilities—Benga, Imanga, and Aturet—were operationalized. Maternity services saw the completion of construction at Nambuku, with ongoing projects at Musibiriri and Bukhalalire. Additionally, 81 facilities were fully equipped in compliance with Kenya Essential Package of Health(KEPH) standards, ensuring standardized care across all levels. These achievements reflect a concerted effort to enhance healthcare access, infrastructure, and service quality.

The implementation of the Facility Improvement Financing Act 2024 (effective October 2024) has transformed healthcare financing in Busia County by enabling health facilities to collect, retain and reinvest collected revenue, with the Department of Health contributing Kshs. 267.5 million to County total revenue—a 96% increase from the previous fiscal year (Kshs. 136.1 million in FY 2023/24). This financial autonomy has reduced stockouts by funding medical supplies, laboratory reagents, and essential drugs, while also supporting the purchase of equipment, hiring of locum healthcare workers, and improved security services at Busia County Referral Hospital through a contracted firm. The Act has enhanced service delivery, operational efficiency, and sustainability, empowering facilities to address critical needs autonomously and ensuring consistent healthcare access for the community.

Table 29: Health Services & Sanitation Sector Programmes Performance Review

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 Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Ambulance and referral services	Enhanced capacity of Emergency and Referral Services	No of ambulances procured and maintained	2	0	Awaiting Delivery
		Number of functional call centres established	1	0	Not Undertaken, prioritized in FY 2025-2026
Rehabilitative and palliative services	Enhanced Rehabilitative and Palliative services	Number of facilities with functional corrective therapy clinics (Physiotherapy, occupational therapy and orthopedic Technology)	1	1	Delivered at BCRH
		Number of functional palliative care unit	2	0	No budgetary allocation due to limited resource envelope

Diagnostic services in Higher level facilities	Strengthened diagnostic services	Number of Radiology equipment procured and functional	1	0	No budgetary allocation due to limited resource envelope
		No of Facilities with assorted laboratory equipment procured	47	47	Distributed to all of the 47 Laboratories
Specialized medical services	Increased access to specialized services	Number of health facilities offering specialized services (Upgrading of Renal and CT Scan Units)	2	1	Maintenance of CT scan was done at BCRH
Accident and Emergency services	Strengthened accident and emergency management	Number of A and E units equipped and working	1	0	No budgetary allocation due to limited resource envelope
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)	1	0	Funds reallocated to complete Stalled projects in Hospitals
		Number of stalled Projects Completed in Hospitals	9	0	BCRH Maternity and New Born Unit not Started, Completion of Khunyangu Theatre at 75%, Completion of Khunyangu Maternity at 80%, Completion of BCRH Corporate Building at 75%, Completion of Alupe Mother and Child Hospital Phase III at 20%
		Number of Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines	2	0	General Ward at Angurai awarded but not started, Completion and equipping of Mukhobola Mortuary awarded but not started
		Number of Theatres operationalized (Anesthesia Machines, Theatre beds)	2	1	Equipment procured and distributed at Amukura level IV Hospital
		Number of facilities with completed masonry wall and security surveillance systems	1	0	No budgetary allocation due to limited resource envelope

		Number of facilities with equipped and functional laundry Machine with squeezer & Drier	2	0	No budgetary allocation due to limited resource envelope
		Number of facilities with functional dental units	3	1	Amukura Dental Unit Established
		No. of health facilities with operational backup power supplies, by type (green)	1	0	Ongoing at BCRH
		Number of hospitals with functional maternity and Newborn Units	1	0	Ongoing at Nambale Hospital
		No. of HFs with upgraded parking spaces and walkways (concrete paving, bitumen standards and greening)- Disability Friendly	1	0	No budgetary allocation due to limited resource envelope
		No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	2	0	Ongoing at Port Victoria
		Number of modern kitchen blocks constructed, renovated and equipped (Gas technology)	2	0	Ongoing at Teso North SCH
		Number of facilities with Functional incineration units	1	2	Completed at BCRH & Alupe and Ongoing at Port Victoria
		Number of strategic renovations undertaken at hospitals	2	1	Mukhobola Hospital
		Number of Hospitals Refurbished.	1	1	Port Victoria Hospital
		Number of facilities with standby generators	2	2	Delivered at Khunyangu &Amukura Hospital

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

Sub Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	

Sanitation and Hygiene	Improved sanitation and hygiene practices	Number of institutions with improved sanitation and hygiene facilities	10	4	Sanitation Blocks at Bukhalalire, Obekai, Nasira, Rwatama complete, Rumbiye, Malanga & Kabwodo Awarded but not started. Agenga, Kapesur& Wakhungu Sanitation Block was an unresponsive bid
HIV/AIDS, TB and Malaria	Reduced HIV, AIDS burden	Number of Youth Friendly Clinics Established	3	0	No budgetary allocation due to limited resource envelope
	Reduced Burden of Malaria	Number of Advanced Malaria Microscopes Installed	16	0	No budgetary allocation due to limited resource envelope
	Reduced TB burden	Number of TB Trunart Equipment Procured	1	0	No budgetary allocation due to limited resource envelope
Infrastructure Development and equipment at Tier 2	Facility Infrastructure developed and maintained	Number of new facilities operationalized	1	3	Benga, Imanga and Aturet Operationalized
		Number of staff housing units constructed	7	0	Buduta and Esikulu staff Houses Awarded
		Number of new laboratories constructed	4	0	Bukalama at 50% , Ochude 85% and Kamolo at 70% Completion
		Number of facilities with renovated and functioning burning chambers	3	0	Musokoto and Bumala B ongoing
		Number of stalled projects Completed in Level 2 & 3	4	1	Maternity at Nambuku Complete, Completion of Maternity at Musibiriri Ongoing, Laboratory at Ochude Phase II Ongoing, laboratory at Kamolo Ongoing and Completion of Ganjala Dispensary Awarded

		Number of lower-level facilities Refurbished.	6	2	Refurbishment of Benga and Bukati completed
		Number of maternities constructed and operationalized	2	1	Completion of maternity at Musibiriri ongoing, Nambuku Complete, Bukhalalire ongoing and Agenga Awarded. Completion of Maternity at Okook to be awarded
		Number of general wards constructed	2	0	No budgetary allocation due to limited resource envelope
		Number of Health Facilities Fenced	7	6	Munongo Phase I Mukonjo, Rwatama , Malaba Phase II , Buyofu and Ikonzo complete. Fencing at Kengatuny, Esikulu, Hakati & Adungosi Awarded
Lower-level Hospital equipment		Number of facilities with adequate equipment as per KEPH level and norms and standards	81	81	Assorted hospital equipment delivered to all lower level facilities
		Number of facilities equipped with Ultra sound machines	4	0	No budgetary allocation due to limited resource envelope
Sub Total					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Planned Target**		**Remarks**
			Planned	**Achieved**	
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	0	No budgetary allocation due to limited resource envelope

9.2 Status of Development Projects/Capital Projects

Table 30:Status of Development Projects/Capital Projects

Sub-Programme	Project Name & Location	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Programme: Curative and Rehabilitative Services							
Ambulance and Referral Services	Procurement of Advanced Life Saver Ambulance	Enhanced capacity of Emergency and Referral Services	Provision of advance life saver ambulance at port Victoria subcounty hospital	Awaiting Delivery	15,000,000	11,698,000	CGB
Infrastructure Development at Tier 3 facilities	Construction, Completion, Renovation and Operationalization of Tier 3 facilities	Improved infrastructure for service delivery (Tier 3 HFs)	Completion of Alupe mother and child specialized hospital phase III	Ongoing	25,000,000	24,035,075	CGB
			Completion of Khunyangu Maternity Wing	Ongoing at 80% complete	3,826,360	3,810,915	CGB
	Construction of a gender-sensitive and disability inclusive sanitation blocks		Construction of Modern Gender Sensitive and disability inclusive sanitation block for Port Victoria Sub County Hospital	Ongoing at slab level	2,500,000	2,488,331	CGB
	Construction of incinerator		Construction of Incinerator at Port Victoria Sub County Hospital	Ongoing at 25%	9,000,000	8,996,920	CGB
	Expansion of BCRH to a fully-fledged level V hospital		Completion of Maternity and Newborn unit at BCRH	Awarded. Not Started	18,082,685	18,049,035	CGB
			Refurbishment of Ward 5 1st Floor to Establishment of an Amenity Ward at BCRH	Awarded. Not Started	6,500,000	6,498,800	CGB

			Completion of NHIF-Cooperate Building	Ongoing at 75%	4,500,000	4,378,090	CGB
			Renovation of Male Ward to a Maternity Ward at Nambale SCH	Ongoing at roof level	5,200,000	6,294,650	CGB
			Completion of Theatre at Khunyangu SCH	Ongoing at 75%	9,161,060	9,130,270	CGB
			Proposed Completion of Theatre associated works (construction of ramp, Canopies, walkways) for Sio port SCH	Awarded. Not Started	3,000,000	2,259,560	CGB
			Construction of General Ward at Angurai SCH	Awarded. Not Started	6,711,830	6,710,350	CGB
			Construction of Modern Kitchen at Teso North SCH	Ongoing	5,111,520	5,001,210	CGB
			Refurbishment works at Mukhobola SCH	Complete	1,045,510	1,040,200	CGB
			Refurbishment works of Morgue at Mukhobola SCH	Ongoing	1,673,570	1,667,050	CGB

			Refurbishment of Port Victoria SCH (Repair of Ceiling for Theatre, Maternity and outpatient block, Completion Ramp from theatre to maternity, Tiling of theatre room, Painting of the whole facility Gate and Replacement of Theatre doors (2 pairs)	Complete	8,583,250	8,554,090	CGB
	Procurement, installation and commissioning of standby generator and solar back up		Procurement, Installation and Commissioning of 150KVA standby generator at Khunyangu	Complete	5,000,000	4,950,000	CGB
			Procurement and installation of solar back up at BCRH	Awarded. Not Started	5,000,000	4,970,131	CGB
Sub Total					**134,895,785**	**130,532,677**	
Programme: Preventive and Promotive Health Services							
Infrastructure Development at Tier 2 facilities	Construction, Completion and Operationalization of lower-level health facilities		Completion and Operationalization of Igula dispensary	Awarded. Not Started	2,700,000	2,682,810	CGB
			Completion of maternity with sceptic tank and placenta pit at Nambuku Model Health Centre	Complete	6,000,000	5,992,150	CGB
			Construction of general ward at Amaase Dispensary	Awarded. Not Started	3,000,000	3,000,000	CGB
			Construction of a modern ablution block at Agenga Health Centre	No Bidder	2,000,000	2,000,000	CGB

			Refurbishment of Maternity (Ceiling, wiring, Drainange system, Septic Tank and placenta Pit) at Agenga	Awarded. Not Started	2,000,000	1,998,500	CGB
			Renovation of Kitchen walls at Agenga	Awarded. Not Started	1,000,000	992,300	CGB
			Completion of Kisoko (Iseka) dispensary	Awarded. Not Started	5,000,000	4,999,900	CGB
			Construction of Chemasir Dispensary	Ongoing at Slab level	8,000,000	7,765,193	CGB
			Construction of laboratory at Bukalama dispensary	Ongoing at Roof level	6,800,000	6,778,200	CGB
			Construction of Bulemia dispensary phase I	Awarded. Not Started	4,000,000	3,998,195	CGB
			Construction of maternity at Sikarira Health Centre	Awarded. Not Started	700,000	694,668	CGB
			Construction of laboratory at Busibwabo dispensary	No Bidder	2,000,000	2,000,000	CGB
			Construction of laboratory at Kamuriai dispensary	No Bidder	4,000,000	4,000,000	CGB
			Construction of Munongo dispensary	Awarded. Not Started	1,000,000	998,970	CGB
			Proposed completion of Bukhalalire Dispensary (Maternity Wing)	Ongoing at 60%	2,500,000	2,499,800	CGB
			Operationalization of Luliba B1 dispensary (Solarization of Borehole, fixing doors and	No Bidder	2,000,000	2,000,000	CGB

			windows and repairs of fence)				
	Completion of stalled projects in level 2 & 3		Completion of maternity wing at Musibiriri Dispensary	Awarded. Not Started	3,000,000	2,967,968	CGB
			Completion of Maternity at Malanga Dispensary Phase II	Awarded. Not Started	4,000,000	3,960,850	CGB
			Completion of maternity phase II at Rumbiye Health Centre	Awarded. Not Started	3,000,000	2,994,850	CGB
			Completion of maternity block at Musibiriri dispensary	Awarded. Not Started	3,000,000	2,947,600	CGB
			Completion maternity wing at Okook Dispensary	Awarded. Not Started	3,000,000	3,000,000	CGB
			Completion of Maternity with Septic tank and Placenta pit at Khayo Health Centre	No Bidder	4,000,000	4,000,000	CGB
			Completion of maternity with septic tank and placenta pit at Masendebale	No Bidder	3,000,000	3,000,000	CGB
			Construction of Septic tank and Placenta pit at Morukarisa Dispensary	No Bidder	1,000,000	1,000,000	CGB
			Completion of Busagwa Maternity phase II with septic tank and placenta pit	No Bidder	4,000,000	4,000,000	CGB
			Completion of maternity with septic tank and placenta pit at Osieko dispensary	No Bidder	2,000,000	2,000,000	CGB

			Completion of Labaratory Phase II at Ochude	Ongoing at 85%	4,000,000	3,988,640	CGB
			Completion of Kamolo Laboratory	Ongoing	2,000,000	1,954,440	CGB
			Completion of Ganjala dispensary	Awarded. Not Started	6,000,000	5,985,305	CGB
	Completion and Renovation of staff Houses		Renovation of staff houses at Buduta Dispensary	No Bidder	1,500,000	1,500,000	CGB
			Renovation of staff houses at Esikulu Dispensary	Awarded. Not Started	1,500,000	1,444,310	CGB
	Construction of Burning Chambers		Construction of Burning Chambers at Bumala B	Awarded. Not Started	1,200,000	1,198,450	CGB
			Constrution of burning chamber at Musokoto dispensary	Awarded. Not Started	1,200,000	1,199,500	CGB
	Refurbishment of lower-level facilities		Renovation of Benga Dispensary	Complete	3,200,000	3,475,270	CGB
			Refurbishment of floor and fence at Buyosi dispensary	Awarded. Not Started	1,000,000	999,549	CGB
			Refurbishment of Khayo dispensary	Awarded. Not Started	1,000,000	999,070	CGB
			Roofing of Bukati Dispensary container	Complete	500,000	493,600	CGB
	Fencing of health facilities		Constrution and erection of fence and gate at Rwatama	Complete	1,000,000	998,860	CGB

			Construction and erection of fence and gate at Mukonjo	Complete	1,000,000	999,860	CGB
			Proposed fencing of Buyofu health centre	Complete	1,000,000	996,270	CGB
			Completion of fencing of Munongo Dispensary	Complete	300,000	295,560	CGB
			Construction and erection of fence and gate at Esikulu	Awarded. Not Started	1,200,000	1,179,990	CGB
			Completion of fencing of Ikonzo Health Centre	Complete	1,000,000	999,850	CGB
			Fencing of Malaba Dispensary (Phase II)	Complete	1,000,000	999,180	CGB
			Construction and erection of fence and gate at Hakati dispensary	Awarded. Not Started	1,000,000	999,020	CGB
			Construction of fence, gate and sanitation block at Adungosi dispensary	Awarded. Not Started	1,800,000	1,798,530	CGB
	Construction of sanitation blocks at lower-level health facilities		Construction of sanitation blocks at Osieko Dispensary	No Bidder	750,000	998,150	CGB

			Construction of sanitation blocks at Bukhalalire Dispensary	Complete	750,000	992,360	CGB
			Construction of sanitation block at Rumbiye Dispensary	Awarded not Started	750,000	989,910	CGB
			Construction of Sanitation blocks at Rwatama Dispensary	Complete	750,000	977,220	CGB
			Construction of sanitation block at Malanga dispensary	Awarded. Not Started	750,000	743,700	CGB
			Construction of sanitation block at Nasira Dispensary	Complete	750,000	998,360	CGB
			Construction of sanitation block at Wakhungu	No Bidder	750,000	750,000	CGB
			Construction of sanitation block at Kapesur	No Bidder	750,000	750,000	CGB
			Construction of sanitation block at Kabwodo	Awarded. Not Started	750,000	743,700	CGB
	Lower-level hospital equipment		Supply and delivery of assorted medical equipment for Rwatama Dispensary	Awarded. Not Started	500,000	486,100	CGB
			Supply and delivery of assorted medical equipment for Agenga Health Centre	Awarded. Not Started	1,000,000	965,000	CGB
			Supply and delivery of assorted medical	Awarded. Not Started	2,800,000	2,743,000	CGB

			equipment for Busembe Maternity wing				
			Equipping of Aturet dispensary	Complete	1,500,000	1,499,213	CGB
Sub Total					127,650,000	128,413,921	
Total					262,545,785	258,946,598	

9.3 Payment of Grants, Benefits and Subsidies

Table 31: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
DANIDA	13,537,500	13,537,500	63 Dispensaries & 18 Health Centres Across the County and 233 Community Units	All money was disbursed
NUTRITION INTERNATIONAL	27,757,072	27,757,072	Adolescents, school going children, pregnant mother & elderly persons	All money was disbursed
NATIONAL GOVERNMENT CONTRIBUTION TOWARDS COVID 19	8,012,540		Residence of Busia County	Awaits payment of pending projects
KDSP	5,388,976		Residence of Busia County	Awaits payment of completed projects

9.4 Department Challenges

Challenges experienced by the department during the implementation of the previous ADP.

a) **Delayed Disbursement of Funds**: Timely implementation was hindered by delays in the release of funds from the exchequer.

b) **High Wage Bills**: A significant portion of the budget was consumed by recurrent expenditures, notably salaries, leaving limited resources for Operation & Maintenance and Development projects.

c) **Underfunding of Projects**: Some projects were under-funded, leading to incomplete or stalled projects.

d) **Vandalism and Infrastructure Damage**: Health Facilities that are completed and not operationalized suffered from vandalism often due to inadequate community engagement.

e) **Procurement Delays:** Lengthy and complex procurement procedures, including litigation challenges, led to project implementation delays.

9.5 Lessons Learnt and Recommendations

Key lessons learnt by the Health Services and Sanitation Department from the implementation of the previous ADP and proposed recommendations for improvement.

a) Delays in releasing of funds from the National Treasury can be addressed by strengthening coordination between the National Treasury, Controller of Budget (CoB), and Council of Governors (CoG) to ensure timely release of funds, ideally by the 15th of each month as per PFM Act guidelines as well as Introduce predictable disbursement schedules published in advance and enforced through performance monitoring, to reduce delays.
b) To address the issue of high wage bill, the department should Implement SRC-led strategies to reduce public wage bill to the targeted 35 % of revenue by 2028, including harmonization of allowances, salary freezes, and rationalized staffing.
c) Improve project prioritization through rigorous cost estimation and budget alignment at the planning stage, leveraging historical data to minimize under-budgeting risks and allocate contingency buffers (e.g., 10 %) in annual ADP budgets to accommodate unforeseen scope changes or inflationary pressures.
d) Strengthen community engagement before and during project implementation: establish community ownership committees and routine sensitization campaigns to guard public assets.
e) Timely payment of pending bills and work done/accomplished so as to build on the supplier confidence.

10 Governorship

10.1 Key Achievements for FY 2024/2025

The directorate of Disaster Management cumulatively constructed 8 high mast lightning arrestors in lightning prone areas e.g Chamasir, Kakapel, Korisai, Katakwa, BCRH, Matayos SCH and Murumba. This has helped protect school going children and members of the public hence a reduction in number of fatalities. The directorate also provided relief services of foodstuffs and non-food items to the victims of windstorms, hailstorms, floods and fire. Furthermore, it also developed disaster management policy which is at the cabinet awaiting approval.

The **directorate of service delivery,** in collaboration with KDSP, developed one main dashboard for tracking all county projects and program with feedback mechanism from the general public. The dashboard contains the county projects per department and ward, and indicates the implementation status of the projects i.e stalled, ongoing or completed

Table 32: Governorship Program Performance Review 2024/2025

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	Key	Targets	Remarks*

	Outputs	performance indicators	Planned	Achieved	
Disaster preparedness	Improved response time to disaster occurrence	Number of disaster centers established and equipped	2	0	Funyula on going
		Number of fire station established	1	0	Phase one of the fire station in Samia complete phase 2 ongoing.
		Number of water hydrants and reservoir procured	10	2	2 procured in collaboration with FLLOCA
	Reduced number of disaster incidences	Number of lightening arrestors installed	5	3	Three lightening arrestors were installed across the county at Rwatama primary in Teso North,Burinda primary in Butula and St. Paul secondary in Teso South
		Number of rescue boats purchased	1	0	No budgetary allocation due to limited resource envelope
	Reduced flooding	Number of dams constructed	1	0	No budgetary allocation due to limited resource envelope
		Number of Km's of dykes constructed	5	2	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 due to limited resource envelope
	No. of Kilometers dredged	No. of Kilometers dredged	10	15	Opening of canals were done in Bunyala South and Bunyala Central

10.2 Status of Development Projects/Capital Projects

Table 33: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
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	planned	10,000,000	10,000,000	County Government of Busia

10.3 Department Challenges

a) **Limited Financial Resources:** Inadequate funding continues to hinder the smooth execution of operations and delays the implementation of key projects and programs.
b) **Human Resource Shortages:** The department is operating with insufficient staff, which strains service delivery and limits efficiency.
c) **Weak Stakeholder Coordination:** There is poor collaboration both vertically (between levels of government) and horizontally (across sectors), leading to fragmented efforts and reduced impact.
d) **Inadequate Field Equipment and Uniforms:** Field staff lack essential gear such as tools and uniforms, which affects their visibility, safety, and operational capacity.
e) Delay in approval of policy developed hindering implementation

10.4 Lessons Learnt and Recommendations

a) Actualize funding for both DRM fund and emergency fund.
b) DRM planning/mainstreaming in partnership with all relevant players
c) Actualize recommended changes in the regulation and seek approval with the executive and assembly
d) Comprehensive hazard mapping to prioritize key hazards within the county and probable mitigation measures.
e) Develop disaster risk management plan and strategy
f) DRM coordination to be established and strengthened.
g) Strengthen links with national government agencies.
h) Construction of climate resilient infrastructure.

11 Department of Public Service Management and Governance

11.1 Key Achievements for FY 2024/2025

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

a) Developed performance management framework

b) Developed internship policy

c) Developed record management policy

d) Disbursement of loans and mortgage

e) Medical cover to all County staffs

f) Developed record classifications schemes

g) Procurement of Camera for communication staffs

h) Payroll Audit

i) Developed Enforcement policy

11.2 Departmental challenges

a) Noncompliance to statutory obligation i.e. Gratuity, Medical cover etc.

b) Lack of proper and adequate office space,

c) Insufficient budgetary allocation

d) Inadequate staff

e) Mobility challenges- lack of motor vehicles and motorbike for supervision

11.3 Lesson learnt and Recommendations

a) Creating more working space for staff to achieve optimal performance

b) Increase budgetary allocation and recruit more staff

c) The budget to comply to statutory obligations

d) Centralize training and employee emoluments budgeting

12 Department of Strategic Partnerships and Digital Economy

12.1 Key Achievements for 2024/2025

The department initiated and successfully negotiated Memoranda of Understanding (MOUs) with several development partners, including; UN-Habitat, Red Cross, Alupe University, Spot African Child Talent (SACT), AgrosCCS Africa Ltd, YAMAHA Motor Corporation, Dhamira Moja CBO and, Stanbic Bank among others.

The department also developed and submitted several project proposals for grants to prospective development partners including United Nations Capital Development Fund (UNCDF), WaterTree Foundation, Equity/ Equity Foundation and Grand Challenges Canada among others.

Furthermore, all our services were moved to cloud computing domiciled at Konza Technopolis successfully. These include county website, revenue management system and hospital management system.
The county government has started implementing a Health Management Information system to help digitalize and automate health services. The initial stage is underway 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.

Table 34:Strategic Partnerships and Digital Economy Program Performance Review 2024/2025

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

12.2 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.

12.3 Departmental Challenges
a) Lack of Partnership Policy to assist in the implementation of Partners frameworks.
b) Insufficient funding and delayed disbursement of funds to support sectors programmes.

c) Lack of capacity building and trainings of directors on matters; Policy development, proposal writing, Donor relations management, SDG mainstreaming, Project evaluation and report writing.
d) Insufficient working space
e) Lack of working tools
f) Shortage of skilled personnel
g) Lack of ICT policies and legal frameworks

12.4 Lessons Learnt and Recommendations

a) 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 Law Office

13.1 Achievements for FY 2024/2025

The key/major achievements for FY 2024/2025 included;

a) Developed legislation to address needs of the county government
b) Developed policies
c) Collaborated with key international partners for training and programmes for justice sector agencies and personnel
d) Strengthened legislation on the Interception of Communications
e) Effectively co-ordinated various agencies in developing the legislation and policies.
f) Closely collaborated with County Assembly to enact laws

Table 35: County Law Office Programmes Performance Review for FY 2024/2025

Programme: Litigation					
Objective: To provide quality legal representation to the county government departments					
Outcome: provision of quality legal representation to the county government departments					
Sub-programme	**Key Output**	**Key performance Indicators**	**Planned target**	**Achieved**	**Remarks**
Establishment of county courts	County Courts established	Number of courts established	1	0	No budgetary allocation due to limited resource envelope
Programme: Legislative, Drafting, Commercial Services,Policy & Compliance					
Objective: To facilitate development of quality laws &policies and and to mainstream compliance in the county government					
Outcome: provision of quality laws &policies and and to mainstream compliance in the county government					

Sub-programme	Key Output	Key performance Indicators	Planned target	Achieved	Remarks
Legislative Drafting	Draft bills and regulations	Number of bills and regulations drafted	11	0	No budgetary allocation due to limited resource envelope
Legislative Review	Amended acts	Number of amended acts	2	0	No budgetary allocation due to limited resource envelope
Policy Development and Formulation	Draft policies formulated	Number of drafted policies	11	0	No funds allocated for the project
Estastablishing county printing press	County printing press	Established Printing Press	1	0	No budgetary allocation due to limited resource envelope

13.2 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.

13.3 Challenges

a) Inadequate resources such as office accommodation, supplies and equipment.
b) Effects of Budget Cuts that affected the implementation of various programmes and activities.

13.4 Lessons learnt and recommendations

a) The department to be allocated adequate funds/resources
b) Timely approval of planning documents so that the department can have adequate time to carry out implementations

14 County Assembly

14.1 Key Achievements for FY 2024/2025

Some of the Key Achievements include: Purchased a parcel of land for construction of ward offices; Cabros laid in the speaker's official residence and; Erection of electric fence at speakers' official residence.

14.2 County Assembly Programmes Performance Review

Table 36: County Assembly Programmes Performance Review

Programme Name; Legislation Representation and Oversight					
Objective: To strengthen legislation, oversight and representation					
Outcome: strengthen legislation, oversight and representation					
Comp	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Legislation Representation and Oversight	Land purchased	Acreage of land purchased and title deeds issued	35	31	Still in process of finalizing acquisition of the remaining 4 parcels in the current fiscal year.

14.3 Status of Development Projects/Capital Projects

Table 37: 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
Acquisition of Land for construction of ward offices	To strengthen Legislation Representation and Oversight	Improved representation	Land purchased for construction of ward offices	Ongoing, 31 parcels acquired remaining 4	34,300,000	34,300,000	County exchequer
Laying of cabros in speakers' official residence	To strengthen Legislation Representation and Oversight	Good living and working environment for the speaker	Cabros laying and landscaping in the speakers official residence	Complete	4,500,000	6,000,000	County exchequer
Erection of electric fence at speakers' official residence	To strengthen Legislation Representatio	Good living and working environme	Fencing and erection of electrical fence a	Complete	3,400,000	5,000,000	County exchequer

	n and Oversight	nt for the speaker					

14.4 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.

14.5 Department Challenges

a) Delayed disbursement of funds
b) Procurement delays
c) Inadequate budgetary allocation

14.6 Lessons Learnt and Recommendations

a) There shall be proper planning and costing of projects before allocating funds
b) Procurement processes should be initiated immediately budget are approved to enable timely implementation of projects.

15 Development Issues

Table 38: Development Issues, Causes, Constraints and Opportunities

Sector	Development Issue	Causes	Constraints	Opportunities
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Low Crop production and Productivity	Declining soil fertility	Unsustainable land use	Availability of input subsidies and credit institutions
		Inadequate access to quality and affordable farm inputs	Inadequate financial resources	Availability of public and private extension service providers
		Low uptake of certified seeds	Inadequate technical staff	Climate smart Agriculture Technologies
		Inadequate Agricultural Extension services	Inadequate policy framework	Existence of diverse climate change adaptation strategies
		Over reliance on traditional farming practices		Existence of climate change fund (GCF, FLOCA)
		Over reliance on rain-fed agriculture		Existence of Agriculture cooperatives
	Low Fish production and productivity	Inadequate access to quality and affordable inputs (feeds and fingerlings)	Inadequate financing for the sector	Availability of development partners and non-state actors to support aquaculture

		Inadequate access to extension services	Inadequate technical capacity	Availability of climate smart technologies
		Negative effects of climate change (floods and drought)	High costs of inputs and raw materials	Favorable weather conditions to support culture of tilapia and catfish
		Use of tradition aquaculture technologies		Existence of fish Input Subsidy program
		High fish postharvest loses		Availability of land for development of aquaculture
		Inadequate access to market for fish and fish products		Availability of water resources ie Lake Victoria, River Nzoia and River Sio development of open water (cages) and on land aquaculture parks
		Inadequate access to affordable credit		Existence of fisheries cooperatives and BMUs
	Low Livestock Production/Productivity	High prevalence of Livestock pests and Diseases	Inadequate policy and legal framework	Existence of development partners to collaboratively establish livestock feeds infrastructure
Sector	**Development Issue**	**Causes**	**Constraints**	**Opportunities**
		Inadequate pasture and fodder	Weak livestock statistics database	Availability Livestock research institutions in the County e.g. KALRO
		Over reliance on Indigenous breeds	High cost of breed improvement technologies e.g. Artificial Insemination	Existence of livestock cooperatives
		Inadequate farmers capacities(knowledge, technical skills, financial skills)	Inadequate financial resources	
		Inadequate livestock extension services	Weak linkage between research and extension services	
		Low value addition and processing		
		Inadequate market access for livestock and livestock products		
		Over reliance on tradition livestock keeping practices		

Water, Irrigation, Environment ,Natural Resources and Climate Change and Energy	Inadequate Access to clean and safe water	Inadequate water Infrastructure	Inadequate Technical Capacity	Presence of water resources
		Weak water Governance	Destruction of infrastructure by other actors	Existence of solar technology in the market
		Water quality concerns	Inadequate resource allocation	Existence of stakeholders/collaborators/partners
		Non functionality of water systems	Capacity and unwillingness of consumers to pay for water services	Implementation of WASREB guidelines for rural and underserved areas
				WASREB sector benchmarks
				Water gravity flow systems as alternative to pumping
	low share of renewable energy consumption	Inadequate renewable energy sources	Low awareness about renewable energy	Availability of partners
Sector	**Development Issue**	**Causes**	**Constraints**	**Opportunities**
	Inadequate access to sewerage services	Inadequate sewerage infrastructure	Inadequate resources for Sewer development	Existence of stakeholders/collaborators/partners
	Environmental conservation and management	Inadequate environmental awareness	Inadequate funding to enforce the law	Existing of County Environment policy
		Increased environmental pollution control	Inadequate Technical Capacity	Advanced technology in waste management i.e., waste recycling.
		Weak environmental governance	Unreliable weather pattern	Established tree nurseries
		Catchment & watershed degradation	Invasion of parasitic species	Existing Partners/Collaborators
		Climate related hazards	Emissions from transport sector (tracks)	Existence of County Forest Bill
		Deforestation		Nature based enterprises
		Low locally led climate action		Climate resilient technology
	Inadequate access to irrigation water	Inadequate irrigation infrastructure	Inadequate Technical Capacity	Existence of water resources
		Weak governance structures	Inadequate funding	Existence of Partners/Collaborators
		Inadequate extension services on irrigation		Availability of irrigation schemes

Education and Industrial Skills Development	Access to equitable and quality early childhood education	Inadequate ECDE infrastructure Inadequate school feeding programme	Inadequate Financial resources	Availability of partners
		High cost of accessing education	inaccessibility to schools	Existence of Development partners
			during rainy season	
		Inadequate teaching and learning materials	High poverty and illiteracy level among parents and guardians	Public private partnership
		Inadequate human resource	Lack of quality Assurance and standards officers (QUASO) and Ward Education Officers	Enabling environment
Sector	**Development Issue**	**Causes**	**Constraints**	**Opportunities**
		Lack of school feeding program	Under developed digital learning in ECDE	National government funds
			Shortage of teachers including SNEs	Collaboration with MOE, Kenya institute of Curriculum Development (KICD) for in-servicing of teachers
			Inadequate engagement of parents and guardians in ECD	Availability of trained teachers who are unemployed
				CBC Curriculum designs available
				Existing colleges offering CBC Diploma courses
	Low access to equitable and quality VTCs Training	Inadequate VTCs infrastructure	Inadequate Financial resources	Existing VTCS and TTI institutions in all subcounty
		Inadequate human resource	High poverty , illiteracy level and ignorance among parents and guardians	Existence of Development partners
		Inadequate training and learning material	Lack of inservice training for instructors	Public private partnership
		High cost of Education	Limited land space for expansion of VTCs	Enabling environment

		Inadequate student financing		Availability of trained instructors who are unemployed
		Teenage pregnancy		Existing community driven home-craft centres
				National and County government Support
Sector	**Development Issue**	**Causes**	**Constraints**	**Opportunities**
Health Services and Sanitation	Inadequate access to quality curative and rehabilitative services	Inadequate capacity of emergency and referral services	Inadequate funds	Availability of specialized Health care workers
		Inadequate Rehabilitative Services (palliative, horse piece, physiotherapy and occupational therapy units)	Centralized procurement	Availability of policies and guidelines
		Inadequate diagnostic services (radiology, imaging, pathology and laboratory services)	Poor state of access roads	Decentralized decision making for health with devolution
		Low capacity to deliver Mental Health services	Inaccurate costing of projects leading to variations	Availability of Partners
		Inadequate specialized services (CT scan, Renal Units, Dental units, Eye clinics)	Lack of capacity by the contractors awarded tenders	
		High prevalence of injuries and Road Traffic accidents		
		Low healthcare insurance	High Premiums, low awareness	National government social protection OVC and indigents programs, partners.
	Inadequate access and utilization of preventive and Promotive health services	Inadequate sanitation and hygiene in communities, public places, institutions and healthcare facilities	High levels of poverty	Availability of partner support
		Inadequate coverage of environmental, food, vector and vermin, disease surveillance, Jigger control, school health, Health promotion and water safety services	Low health and nutrition literacy in the community	Governor as a MHM champion

		Low access and utilization of immunization and vaccination services	Inadequate funding	Presence of trained community health volunteers
		Inadequate integration and functionality of community health services	Emergencies and disasters	Existence of School health education programmes
Sector	**Development Issue**	**Causes**	**Constraints**	**Opportunities**
		Weak primary health care networks	Poor quality data (untimely, outdated, not disaggregate d)	Existence of RMNCAH investment case for Kenya
	Inadequate administration and support services for health sector	Weak human Resource Management (Deployment, distribution, capacity building, discipline)	Lack of implementat ion of FIF Act	Capacity building and short term courses
		Inadequate implementatio n of County Health Services Act that granted autonomy to Hospitals to plan and spend FIF	Limited funds for development projects	-Budget allocation and frameworks
		Weak governance systems (Policies, legal frameworks, and SOPs, facility management and Oversight)	Weak collaboration and coordination across sectors	-Partnerships and multisectoral collaboration
		Weak HMIS and M&E Unit(Health repository, ICT infrastructure, data production and use)		Untapped revenue sources/streams
		Inadequate drugs and nonpharmaceutical s in health facilities		Health insurance
		Low coverage to health insurance		SHA cover
Governorship	Access to public services	Inadequate office infrastructure	Limited land for county to construct offices	Busia County Public Service Board
		Inadequate policies and guidelines on service delivery	Low level of infrastructure development	National guidelines, policies and executive orders

		Inadequate capacity building and training for personnel		Technical Colleges and Universities ie Alupe University
		Limited human resources capacities		
		Inadequate technical personnel	Inadequate resources	County secretary's office
		Weak Partnerships and collaborations		Devolved administrative units to the village level
		Weak Public participation		National government structures
				Public Private Partnerships
Sector	**Development Issue**	**Causes**	**Constraints**	**Opportunities**
	Weak disaster preparedness	Inadequate technical personnel	Limited technical capacity	Multi-sectoral Busia County Disaster Management Committee
		Inadequate policies and guidelines	Inadequate disaster risk management units	National Disaster Management Bill
		Inadequate tools, machinery and funding		Public Private Partnership
		Weak coordination frameworks		
Youth, Sports, Culture and Social Services	Inadequate cultural Promotion and Development	Inadequate cultural promotion and infrastructure	Inadequate policy development and review	Existing cultural sites
			Inadequate Human resource	
			capacity built	
			Inadequate infrastructure	rich and diverse cultural practices
			Encroachment of Gazetted cultural sites.	
	Limited access to social protection	Inadequate social protection infrastructure, lack of county social protection fund, limited awareness on existing social protection services, lack of coordination framework for social protection, lack of reporting	Low budgets to social protection, lack of framework for working with partners, negative cultural and social norms	Availability of partners, Social protection policy, grants policy

		frameworks, low advocacy on teenage pregnancy and child labour.		
	Inadequate access to child care, right and protection	Inadequate access to rehabilitation and custody services	Cultural inclinations	Collaboration between County and National Government Existing of disability Act
		Weak functional structures	Lack of a child protection policy	Existing of Busia children's policy which is in process.
		Inadequate child social support services	Inadequate access to education OVCs	Existence of many partners in child protection
Sector	**Development Issue**	**Causes**	**Constraints**	**Opportunities**
		Inadequate child development and growth		Development of Busia Gender Policy is in process
	Limited access to youth empowerment and development services	Inadequate youth Enterprises and empowerment	Low uptake of Credit services	Existence of Youth Enterprise fund, Uwezo Fund
			Weak governance	30% procurement policy
			Inadequate County youth policies	
	Inadequate promotion and	Inadequate sports	Weak sports governance	Existing federation association
	development of Sports	promotion and infrastructure		
		Inadequate sports promotion	Insufficient funding	Existing sports acts
			inadequate sports policy framework	Availability of Sports sponsors
	Inadequate promotion and development of Local Tourism	Inadequate tourism promotion and infrastructure development	Limited resources	Availability of tourism attractions
			Underutilized attraction sites	Existence of e – platforms
			Inadequate tourism policies	Existence of Busia and Malaba border
	Alcoholic Drinks and Drug Abuse	Limited liquor regulation, licensing and infrastructure	Inadequate financial resources.	Existence of collaborators like NACADA.
			Increased cross border alcohol and illegal drug trade	Availability of liquor and drug abuse ACT and relevant regulations.
				Existence of alcoholic and drug abuse committees within the sub counties.

				Collaboration between County and National Government
	Inadequate access to social support services and justice for vulnerable population	Inadequate social support services	Weak coordination framework	collaboration between County and National Government
Sector	**Development Issue**	**Causes**	**Constraints**	**Opportunities**
Roads Transport, and Public Works	Inadequate Road network	Inadequate road infrastructure	Destruction of drainage ways by road users & Sand harvesting along roads	Existing infrastructure for storm water management
		limited area connectivity	land disputes	Designated road ways
		Inadequate allseason road network	high cost of constructing bridges and box culverts	Existing roads to be connected
		Inadequate road construction equipment	Inadequate funds to maintain existing roads and upgrade to Bitumen standards	Existing earth roads
		Inadequate storm water management infrastructure		
		Weak collaboration with other stakeholders		
	Inadequate transport network	Inconsistent maintenance of water ways	Inadequate funding	Existing water ways
		Undeveloped airstrip	Poor collaboration between the national agencies and county government	Existing airstrip
		low access to rail transport		Feasibility study for airstrip already done
				Exiting railway line
	Inadequate Standardization of building materials and poor working environment	Inadequate office space	Inadequate funding	Existing space for improvement
		Poor sanitation facility		Vibrant construction industry
		Porous fence		Existing technical staff

County Treasury and Economic Planning	Imprudent financial management	Low Own Source Revenue collection	Inefficient revenue collection system	The contract for the system service provider will be terminated due to end of contract period hence a new efficient system will be procured.
Sector	**Development Issue**	**Causes**	**Constraints**	**Opportunities**
		Low budget absorption rate	Inadequate Policy on revenue collection and administration	Untapped revenue streams
		High Pending bills	Limited staff capacities in understanding finance management	ICT
		Weak internal controls		National government institutions
		Weak Procurement system		
		Weak asset management		
	Weak Policy formulation and planning	Weak linkage between plans and budgets	Political interests	development partners
		Weak Monitoring and evaluation	Inadequate technical skills in Program based budgeting and statistics	Existence of national M & E policies
			Lack of policy on records management	Private sector innovations in data management
		Weak county statistical system	Limited capacity on programme based budgeting and reporting	National statistics and data institutions
			Weak coordination with directorates	
			Inadequate baseline data	
			Limited budget	
Strategic Partnerships and Digital Economy	Inadequate access to ICT Services	Inadequate ICT infrastructure and connectivity	Inadequate Budget allocation	Development partners
	Poor communication and engagement with the public			Enhanced ICT and Communication technology
				Partnerships with other partners/communication service providers
		Inadequate human capacity		Private sector

Department of Public Service Management	Inadequate human resource	Inadequate human resource policies	Inadequate funding for staff training	A vibrant workforce Functional PSB
	Weak enforcement			Devolved administrative units to the village level
				National government structures
				Public Private Partnerships
Trade, Industry, Investment and Cooperatives	Inadequate access to trade and investment	Inadequate MSME Promotion	Inadequate resources	Existence of Transshipment market
Sector	**Development Issue**	**Causes**	**Constraints**	**Opportunities**
		Inadequate market infrastructure	Presence of many unregistered MSMEs	Existence of EAC market
		Inadequate Investment promotion	Inadequate policies	Presence of development partners
	Inadequate access to fair trade practices	Insufficient verification of weighing and measuring equipment	Inadequate modern equipment and skilled staff	Development of weights and measures policy to guide the operations in the county
			Inadequate Policy &regulatory framework to counter fake scales	Sensitize more traders to avail machines for calibration
	Inadequate industrialization	Inadequate promotion and development of industries	Lack of county industrialization policy	Development of industrialization policy
			Lack of human resource development	
	Inadequate access to cooperative services	Inadequate investment in cooperatives	Insufficient funds	Existence of Cooperative enterprise act
			Weak governance	Collaboration with ministry of Investments, Trade and Industry
Public works, Roads and Transport	Inadequate road network	Inadequate road infrastructure	Destruction of drainage ways by road users & Sand harvesting along roads	Existing infrastructure for storm water management
		limited area connectivity	Land disputes	Designated road ways
		Inadequate all season	high cost of constructing	Existing roads to be connected

		road network	bridges and box culverts	
		Inadequate road construction equipment	Inadequate funds to maintain existing roads and upgrade to Bitumen standards	Existing earth roads
		Inadequate storm water management infrastructure		
		Weak collaboration with other stakeholders		
	Inadequate transport network	Inconsistent maintenance of water ways	Inadequate funding	Existing water ways
Lands, housing and urban development	Weak physical planning and land use management.	Uncontrolled developments	Absence of an approved Development Control and Land Use policy.	Delineation and Classification of 2 Municipalities (Busia and Malaba)- charters issued.
		Unplanned land use management	Inadequate funding	Presence of county physical planning and land survey officers.
			Inadequate Human resource capacity	Existence of a Land Registry (administered by the National Government)
			Unresolved boundary disputes	Existence of a partial valuation roll
	Weak urban management system	Uncoordinated Urban management units	Inadequate human resource capacity (expertise in urban development)	Presence of management boards for the classified Municipalities
		Inadequate urban infrastructure	Inadequate funding	Presence of solid waste management equipment
				Presence of a County Urban Institutional Development Strategy (CUIDS)
	Inadequate affordable/lowcost housing	Inadequate houses	Inadequate research for building materials	Presence of few Government Houses inherited from the National Government
		Ineffective management of Government	Inadequate technical capacity	Public private partnerships

		Houses		
			inadequate housing policies	
Sector	**Development Issue**	**Causes**	**Constraints**	**Opportunities**
County Assembly	Legislation, representation and oversight	Inadequate infrastructure Weak structures for public participation and civic education Limited public awareness on the distinct roles of county assembly and executive	Insufficient financial resources	Fairly knowledgeable crop of MCAs Existence of longserving technical staff Multi media conference system Incentives to Members

16 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2023/2024

Table 39: Contribution of Achievements to the National, Regional and International Aspirations /Concerns for FY 2023/2024

National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
The Fourth Medium Term Plan 2023-2027 and the Bottom -Up Economic Transformation Agenda (BETA)	Agriculture transformation: inclusive growth, commercialization, value addition, job creation.	Distributed 16,598 bags of subsidized fertilizer (≈830 tons) to 15,213 farmers via e-voucher. Provided subsidized mechanization services (2,290 acres ploughed; 28 tractors operational) Distributed certified seeds for maize, cassava, beans, sunflower, groundnuts Strengthened extension with 35 motorbikes (1 per ward) Upgraded Nambale Livestock Sale Yard to meet regional market standards Selected and supported 35 Ward based SACCOs and 35 Ward based FPOs; provided inclusion grants worth 24.5 million to 35 SACCOs (Ksh 700,000 per ward) through NAVCDP · Conducted business and income-generation training for 880 farmers Onboarded 245 agripreneurs; reached 30,479 farmers.

		KeLCoP: Integrated 5,901 households into poultry/dairy-goat value chains; scholarships for animal health training; upgraded Nambale market. ABDP: Supported 2,009 fish households; constructed 24 HDPE cages; established Mulukoba cold chain facility. Built CAIPs to enhance agricultural aggregation Registered 32 ward based multi-value chain cooperatives to enhance value chains aggregations.
	Manufacturing	Installation of new transformers to boost manufacturing at rural communities
	Universal Health Coverage	Operationalizing Busia County Facility Improvement Financing Act 2024 to facilitate financial Autonomy of the Health Facilities, Increased Social Health Insurance (SHI) enrollment from 19% to 39%, Provision of Health commodities across all health facilities and promptly payment of KEMSA bills Regular Payment of stipend to all 2190 CHPs, and employment of Health Care workers on Locum Basis Establishment of 5 PCNs across the County Maintenance of CT scan units improved access to advanced diagnostics, operationalized dental unit at Amukura Level IV Hospital, Renovations at Mukhobola and Port Victoria Hospitals, operationalized three new facilities—Benga, Imanga, and Aturet, Completion of maternity wards at Nambuku, with ongoing projects at Musibiriri and Bukhalalire,
The Global Sustainable Development Goals (SDGs)	Goal 1: No Poverty	
	Goal 2: Zero Hunger	Increased maize acreage to 123,629 acres; cassava production to 267,666 tonnes; rice paddy to 10,130 tonnes. Improved yields through mechanization, input access, and farmer training.

	Goal 3: Good Health and Well Being	**Improved Maternal and Child Health by i**ncreasing Immunization Centers from 113 to 120 and enhanced antenatal and postnatal care services to reduce maternal and infant mortality **Combated Communicable Diseases by s**trengthening malaria control programs (e.g., distribution of insecticide-treated nets) and Tuberculosis (TB) screening and treatment programs **Promoted Universal Health Coverage (UHC) through i**ncreased Social Health Insurance (SHI) enrollment from 19% to 39%,
	Goal 8: Decent Work and Economic Growth	Built decent markets Built CAIPs
	SDG 12: Responsible Consumption	Increased consumer protection through examining, testing and verifying legal metrology equipment.
	Goal 13: Climate Action	Implemented 8 locally -led climate change actions promoted Drilled borehole at Elugulu for livestock/fodder; promoted fodder bulking sites
	Goal 14: Life Below Water	Distributed 273,000 fingerlings; produced 700,000 at county hatchery; constructed 24 HDPE cages; established cold chain at Mulukoba
Department of Lands Housing and Urban Development		
Bottom-up Economic Transformation Agenda (BETA) and MTP IV	Affordable housing	¶ 54 acres of land earmarked for affordable housing
SDGs	Goal 11: Sustainable Cities and Communities	¶ Solid waste management ¶ Stormwater management ¶ Laying of cabros within urban centres
Department of Roads, Public Works and Transport		
SDGs	Goal 9: Innovation and infrastructure	¶ Upgraded 6.0km of roads to bitumen standards ¶ Did routine maintenance of 961.14km of roads ¶ Constructed 2 box culverts

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Overview

This chapter presents the sector overview, summary of programmes and projects for the Financial Year 2026/27. It also highlights proposed grants, benefits and subsidies to be issued as well as linkages to the national, Regional and International Aspirations.

3.2 Sector Programmes and Projects

3.2.1 Department of Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness

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

Table 40: Department of Agriculture Strategic Priorities

Strategic Priorities	Strategic Interventions
To promote edible oil and food 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
Mechanization services	Subsidized mechanization services Acquisition of tractors and farm implements
Promote sustainable, market-oriented agribusiness development	Support development of sustainable agribusiness and agri-trade strategies for county value chains. Maintain a database of key market actors to enhance market access for local produce. Monitor market trends to inform agribusiness decision-making. Facilitate linkages between government, producers, and market actors to drive investment.

	Engage regulators and service providers to improve county market systems. Support MEL activities focused on agribusiness and marketing performance. Build capacity and support incubation of agribusiness opportunities for vulnerable beneficiaries.
Agricultural value chain development and commercialization	Develop county priority value chains Promote aggregation, bulking, and collective marketing through Farmer Producer Organizations (FPOs) and producer cooperatives. Support contract farming models to link farmers with processors and buyers.
Support access to finance and investment promotion	Design and implement an Agricultural Credit Guarantee Scheme for farmer groups and agribusinesses. Facilitate linkages between Farmer Producer Groups and producer cooperatives (FPGs) and financial institutions. Develop and package bankable agribusiness investment proposals for donor and private sector financing.
Promote agribusiness infrastructure development	Develop Aggregation Centers, Cold Storage Facilities, value chain processing centres and other agribusiness infrastructure. Develop and implement an integrated Agricultural Market Information System. Support renewable energy solutions for off-grid value chain actors.
Support capacity building and institutional strengthening	Build capacity of FPOs and cooperatives in governance, business planning, and financial literacy. Train youth and women on climate-smart agribusiness and digital platforms. Strengthen the internal capacity of the Directorate through staff training and digital tools.
Increase production, productivity and profitability of fisheries enterprises	Fisheries, aquaculture and blue economy development, Fisheries infrastructure development Post-harvest management and value addition
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
To develop livestock production infrastructure for enhanced dairy cattle, poultry and apiculture production, productivity and profitability for food and nutrition security.	Complete & operationalize the 2 dairy parks in Butula and Teso Sout sub counties) to enhance milk production, processing, and marketing. Operationalize and upgrade the 2 poultry parks in Mudambi and Asiriam to support intensive poultry production and value addition. Establish 3 livestock multiplication units in breeding centers to increase access to quality dairy genetics and improve herd productivity. Complete construction of 2 apiculture demonstration centers and equipping with honey processing value addition equipment will be set up to promote apiculture as a viable commercial enterprise.

	3 hay barns will be established to improve fodder conservation and ensure year-round feed availability.
To promote fodder development	¶ Establish three fodder bulking sites to serve as community-based feed sources. ¶ Plant 40 acres of fodder which will be conserved to improve feed availability during dry seasons. ¶ Support 1,200 farmers with quality fodder planting materials to expand on-farm fodder production. ¶ Strengthening of public-private partnerships for commercial fodder production and distribution- (MOU with Benga University Campus) ¶ Training farmers on fodder conservation techniques (silage and haymaking). Support farmers with fodder processing and conservation tools, equipment and machinery (Shredders, Chaff Cutters, Silage tubes, Hay bailers etc.)
To promote pig production	¶ Distribute 1,000 improved piglets (Landrace, Large white & Duroc) across the county to targeted farmers' groups and individual farmers to enhance breeding and production. ¶ Conduct comprehensive farmers' training programs on pig husbandry, disease control, feeding, and housing to improve productivity and animal welfare. ¶ Supply start-up pig feeds to beneficiary farmers to ensure proper nutrition and better survival rates of distributed piglets.
To upgrade Funyula Livestock Sale Yard to enhance livestock trade, market access, and revenue generation.	¶ Rehabilitate and upgrade Funyula Livestock Sale Yard to meet standard livestock market requirements. ¶ Establish and operationalize a market management committee to oversee operations, enforce regulations, and ensure transparency in revenue collection. Install a reliable water source and sanitation facilities to promote animal health, hygiene, and improved market conditions.
To train farmers and support them with livestock assets and services to improve productivity and household incomes.	¶ Train farmers on improved livestock husbandry, disease control, and agribusiness skills to enhance livestock productivity and market readiness. ¶ Provide targeted farmers with livestock services and productive assets under key value chains: Indigenous chicken for poultry production, Meat goats for improved small-stock production, and Dairy goats to enhance milk production and household nutrition.
To achieve optimal livestock health, breed improvement and food safety for increased production and productivity	Livestock Breed Improvement- Acquisition of semen straws, liquid nitrogen and input for artificial insemination, serving local breeds with improved semen to produce high-producing resilient offspring; Livestock Disease and Vector Control- Vaccination of livestock against trade sensitive diseases, Control of vectors through livestock spraying and deworming, Laboratory diagnosis and treatment of livestock, routine disease surveillance across the county for early detection of outbreaks

	Enabling livestock infrastructure development including slaughterhouse renovation and modernization, establishment of livestock breeding center and vector control structures

Table 41: Agriculture Sector Key Stakeholders Analysis

S/N	Key Stakeholders	Roles and Responsibilities
1	Participatory Ecological Land Use Management (PELUM).	To advocate for better policy outcomes that enhance agroecological practices and improve food and nutritional security and environmental conservation
2	Farm Africa	Capacity building of local communities, especially women and youths on sustainable agriculture and natural resource management.
3	Self Help Africa (SHA).	Empowering smallholder farmers to transition from subsistence to commercial Agriculture, thereby enhancing food security, improved livelihoods, job creation and reliance to climate change.
4	Plant Village Nuru	To help smallholder farmers adapt to climate change
5	Agri-nutrition-World Vision	To improve Food Security and nutrition
6	Centre for Behaviour Change and Communication	To improve seed production and increase production and productivity
7	(CBCC)- USAID, CIMMYT	productivity of finger millet
8	International Crops Research Institute for the Semi-Arid Tropics (ICRISAT).	Groundnut seed multiplication
9	Blossom	Groundnut seed multiplication
10	Delish &Nutri	Groundnut off-taker
11	Sustainable Agriculture Foundation Africa	To promote Nutrition in City Ecosystems through promotion of agroecological production and consumption of Diverse, Safe and Nutritious food.
12	Participatory Approaches for Integrated Development (PAFID).	Initiative approach that focuses on inclusive and participatory development in Agriculture and related sectors.
13	Regreening Funyula FMNR Project- World Vision	To improve Food Security and environment
14	Hand in Hand	Helping smallholder Farmers to adopt regenerative Agricultural practices for improved soil health, increased yields, and income generation.
15	Anglican Development Services-Western (ADS).	To improve on food security, institutional strengthening, small holder empowerment through access to credit facilities and market, and sustainable Agricultural practices.
16	KALRO -Alupe	Agricultural research, provision of clean planting materials, Agricultural Technologies and Innovation dissemination.
17	National Agricultural Value Chain Development Project-World Bank	To increase market participation and value addition for Rice, Cotton, Dairy, Banana and Chicken Value Chains
18	Resilient Agriculture that works for the Youth (RAY	To make agriculture an attractive and resilient employer
19	Tobacco Free Farms (TFF)- UN- Agencies	To promote economically viable alternatives to tobacco
20	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.

21	Africa Harvest DTC -Dryland Tolerant Crops Project	To increase incomes for small holder farmers through
22	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
23	Thrive Agrics	Aggregation and provision of ready market for various agricultural produce
24	African Inland Child, and Community Agency	Implementation and coordination of Livelihood project
25	Cotton Victoria-Instituto Brasileiro de Algodao, Kalro	Regional Project to Strengthen the cotton sector in the Lake Victoria Region
26	One Acre Fund (Tupande)	Providing sustainable food security & prosperity
27	Usomi	Promotion of finger millet production and productivity
28	Farm input promotion (FIPs)	To improve on agriculture production, productivity, income and nutrition
29	Consultative Group for international Agricultural Research (CGIAR)-International Maize and Wheat	Improving crops and varieties, increasing the sustainability of cropping systems
30	Promotion of farm inputs-Yara East Africa Co. Ltd	Promotion of farm inputs for increased crop productivity
31	Bio-Vision Africa Trust-	Promotion of increased production and marketing of ALVs and poultry
32	Agriculture and Food Authority (AFA)-Fibre crops, Horticulture Development, Food crops and Coffee-	To regulate, develop and promote scheduled crop value chains for increased economic growth in Kenya
33	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
34	Kenya Bureau of Standards (KEBS)	To provide Standardization, Methodology and Conformity Assessment services
35	Child Fund- USAID, UN	To help deprived, excluded and vulnerable children have the capacity to improve their lives through support of caregivers in agricultural enterprises.
36	ATDC Siaya	To promote mechanization through fabrication of Agricultural implements.
37	SEEDCO	Feeding the world, revitalizing local economies and agricultural production, empowering small-holder farmers and households
38	National Cereals and Produce Board (NCPB)	Fertilizer, Input Distribution and Aggregation
39	Farmers	Promotion of Aquaculture farming
40	Input suppliers	Supply of fish inputs (fingerlings and feeds)
41	Traders	Off takers of fish
42	KELCOP	Support dairy goat, meat goat and indigenous chicken value chains, water and livestock markets infrastructure development
43	FLOCCA	Support the establishment of two apiary demonstration sites with honey harvesting and value addition equipment
44	VSF SUISSE	Support jobs and income generation for women and youth along indigenous chicken value chain

45	World Vision	Support the Indigenous Chicken value chain using cluster production mode
46	Kenya Animal Genetic Resource Center (KAGRC)- National Government	Increase productivity through Livestock Breed Improvement through Artificial Insemination
47	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)- National Government	Eradication of Tsetse fly and Trypanosomiasis

Table 42: Agriculture Sector Programmes to be implemented in the FY 2026/2027

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) FY 2026/27**
Mechanization Services	Increased access to Mechanization	Acreage ploughed through subsidized tractor hire services	2,290	20,000	100
		Number of operational Tractors (with implements)	28	35	
		Tractor implements acquired (Planters, rotavators, chisel & Mould Board Plough)			
		Rotavator	1	2	
		Disc Ploughs	28	11	
		Rice Planter	1	2	
		Mould Plough	-	2	
Input Access	Increased Acreage under Oil crops	Acreage under cotton	2,292	42,000	200
		Acreage under Ground nuts	3,896	12,500	
		Acreage under Sesame	259	5,000	
		Acreage under Soy Bean	11,958	37,500	
		Acreage of Sunflower	1,600	5,000	
	Production Volume (Tonnage) for Oil crops increased	Tonnage of cotton produced	253	21,000	
		Tonnage of Ground nuts produced	2,338	6,250	
		Tonnage of sesame produced	103	2,500	
		Tonnage Soya beans Produced	7,175	22,500	
		Tonnage of Sunflower produced	960	2,800	
	Increased acreage under Food crops	Acreage under Maize	123,629	130,000	
		Acreage under Rice	4,052	7,000	
		Acreage under Cassava	26,766	30,000	
		Acreage under finger millet	4,520	5,000	
	Production Volume (Tonnage) for food crops increased	Tonnage of maize produced	100,140	129,600	
		Number of 90k bags of maize produced	1,112,666	1,680,000	
		Number of 90kgs bags per acre of maize (productivity)	9	12	
		Tonnage of Rice Produced (Paddy)	10,130	17,500	
		Tonnage of Cassava produced	267,666	300,500	
		Tonnage of Finger millet produced	2,712	3,387	

Soil Fertility Improvement	Improved soil fertility	Number of farms sampled and tested for soil PH	2,000	10,000	10
		Acreage limed	100	10,000	
Crop Protection and post-harvest handling	Strigger infestation managed	Number of farming households accessing bioherbicides (kichawi kill)	500	17,500	30
	Insects and pests managed	Number of farming households supported with pesticides	-	17,500	
	Aflatoxins managed	Number of farming households supported with afflasafe	-	17,500	
	Post-Harvest management Improved	Number of farming households supported with Hermatic bags	-	35,000	
Infrastructure development	ATC Hostel completed and modern hall constructed	Number of facilities constructed	5	2	20
National Agricultural Development Project		Number of Beneficiaries / Farmers Reached with Agricultural assets and services	45,789	115,000	
Programme Sub Total					**360**
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 operationalized	Incubation operationalized	-	1	20
	Operationalized Input Last Mile Stores	Number of Last Mile Branded Container stores established	-	35	35
	Cassava Factory operationalized	Cassava factory operationalized	-	1	20
	Ward based FPOs supported with value addition equipment for mini processing	Number of FPOs supported with value addition equipment for mini processing	-	35	35
	Solar-Powered Cold Chains (Countywide)	Number of Solar-Powered Cold Chains established	-	35	10
	Fish Filleting Plant Operationalized (Mulukhoba, Bunyala)	Fish Filleting Plant Operationalized	-	1	11
	Operationalized County Feed Mills	Feed mill plant operationalized	-	1	5

	Integrated Agricultural Market Information System (Countywide)	Digital platform launched	-	1	10.4
Programme Sub Total					**146.4**
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 2026/27**
Fisheries, aquaculture and blue economy development	Increased fish production	Quantity of fish produced from aquaculture (Tons)	254	300	30
		Quantity of fish from capture fisheries (Tons)	2,300	2,500	
		Number of fingerlings produced	700,000	2,000,000	
		Quantity of fish feeds produced (Tons)	43	720	
		Number of fishing gears distributed to fishermen	New	2,000	10
		Number of life jackets distributed to fishermen	New	2,000	10
		Landing sites developed (Land acquired for Rudacho landing sites	New	1	4
Post-harvest management and value addition	Improved fish handling and value addition	Quantity of fish processed (Tons)	30	50	10
		Fish value addition equipment distributed to fish traders	New	Assorted	10
		Value addition equipment distributed to landing sites	New	Assorted	10
Fisheries infrastructure development	Increased fish production and productivity	Number of aqua parks operationalised	3	4	46
		Number of cluster production ponds established	140	200	
		Number of cages installed	278	55	
		Number of training facilities completed- Hostel and training hall	-	3	
Programme Sub Total					**130**
Programme Name: Livestock Development					
Programme 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 Mil-FY 2026/27**
Livestock Production	Dairy parks completed and operationalized	Number of Dairy parks completed and operationalized	-	2	15

Infrastructure	Poultry Park upgraded	Number of Poultry Parks upgraded	-	2	4
	Livestock Multiplication units established in Livestock Breeding Centers	Number of Dairy multiplication unit established	-	3	36
	Apiculture demonstration Centre's established	Number of apiculture demonstration centers established with value addition equipment	-	2	15
	Hay barns established	Number of hay barns established	-	3	18
Pasture and Fodder Development	Improved access to pasture and fodder	Number Fodder bulking sites established	3	3	3
		Acreage of fodder established for conservation	28	40	5
		Number of farmers accessing Fodder planting material	10	1,200	5
Pig Production Development	Improved pig production	Pig multiplication centres established	0	4	15
Kenya Livestock Commercialization Project	Livestock sale yard with modernized infrastructure.	Number of Livestock sale yard upgraded	1	1	
	Farmers trained and reached with livestock services and assets along meat goats, dairy goat and indigenous chicken value chains	Number of farmers trained/ reached with livestock assets or services.	5,901	10,000	
	Sub Total				**116**
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 2026/27**
Veterinary Infrastructure Development	Community Veterinary Infrastructure Established	Number of Community Livestock Breeding Centres Established	-	3	30
	slaughter houses rehabilitated	Number of County slaughter houses rehabilitated	-	2	
	Nitrogen tanks and AI Equipment acquired	Number of nitrogen tanks and A.I Equipment acquired	-	7	

	Cold chain facilities acquired	Number of cold chain facilities acquired (Vaccine grade refrigerators/freezers)	-	7	
	Mini Tannery Established	Mini Tannery established	-	1	
Animal Disease and Vector Control	Livestock vaccinated against common livestock diseases	Number of cattle vaccinated against Lumpy Skin Disease	8,400	200,000	30
		Number of cattle vaccinated against Anthrax and Black quarter	2,472	130,000	
		Number of goats vaccinated against Anthrax and Black quarter	266	30,000	
		Number of sheep vaccinated against Anthrax and Black quarter	62	20,000	
		Number of cattle vaccinated against Foot and Mouth Disease	1,990	200,000	
		Number of goats vaccinated against Foot and Mouth Disease	188	30,000	
		Number of sheep vaccinated against Foot and Mouth Disease	42	20,000	
		Number of poultry vaccinated against Newcastle Disease, Fowl Pox	-	300,000	
	Assorted essential veterinary Drugs procured	Number of animals treated	500	700	
	Veterinary Laboratory and diagnostic capacity improved	Number of samples tested	350	720	5
	Disease Surveillance activities conducted	Number of surveillance reports submitted in KABS	12	12	5
		Number of surveillance gadgets procured	4	10	
Livestock Breed Improvement	Improved animal breeds	Number of animals served with AI	850	5,000	35
		Number of Improved calves borne	510	3,250	
		Number of modern AI Equipment (assorted) procured –(AI Guns with camera, mobile ultra sound machine, pregnancy & rapid diagnostic kits)	0	7	
Programme Sub Total					**105**
Grand Total					**857.4**

Table 43: Payments of Grants, Benefits and Subsidies

Type of Payment	Amount (Ksh.) 'Million'	Beneficiary	Purpose
Financial Inclusion Matching Grant	35,000,000	All 35 SACCOs	Grants to SACCOs to increase liquidity dedicated revolving fund to support agricultural production (development of seasonal agricultural loans targeting CIGs/VMGs for TIMPs adoption

Table 44: Capital projects for the FY 2026/2027

Programme Name; Crop Development								
Project Name	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh Million)**	**Source of funds & Time frame**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Completion of ATC hostels and construction of Morden Hall facility	Construction and equipping	Use of solar energy	20	BCG	1 Year	1	Phase 1 Complete	Crops Directorate
Programme Name: Agribusiness Development								
Operationalization of Agribusiness Incubation Centre	Complete construction Equip with value addition and ICT infrastructure	Promote green tech enterprises Encourage climate-smart agribusiness practices	20	BCG	1 Year	1	Ongoing	Agribusiness Directorate
Operationalization of Cassava Factory	Finalize construction Procure processing equipment Link to structured cassava markets	Zero-waste processing Energy-efficient machinery	20	BCG	1 Year	1	Ongoing	Agribusiness Directorate
Integrated Agricultural Market Information System (County wide)	Design and launch digital platform Train extension officers and farmers	Digitization reduces unnecessary travel Enables better resource planning	10.4	BCG	1 Year	1	New	Agribusiness Directorate
Solar-powered cold chains (County wide)	Reduce post-harvest losses	Reduced post-harvest losses	10	BCG	1 Year	35	New	Agribusiness Directorate
Completion and Operationalization of Fish Filleting Plant – (Mulukhoba, Bunyala West Ward-	Complete civil works Install equipment	Reduce fish waste Improve use of fish by-products	11	BCG	1 Year	1	Ongoing	Agribusiness Directorate

Bunyala Sub-County)								
Operationalization of Input Last Mile Stores (County wide)	-Establish and Renovate stores	-Promote certified inputs	35	BCG	2 Years	35 stores	New	Agribusiness Directorate
Program Name : Fisheries and blue economy development								
Construction and Operationalization of Aqua Parks	Construction of ponds, piping, eatery	To increase fish production and nutritional security	60	BCG	1 Year	4	New	Fisheries Directorate
Programme Name: Livestock Development								
Upgrading of Busia Municipal slaughter house (Mayenje Ward, Matyos Sub County)	Structural & civil works, Installation of modern equipment, Water & sanitation facilities, Waste management & environment compliance.	Solar Power	97	KELCOP	2 Years	1	New	CGB, KELCOP
Drilling water boreholes 3 (Amukura East, Nambuku/Namboboto & Bunyala North Wards	Preliminary assessment & site survey, Machine mobilization & site preparation, Drilling borehole, Borehole construction & development, Test pumping & water quality analysis, Installation of pumping system, Construction of storage facilities.	Solar powered, Submersible water pumps	27	KELCOP	1 Year	3	New	CGB, KELCOP
Fruit and fodder trees Planting	Beneficiaries' selection, Conduct trainings, Procurement of fodder & fruit trees seedlings, Land	Sustainable land management (Use of organic manure & Proper land use management)	2	KELCOP	1 Year	3,000 HH	New	CGB, KELCOP

	preparation, Seedlings planting							
Program Name :Veterinary Development								
Rehabilitation of 2 County Slaughterhouses- Matayos and Samia Sub Counties.	Repair, renovation and modernization of the county slaughterhouses to meet the required standards of operation for improved food hygiene and ensure environmental safety	Incorporation of biodigester with biogas production	20	BCG	1 Year	2	New	Veterinary Directorate
Construction of Livestock Saleyard at Bumala Livestock market- Butula Sub County	Fencing, construction of shades, administration office, holding yards, loading ramps and drinkers sourcing from borehole	Planting of trees around the yard, use of biodigester and solar power	20	NAVCDP & BCG	1 Year	1	New	Veterinary Directorate

Table 45 :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	-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	-Release of storm water from road drainage to farms leading to land degradation -Arbitrary opening up of roads creating conflicts with the farming community	-Compliance with Sustainable Land Management (SLM) in road construction -Continuous engagement with the crops sector and the farming community
	Water and environment	- Protection of riparian land and ensure compliance with river bank protection	-Uncontrolled waste management whereby the community dispose wastes in	-Promote run off water abstraction (Ponds/Dams/ Pans/Water ways) to reduce pressure

		-Proper waste management and disposal	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	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	-Market linkage for agricultural produce - Promotion of a conducive trade environment to protect the producer folk from undue competition -Oversee the election of producer cooperatives and societies leadership	-Lack of engagement with the crops sector to identify strong and progressing producer cooperatives -Election of cooperatives leadership who do not participate in respective value chains hence do not understand challenges facing individual farmer folk -Lack of enforcing trade environment that protect producers	-Continuous engagement with the crops sector to identify proactive producer cooperatives -Vouch for a fair-trade environment for the producer folk
Livestock Production and Marketing	Lands, Housing and Physical planning	Secure land for livestock development	Encroachment of livestock development t land by estate developers	-ensure IEAs are done -Contractual farming
	Water and Environment	Provision of water for livestock	Water pollution	-Control water pollution
	Trade and Cooperatives	Provide better markets for Livestock	Environment pollution	Compliance with NEMA standards
Fisheries and Blue Economy	Environment	Issue Environmental Impact Assessment, Social Economic Impact Assessment	Poor assessment can lead to land degradation, pollution, conflicts environmental and health hazards	Projects that require EIA should be conducted prior to commencement of the project
	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

3.2.2 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 46: 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

Table 47: Trade sector Key Stakeholder Analysis

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

Table 48:Summary of Trade Sector Programmes 2026/2027

Programme: Trade Development and investment
Objective: To increase access to trade and investment
Outcome: Increased access to trade and investment

Sub- programme	Key Output	Key performance Indicators	Baseline Value (2023)	Planned target	Resource Requirement
MSME Promotion	MSME loans, and revolving funds disbursed	Amount of loans MSME disbursed	5	35	35
	Business Advisory Centers Developed	Busia Service Center established	0	1	15
Markets modernization and development	Markets Renovated	Number of markets renovated	15	35	70
	Modern ablution blocks constructed	Number of modern ablution blocks constructed	8	5	25
	Market survey and enterprises profiling done	Number of enterprises classified	0		5
	New sheds constructed	Number of Inua Mama Mboga Sheds Established	0	3500	35
	Boda Boda´s Trained	Number of Boda boda´s Trained	0	3500	20
Investment promotion	Trade Fairs Done	Busia County Trade Fair done	0	1	12
Sub-Total					**217**
Programme: Fair Trade practices.					
Objective: To strengthen fair trade practices					
Outcome: Strengthened fair trade practices					
Sub- programme	**Key Output**	**Key performance Indicators**	**Baseline (2023)**	**Planned target**	**Resource Requirement**
					FY 2024/25
Weighing and measuring equipment verification	Modern digital calibration equipment and mobile weighbridge calibration unit acquired	Modern Mobile weighbridge calibration unit acquired	0	1	10
Sub-Total					**10**
Programme: Industrialization					
Objective: To promote industrialization					
Outcome: Promoted Industrialization					

Sub- programme	Key Output	Key Performance Indicators	Baseline Value (2023)	Planned target	Resource Requirement
					FY 2024/25
Industrial Development	Industrial parks developed	Number of Industrial parks operationalized	0	1	25
		Number of Jua Kali Artisans Trained	0	350	2
	Export Processing Zones developed (Phase 1)	EPZ Operationalized	0	1	25
Sub-Total					**52**
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 Value (2023)**	**Planned target**	**Resource Requirement**
					FY 2024/25c
Cooperative Development	Digitalization and Sensitization of ward-based cooperatives	Number of registered cooperative societies	160	35	17.5
	Cotton value added	Number of refurbished Ward Aggregation Centers in selected VTCS and Enterprise Development Centers	0	4	12
	Cassava value added	Number of trucks purchased	0	1	14
	Rice Value Added	Number of Rice drying Pans Constructed	0	1	6
	Edible Oils Value Added	Groundnut processing plant established	0	1	12

		SimSim Processing Plant Established	0	1	12
		Sunflower Processing Plant Established	0	1	12
	Cooperatives Enterprise Development Funding	Amount of loans disbursed	115		70
Sub-Total					**155.5**
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 Indicator**	**Baseline Value**	**Planned Target**	**Resource Requirement**
Liqour Regulation,Licencing and Infrastructure Development	Operationalized Treatment and Rehabilitation Center	Number of Treatment and Rehabilitation Centers Operationalized	0	1	10
Sub-total					**10**
Total					**444.5**

Table 49: Trade Cross -Sectoral Implementation Considerations

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

3.2.3 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

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

Table 50: Education Sector Strategic Priorities

Sector Priorities	Strategies
1. To increase access to equitable and quality early childhood education	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	a) VTC infrastructure development b) VTC human resource development c) Advocacy and communication
3. To Provide Affordable and Quality Education and Training	a) Provision of education support

Table 51: 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 beneficiery	Collaborative learning, participate actively in Both Curriculum and co-curriculum activities and being discipline

UNICEF		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	Provide resources in learning institutions. Capacity building of Staffs. Awarding of Scholarships to need students.	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

SHOFCO		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 For The Fy 2026/2027

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: 2026-2027 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- relient goal among the Youth.

Table 52: Education Summary of Sector Programmes FY 2026/27

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) 2024	Planned Target	Resource Requirement (Ksh) (millions) FY 2026/2027
ECDE infrastructure development	Child and disability friendly ECDE centres constructed	No. Of ECDE Classrooms Constructed	279	105	157.5
		No. of incomplete ECDE Classrooms	169	73	58.4
	ECDE Centres renovated	No.of ECDE centres renovated	5	35	14
	ECDE centres equipped with modern WASH facilities	No. of Sanitation Block Constructed	82	70	42
	ECD centres equipped with Age Appropriate Furniture	No. of ECDE centres with age appropriate ECDE Furniture	30	35	5.54
ECDE Learning materials	ECDE centre equipped with learning materials	No. of ECDE centres provided with New CBC Teaching & learning materials	0	461	14.75
		No of ECDE centre provided with digital learning materials	301	35	4.9
Sub- total					**297.09**
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) 2024**	**Planned Target**	**Resource Requirement (Ksh) (millions) FY 2026/2027**
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 intergrated with VTCs	0	1	1.5
Equipping of VTCs	Purchase of Modern Tools and Equipments	No VTCs Supplied with Modern Tools and Equipments	27	27	25
Sub- Total					**61.7**
DEV TOTAL					**358.79**

Table 53:Proposed Payments for Grants, Benefits and Subsidies in the FY 2026/27

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-2jiajiri program	15.00	500	to empower vulnerable youths by providing industrial skills necessary to drive

			employment and wealth creation
Total	**152.49**	**30,605**	

3.2.4 Department of County Treasury and Economic Planning

Vision

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

Mission

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

Strategic Objectives

The sector goals;

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

Objectives

The objectives for the sector include;

a) To improve public financial management
b) To improve Economic policy formulation, planning and M&E

Table 54: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

Table 55: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

Table 56:Summary of Finance Sector Programmes FY2026/2027

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 2026/27
Revenue mobilization	Increased Own source revenue	Amount of own source revenue	506M	650	20M
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 2026/27
Statistics	Statistics system developed	Functional statistics unit operationalized	1	1	10M
Monitoring and Evaluation	Monitoring and Evaluation System Developed	Functional M&E operationalized	1	1	7M
GRAND TOTAL					**37 M**

Table 57: 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	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

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		-Effective, efficient and economical supply chain management		-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

3.2.5 Department of Youth, Sports, Culture, Gender and Creative Arts

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

a) To promote and develop cultural activities
b) To enhance access to child care, right and protection
c) To increase access to youth empowerment and development services
d) To promote and develop sports
e) To enhance promotion and Development of Local Tourism in the County
f) To ensure gender equality and women's empowerment is integrated into sectoral policies, planning and Programmes
g) To enhance access social Assistance and development to the vulnerable.

Table 58: 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
	Enhance child development and growth.

Sector priorities	Strategies
To increase access to youth empowerment and development services	Promote and Enhance Youth Enterprises
To promote and develop sports	Promote sports and infrastructure development
To increase promotion and Development of Local Tourism in the County	Increase tourism development
	Strengthen business and conference tourism
To enhance gender equality	¶ Strengthen Gender mainstreaming ¶ To develop gender related policies ¶ To mainstream gender in county institutional framework ¶ To create awareness on gender mainstreaming ¶ To establish a gender based recovery center and situation room (rescue centre) ¶ To promote women empowerment and capacity building ¶ To establish a data base
To enhance access social Assistance and development to vulnerable	Increase social infrastructure
	Enhance social development
	Strengthen special program
	Improve governance

Table 59: Sports Sector Stakeholders Analysis

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 Labour	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)
Dhamira Moja	Policy development, alternative funding
UNDP	Support youth empowerment and development
AJIRA DIGITAL	Training of youth in digital skills
Kenya Tourism Board (KTB)	Marketing county tourism destinations

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
Center for Rights Education And Awareness(CREA)	

Summary of Development Priorities

The department has outlined an ambitious Sports Sector Programme aimed at fostering cultural enrichment, youth empowerment, sports excellence, tourism growth, gender equality, child protection, and social welfare. The plan emphasizes infrastructure development, community engagement, and targeted support to vulnerable groups.

Under **Culture Promotion and Development**, the county will construct a modern community library in Busia Town, advance the cultural center in Aburi ke Momeri, and build cultural cottages in Emakina–Nambale. In the area of **Child Care, Rights, and Protection**, initiatives include establishing a child protection center in Mauko and constructing public day care centers in Malaba and Busia Town to enhance children's safety and access to care.

The **Youth Empowerment and Development** programme will strengthen youth enterprises through the completion and equipping of youth centers in Nangina and Busia Town, launch youth start-up support programmes, and construct a modern theater hub in Busia. The **Promotion and Development of Sports** programme will focus on upgrading sub-county stadia in Malaba and Funyula, mapping and improving community playgrounds, and establishing a sports academy in Matayos.

To boost the tourism sector, the **Local Tourism Promotion and Development** programme will develop mapped sites in Bumbe involves construction of cortages, establish an animal sanctuary for endangered species, and install tourism signage across the countythus marketing tourism. In promoting equality, the **Gender Affairs** programme will operationalize a gender-based violence reporting center with a situation room, set up a victims' safe house, and equip a GBV center at BCRH.

The **Social Assistance and Development for the Vulnerable** programme will see the construction and renovation of community social halls in Busia and Samia, the fencing of Port Victoria social hall, and the equipping of Busia social hall to enhance community gatherings and support activities.

Table 60: Summary of Priority Programmes in the Department of Youth, Sports, Culture, Gender and Creative Arts Programmes FY2026/2027

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 2026/2027
Cultural promotion	Modern community library constructed at Busia Town, Phase 2	Number of modern community Libraries built	0	1	20
	Construction of cultural center at Aburi ke Momeri phase 1	Number of cultural centers constructed	1	1	10
	Construction of Cultural cortages at Emakina –Nambale	Number of cultural cortages constructed	0	1	8
Sub- Total					**38**
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 2026/2027
Rehabilitation and custody	Child Protection Centres constructed at Mauko	Number of child protection centers constructed	0	1	10
	Public day care center constructed	Public Day Care constructed in Malaba and Busia Town.	0	2	16
Sub- Total					**26**
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 2026/2027
Youth enterprise and empowerment.	Youth empowerment center At Nangina and Busia Town Constructed and equipped . Phase I	Number of youth centres constructed.	2	2	16
	Youth support program established (youth start up)	Number of youth support program established	1	4	10
	Theater hub	Number of theater	0	1	10

	constructed at Busia town	hub constructed			
Sub- Total					**36**
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 2026/2027
Sports promotion and infrastructure development	Stadia at sub-county upgraded at Malaba phase 2 and Funyula phase 1	Number of stadia at sub county upgraded	1	2	20
	Construction of Busia Town Stadium	Number of stadia constructed	0	1	30
	Community play grounds Mapped and improved	Number of community play grounds Mapped and improved	0	5	10
	Sports academy established at Matayos(Phase I)	Number of sports academies established	0	1	10
Sub- Total					**70**
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 2026/2027
Tourism promotion and structure development	Developing mapped out tourism sites	Bumbe Cortage phase 2 constructed	0	1	5
		Beachfront developed and beautified at Bumbe	0	1	5
		Passenger and tourist jetty constructed at Marenga Beach	0	1	5
	Establish animal sanctuary for endangered species	Number of sanctuaries established	0	1	7
	Increased awareness of tourism potential in the county	Number of tourism signage erected	0	10	3

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh) 'Mil'
Sub- Total					**25**
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 2026/2027
Enhancing and sustaining gender resilience	Gender violence reporting center and centralized data information system with situation room	Number of Gender based violence reporting center and situation room established	0	1	10
	Victims Safe house established	Number of victims' safe house established	0	1	8
	Gender based violence center at BCRH constructed and equipped	Gender-based violence center at BCRH equipped and Operationalized	0	1	10
Sub - Total					**28**
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 2026/2027
Social Support Services	Community Social Hall upgraded (Busia)	Number of community social hall upgraded	0	1	7.5
	Fencing of Port victoria social hall and construction of ablution block	Number of social halls fenced and ablution block constructed	1	1	5.5
	Empowered PWDs, Widows and other vulnerable groups	Number of PWD Empowerment Centres constructed (Phase I) – Teso North	0	1	3
Sub- Total					**16**
GRAND TOTAL					**239**

Table 61: Sports sector Proposed Payments for Grants, Benefits and Subsidies in the FY 2026/2027

Type of Payment	Amount (Ksh.) 'Million'	Beneficiary	Purpose
Cultural grants	20 M	Cultural groups	To support the sustainability of groups that promote cultural heritage and preservation for economic empowerment
Social grants	20 M	Social groups	To promote economic empowerment among vulnerable populations such as disabled persons, the elderly, widows, orphans and other vulnerable group

Table 62: Sports Cross -Sectoral Implementation Considerations

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
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

3.2.6 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

a) Increase road network
b) Improve Building Infrastructure
c) Increase transport network
d) promote road safety initiative

Table 63: strategic priorities and strategies

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

Table 64: Roads Key Stakeholders Analysis

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*
Regulatory Bodies (NCA, NEMA, NTSA)	*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.*
Ministries, departments and Government Agencies	*Collaborate with the Directorate on infrastructure projects, regulatory compliance, and policy implementation.*
Public and Private sector players (public and private transport operators)	*Executing construction and maintenance of projects*

Table 65: Summary of Roads Sector Programmes FY 2026/2027

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 2026/27	FY 2027/28	FY 2028/29
Road infrastructure development	Kilometres of roads upgraded to bitumen standards	Number of Kilometres of roads upgraded to bitumen standards	31.469	4	200	220	242
	Kilometres of roads upgraded to Cabro/ Concrete Paving Block standard	Number of Kilometres of roads upgraded to Cabro/ Concrete Paving Block standard	1.03	1	40	44	48.4
	Box culverts and bridges constructed	Number of box culverts and bridges constructed	40	5	50	55	60.5
	Kilometres of Earth and gravel roads Maintained	Number of Kilometres of Earth and gravel roads Maintained	3266.21	600	300	330	363
	Road construction equipment purchased	Number of road construction equipment purchased	21	1	50	55	60.5
	Roads Construction Equipment Maintained	Number of Roads Construction Equipment maintained and in good condition	23	8	40	44	48.4
	Road safety Infrastructure Installed	Number of Road safety Infrastructure Installed	38	15	5	5.5	6.05
	Construction of storm water management system	Number of storm water management system Constructed	1	1	10	11	12.1
Sub total					**695**	**764.5**	**840.95**
Programme Name: Alternative Transport Infrastructure Development							
Objective: To increase transport network							
Outcome: Increased transport network							
Sub-Programme	**Key Output**	**Performance Indicators**	**Baseline value**	**Planned Target**	**Resource Requirement (Ksh) 'Mil'**	**Projects Estimate**	
					FY 2026/27	**FY 2027/28**	**FY 2028/29**
Alternative transport development	Waterways established	Number of Kilometers of	10.2	6	4	4.4	4.84

		waterways established					
	Jetties in good working conditions	Number of jetties constructed	0	1	5	5.5	6.05
	Motor boats in good working conditions	Number of motor boats acquired	1	2	4	4.4	4.84
		Number of motor boats repaired/maintained	6	5	4	4.4	4.84
Sub-total					**17**	**18.7**	**20.57**
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**	**Planned Target**	**Resource Requirement (Ksh) 'Mil'**	**Projects Estimate**	
					FY 2026/27	**FY 2027/28**	**FY 2028/29**
Standardization of Construction Materials	constructed and equipped laboratories	Number of laboratories constructed and equipped	0	1	10	11	12.1
Improvement of working environment	cabro works/landscaping done	Square meters of cabros done	0	1500	10	8.8	9.68
	Perimeter wall constructed	Meters of perimeter wall constructed	164	261	8	3.3	3.63
Sub-Totals					**28**	**23.1**	**25.41**
TOTALS					**740**	**806.3**	**1167.65**

Proposed Payments for Grants, Benefits and Subsidies in the FY 2026/27

The department has no proposed Grants, Benefits and Subsidies for the year 2026/27

Table 66: Public works, roads and transport Capital projects for the FY 2026/2027

Project name and Location (Ward/Sub County/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets (KM)**	**Status (Include milestones)**	**Implementing Agency**
Routine maintenance of county roads in the 35 wards	Grading, road formation, gravel dumping, graveling and compaction of roads		640	CGB	FY 2026-2027	800	Target to maintain gravel roads in wards	Directorate of roads

Table 67: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

3.2.7 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 the improvement of the livelihoods of Kenyans through efficient administration, equitable access, secure tenure, suitable management of land resources, and access to adequate housing.

Strategic Objectives
a) To provide spatial planning strategies for promoting sustainable rural and urban management and development.
b) Creating a conducive and resilient urban-business environment for its residents
c) Secure land tenure

Table 68: Lands Development Priorities

Development priorities	Development strategies
To strengthen physical planning and land use management.	¶ Develop a County physical planning and development framework ¶ Enhance land use administration and management
To facilitate sustainable development of urban areas	¶ Improve Urban management ¶ Promote urban infrastructure development and management
To facilitate the provision of Adequate and Affordable housing	¶ Development of public housing ¶ Management of public housing

Table 69:Land Sector Stakeholders analysis

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

Table 70:Summary of Lands Sector Programmes FY 2026/2027

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 2026/27	Resource Requirement (Ksh) 'Mil'-FY 2027/28	Resource Requirement (Ksh) 'Mil'-FY 2028/29
County physical planning and development framework	Urban plans developed	Number of urban plans prepared	3	3	10	11	12.1
Land use administration and management	County land bank acquired and title deeds issued	Number of acres of County government land bank acquired	122.58	14	21	23.1	25.41
		Number of acres of County government land fenced	5	20	12	11	12.1
	YALA DELTA land use plan implemented	Number of survey maps developed	0	5	5	5.5	6.05
	Delineated urban areas and markets	Number of urban centers/ markets classified	2	5	10	11	12.1
Sub Total					58	61.6	70.18
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 (Kshs)	Resource Requirement (Kshs) 'Mil'-FY	Resource Requirement (Kshs) 'Mil'-FY

					'Mil'-FY 2026/27	2027/28	2028/29
Urban Infrastructure development and management	stormwater management	Number of Kms of storm water drainage channels opened and maintained	1	2	20	22	24.2
	Developed urban infrastructure	Number of parking slots constructed in urban centres	400	100	30	33	36.3
	Development control	Acquisition of utility vehicles for patrols	0	1	8	8.8	9.68
	Solid waste management	Number of dumpsites established in sub-counties	2	2	10	11	12.1
	Trailer parks established and developed	Number of trailer parks constructed-phase 1	0	2	60	66	72.6
Sub Total					**128**	**140.8**	**154.88**
Programme: Housing Development and Management							
Objective: To facilitate the provision of Adequate and Affordable housing.							
Outcome: Adequate and affordable houses provided and improved							
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh) 'Mil'-FY 2026/27**	**Resource Requirement (Ksh) 'Mil'-FY 2027/28**	**Resource Requirement (Ksh) 'Mil'-FY 2028/29**
Housing Management	Well-maintained government houses and offices	Number of housing units renovated	1	20	20	22	24.2
		Number of office blocks/units renovated	4	3	15	16.5	18.15
Housing Development	Improved working conditions for county staff	County HQs constructed Phase I	0	1	150	165	181
	Improved living conditions for residents	Number of slums upgraded	0	1	5	5.5	6.05
Sub Total					**190**	**209**	**229.9**
Total					**376**	**411.4**	**454.96**

Busia Municipality

Vision

- To transform Municipality of Busia into a competitive regional economic hub.

mission

- An excellent institution in efficient and sustainable infrastructure and service delivery to the Municipality of Busia.

Goals

1) To ensure effective and efficient urban development and management.
2) To promote Environmental management,
3) To promote industrialization within the municipality.
4) To Encourage and monitor the establishment of programmes that cushions vulnerable groups within the Municipality.

Table 71: Summary of Busia Municipality Programmes FY 2026/2027

Programme: Busia Municipality							
Objective: To facilitate sustainable development of Busia municipality							
Outcome: Sustained development of municipalities							
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh) 'Mil'-FY 2026/27	Resource Requirement (Ksh) 'Mil'-FY 2027/28	Resource Requirement (Ksh) 'Mil'-FY 2028/29
Municipal Infrastructure development and management	Traffic management in municipalities	Number of parking slots constructed	0	100	20	22	23.2
		Construction of the modern bus park	0	1	20	22	24.2
		Number of KMs of access roads opened and maintained	0	5	5	5.5	6.05

		Renovation of municipal markets	5	5	20	22	24.2
	Stormwater management	Number of Kms of drainage channels opened and maintained	0	1	10	11	12.1
	Solid waste management	Acquisition of solid waste skip bins	3	2	4	4.4	4.84
	Improved economy and security within urban areas	Number of streets and high mast lights installed and maintained	5	3	10.5	11.55	12.705
	Established public utilities	Number of sanitation blocks constructed	4	2	5	5.5	6.05
Kenya Urban Support Programme (KUSP II)	Kilometres ok roads upgraded to bitumen standard	Number of Kms of road upgraded to bitumen standards	2.03	2	50	55	60.5
Sub Total					**144.5**	**158.95**	**186.95**

Malaba Municipality

Goals

1) To ensure effective and efficient urban development and management.
2) To promote Environmental management,
3) To promote industrialization within the municipality.
4) To Encourage and monitor the establishment of programmes that cushions vulnerable groups within the Municipality.

Table 72: Summary of Malaba Municipality Programmes FY 2026/2027

Programme: Malaba Municipality							
Objective: To facilitate sustainable development of Malaba municipality							
Outcome: Sustained development of municipalities							
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh) 'Mil'-FY 2026/27**	**Resource Requirement (Ksh) 'Mil'-FY 2027/28**	**Resource Requirement (Ksh) 'Mil'-FY 2028/29**
Municipal Infrastructure development and management	Traffic management in municipalities	Number of parking slots constructed	0	100	20	22	24.2
		Number of access roads (kms) opened and maintained	1	2	3	3.3	3.63
	Stormwater management	Number of Kms of drainage channels opened and maintained	1	1	10	11	12.1
	Improved economy and security within urban areas	Number of streets and high mast lights installed and maintained	0	1	6	6.6	7.26
	Established fire station	Fire station established within Malaba	0	1	20	22	23.2

		municipality					
	Established markets	Number of new markets constructed	4	1	20	22	24.2
Sub Total					**79**	**86.9**	**95.59**
Grand Total					**599.5**	**657.25**	**725.4**

Table 73:Lands Sector Capital projects for the FY 2026/2027

Programme Name: Housing development and management								
Project name and Location	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**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		300,000,000	CGB, PPP	2026-2028	1	Tender document prepared	Department of Lands, housing and urban development

Table 74: Lands Cross-Sectoral Implementation Considerations

Programme Name	**Linked Sector(s)**	**Cross-sector Impact**		**Measures to Harness the synergies or Mitigate the adverse Impact**
		Synergies	**Adverse impact**	
Physical planning and Land use management	Environment	mapping of ecologically sensitive areas	-demolition of developments on ecologically sensitive areas -Compulsory acquisition of land registered on ecologically sensitive areas	-Development of a spatial plan -Survey of ecologically sensitive areas -Rehabilitation of ecologically sensitive areas
Urban management services	Water	Provision of wayleave for water infrastructure	Encroachment of road reserve -Displacement of residents	-Compensate residents for wayleave acquisition -Expansion of road reserve

	Trade	Provision of bylaws for management and location of trading activities	-Disruption of traders' livelihood	-Provision of alternative trading areas -designation of temporary trading areas
	Roads and infrastructure	Reduction of traffic congestion, opening up of residential and commercial areas	-Demolition of structures along the road reserves -Displacement of residents along the road reserves	-Serve them with prior notice -Compensate residents for road expansion
	Health	-Management of waste -Approval of development	-	-
Housing development and Management	All sectors	-Provision of affordable housing to citizens -Provide offices for county employees	Reduction of land left For other land users	Construction of high-rise buildings
Municipality development and management services	Infrastructure & public works, water, trade and sports	Reduce congestion, provide space for traders' amenities for sporting activities	-Demolition of structures -Displacement of traders	-Expansion of road reserve -Compensate residents for road expansion

2.3.8 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

a) To increase access to clean and safe water
b) To increase access to sewerage services
c) To improve environmental conservation and management
d) To strengthen climate change resilience
e) To enhance Agricultural production and productivity by increasing access to irrigation water
f) To increase potential area of land for agricultural production through land reclamation

g) To sustainably use and manage natural resource with equitable benefits sharing
h) To increase share of renewable energy in total consumption
i) To increase electricity coverage in rural areas

Table 75: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

Table 76: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

Table 77:Summary of Water Sector Programmes FY 2026/2027

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) 2025	Planned Targets	Resource Requirement 'Mil'
				FY 2026/27	FY 2026/27
Development of Water infrastructure	Total volume of water developed for daily production	Total volume of water produced m^3/day	25,500	2,000	8
	Piped water schemes constructed	No. of new piped schemes constructed	78	10	7
	Existing Schemes rehabilitated or augmented	No. of existing schemes rehabilitated or augmented	78	10	65
	Water storage facilities constructed	Total volume of storage developed m^3	15,000	700	11.2
	Water pipeline constructed	KMs of pipeline developed	451	35	7
	Metered connections	New Households and institutions metered	6,809	2,000	20
	Solarized water systems developed	No. of water schemes or point sources solarized	189	15	23
Drilling Rig operations	Operation and maintenance of the Rig	New boreholes drilled and serviced	1,000	30	20
Sub-Total					**161.2**
Programme Name: BUWASCO					
Programme Objective: To increase access to water and sewer services in urban areas					
Programme Outcome: Increased access water and sewer services in urban areas					

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status) 2025	Planned Targets FY 2026/27	Resource Requirement 'Mil' FY 2026/27
Development of Water infrastructure	Water pipeline constructed	KM of pipeline developed for last mile connectivity	200	40	22.6
	Metered connections	No. of new connections added	1,210	1,000	8
	Water storage facilities rehabilitated	Volume of storage rehabilitated	5,224	1,000	5
Sub-Total					**35.6**
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) 2025**	**Planned Targets FY 2026/27**	**Resource Requirement 'Mil' FY 2026/27**
Development of sewerage infrastructure	Sewer line developed	Number of KM of Sewer line developed	45	10	15
		No. of households connected to sewer line	430	200	5
		Number of institutions connected to sewer line	15	10	5
Sub-Total					**25**
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) 2025**	**Planned Targets FY 2026/27**	**Resource Requirement 'Mil' FY 2026/27**
Afforestation & agroforestry	Trees planted in line with presidential	Number of trees planted	50000	50000	10

	decree (15Billion trees by 2030)	Number of institutions and towns planted	1	2	4
		Number of Mini water towers developed	1	1	4
	Bamboo promoted	Area under bamboo (Ha)	2	1	2
	Tree nurseries established	Number of tree nurseries developed	5	1	4
		Number of seedlings generated	0	10000	
Sustainable Land Management	Sustainable Land Managed	Acreage of land	0	2	3
	Nature-based enterprises promoted	No. of nature-based enterprises supported/Established	0	1	2
Sub-Total					**29**
Programme: Climate Change Mitigation and adaptation					
Programme Objective: To strengthen climate change resilient					
Programme Outcome: Strengthened climate change resilient					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status) 2025**	**Planned Targets FY 2026/27**	**Resource Requirement 'Mil' FY 2026/27**
Climate change mitigation and resilience	Financing Locally - led climate change actions promoted (County Contribution)	Number of locally -led climate change actions promoted	8	8	60
Sub-Total					**60**
Programme Name: Irrigation and Land Reclamation services					
Programme Objective: To increase access to irrigation water and reclamation services					
Programme Outcome: increased access to irrigation water					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status) 2025**	**Planned Targets FY 2026/27**	**Resource Requirement 'Mil' FY 2026/27**

Development/ construction of Irrigation infrastructure	gravity irrigation schemes established	No. of gravity irrigation systems/ schemes established	2	2	30
	solarized irrigation system/scheme constructed	No. of solarized irrigation systems/ schemes constructed	1	2	30
	Irrigation schemes revived/rehabilitated	No. of irrigation schemes rehabilitated (revived)	2	2	20
Sub-Total					**80**
Programme Name: Natural Resource Management					
Programme Objective: To sustainably use and manage natural resources with equitable benefit sharing accruing from exploitation					
Programme Outcome: Enhanced sustainable utilization of natural resource					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets FY 2026/27**	**Resource Requirement (Ksh) 'Mil' FY 2026/27**
Catchment and watershed conservation	Catchment and watershed conserved	Number of catchment and watershed conserved	0	2	3
	Mining sites rehabilitated	Number of mining sites rehabilitated	0	2	5
Watershed conservation as a natural resource	Degraded land sites rehabilitated through development of soil conservation structures, filling back of sand harvested sites (use gabions on riverbanks)	Number of degraded sites rehabilitated	2	2	5
	Trees in watershed areas planted	Ha. Of trees planted and no. of trees planted	0	2	3
	Natural springs within catchment protected	Number of springs protected	0	10	7
	Nature base enterprise promoted	Number of enterprises promoted	0	5	3
Sub-Total					**26**
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 2026/27
			2025	FY 2026/27	
Rural electrification	Households connected to the existing grid - Maximization	Number of households connected	1286	1676	55.5
Installation And maintenance of solar and electrical installations	street lights installed	Number of grid/solar street lighting units installed and maintained	412	250	29.25
	solar mass lights installed	number of solar mass light units installed and maintained	141	140	26
Sub Total					110.7
GRAND TOTAL					**527.5**

Table 78:Proposed Payments for Grants, Benefits and Subsidies in the FY 2025/26

Type of Payment	*Amount (Ksh.) 'Million'*	*Beneficiary*	*Purpose*
IDA	*140,634,978*	-	*Financing locally led actions on climate change mitigations and adaptations*
KFW	*76,466,005*	-	*Financing locally led actions on climate change mitigations and adaptations*

Table 79:Capital projects for the FY 2025/2026

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Million.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Programme Name: Water supply services								
Construction of Busidibu – Busibwabo community water scheme	*Installation Solar PV pumping systems; Construction of storage; Laying of transmission mains*	*Solarized water systems*	*20*	*CGB*	*2025 - 2026*	*450hh*	*New Project*	*Directorate of Water*

Table 80: Water Cross -Sectoral Implementation Considerations

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness synergies/ Mitigate the adverse Impact
		Synergies	Adverse Impact	
				Reduce incidences of air and noise pollution to manageable levels and comply and enforce NEMA guidelines
Natural Resource Management	Lands, Housing and Urban Development; Agriculture and Animal Resources; Governorship; Health and Sanitation; Public Works, Transport, Roads and Energy	Planning and exploitation	Degraded and depletion of natural resources	Protection of natural resources and Enforcement of natural resource policies
Irrigation and Land reclamation services	Agriculture, Fisheries and Animal Resources, Trade cooperatives & Industry and Lands	Mapping, implementation and marketing & sale of products and Process surplus farm produce	Climate Changeups and disease, infestation, Inadequate markets for farm produce, Insufficient storage and Land demarcation	Increase Land under irrigated agriculture and increase access to markets for the agricultural produce
Energy Development	Health	powering essential medical equipment ensuring proper storage of vaccines providing lighting for emergency services. better respiratory health outcomes for residents.	Lack of medical services increased air pollution, leading to respiratory and cardiovascular diseases	¶ Implementing strict regulations on emissions from energy plants can reduce air pollution.
	Education	Electrification of schools and homes allows students to	Poor quality education	Providing education and training programs can help

Programme Name	Sector	Cross-sector Impact		Measures to Harness synergies/ Mitigate the adverse Impact
		Synergies	Adverse Impact	
		study use of electronic learning aids, computers, and internet access		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.
	Trade Enterprises	Access to reliable energy supports small and medium-sized enterprises (SMEs) Improved energy infrastructure	Modern energy solutions can sometimes reduce the need for labor in traditional energy sector High costs of energy infrastructure projects might	Developing policies that ensure inclusive access to energy can help address social disparities Providing subsidies and financial support for low-income households

Programme Name	Sector	Cross-sector Impact		Measures to Harness synergies/ Mitigate the adverse Impact
		Synergies	Adverse Impact	
		can attract both local and foreign investments	burden local governments or consumers	can ensure equitable access to energy.

2.3.9 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

a) To increase access and quality of curative and rehabilitative services
b) To increase access and utilization of preventive and Promotive health services
c) To enhance administration and support services for health service delivery

Table 81: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
	Rehabilitation, refurbishment, completion and expansion of existing hospital and primary care facilities
To increase access and utilization of	Strengthen sanitation and hygiene at all healthcare facilities, communities, public places and institutions.

Sector Priorities	Strategies
preventive and Promotive health services	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 Multsectoral 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

Sector Priorities	Strategies
	Establish satellite blood transfusion services
	Strengthen transport and logistics capacity biomedical engineering units)

Table 82: Health Key Stakeholders Analysis

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

Table 83: Health Sector Programmes summary FY 2026/27

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh) 'Mil' FY 2026/2027
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	Number of ambulances procured and maintained	1	1	15
		Number of functional call centres established	0	1	1
Rehabilitative and palliative services	Enhanced Rehabilitative and Palliative services	Number of facilities with functional corrective therapy clinics (Physiotherapy, occupational therapy)	6	1	8
		Number of functional palliative care unit (Wellness Centre)	0	2	20
Diagnostic services in Higher level facilities	Strengthened diagnostic services	Number of Radiology equipment procured and functional	6	1	8
		Number of hospital laboratories accredited	2	1	15
		Number of Facilities with assorted laboratory equipment procured	47	49	20
Specialized medical services	Increased access to specialized services	Number of health facilities offering specialized services	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	25

		Number of Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines	6	1	12
		Number of facilities with completed masonry wall and security surveillance systems	4	4	40
		Number of facilities with equipped and functional laundry Machine with squeezer & Drier	5	1	25
		Number of facilities with functional dental units	3	1	8
		Number of health facilities with operational backup power supplies, by type (green)	0	1	5
		Number of specialized maternal hospital that are functional	0	1	35
		Number of HFs with upgraded parking spaces and walkways (concrete paving, bitumen standards and greening)	3	1	5
		Number of health facilities with gender-sensitive and disability inclusive sanitation blocks	4	2	5
		Number of modern kitchen block constructed, renovated and equipped (Gas technology)	1	1	14
		Number of facilities with Functional incineration unit	2	1	15
		Number of facilities with stand by generators	10	1	4.5

		Number of Hospital Mortuaries Constructed and Expanded	3	1	15
SUB TOTAL					**305.5**
Sub Programme	**Key Output**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh) 'Mil' FY 2026/2027**
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 handwashing facilities	31	16	8
HIV/AIDS	Reduced HIV, AIDS burden	Establishment of Youth Friendly Clinics	1	5	5
Malaria	Reduced Burden of Malaria	Procurement of Microscopes	-	5	5
TB	Reduced TB burden	Procurement of Trunart Equipment	2	2	5
Environmental Health	Enhanced environmental health services	Number of facilities with Asbestos Roof replaced	7	1	8
Menstrual Hygiene	Menstrual Hygiene Improved	Proportion of Girls/Women accessing MHM products	32	55	20
Disease Surveillance and Neglected and tropical disease	Disease Surveillance and Neglected and tropical disease controlled	% of suspected infectious disease cases screened and investigated promptly as per IDSR guidelines	95	100	
Health Promotion	KAPB surveys and assessments conducted and disseminated	Number of KAPBs surveys/Assessments on priority health issues conducted and disseminated	0	1	
Immunization and Vaccines	Routine childhood vaccines provided to eligible children	Fully immunized child coverage (under 1 year)	88.2	100	
Community Health services	CHVs paid regular stipends	Number of CHVs on regular stipends	2190	2500	
	New CHUs established and functional	Number of new Community Units established	203	250	

Primary Healthcare	PCNs established and operationalized	Number of (Primary Care Networks) PCNs established and operational	0	2	
Nutrition services	Enhanced Nutritional services	Number of lactation management centres established	0	5	
RMNCAH	Improved access to Family planning	Contraceptive prevalence rate (% of WRA using modern methods of FP)	55	70	
		Percentage of pregnant women attending at least 4 ANC visits	83	100	
		Proportion of births attended by skilled health personnel	75.2	100	
Infrastructure Development and equipment at Tier 2	Facility Infrastructure developed and maintained	Number of new facilities operationalized	15	5	15
		Number of new laboratories constructed	4	7	21
		Number of stalled projects Completed in Level 2 & 3	7	4	16.5
		Number of lower-level facilities Refurbished.	2	1	4
		Number of maternities constructed and operationalized	4	2	12
		Number of Health Facilities Fenced	10	4	6
		Number of lower-level facilities with sanitation blocks constructed	50	5	5
Lower-level Hospital equipment		Number of facilities with adequate equipment as per KEPH level and norms and standards	81	81	30
		Number of facilities with Expanded Programme of Immunization EPI cold chain equipment	120	2	2
		Number of facilities equipped with Ultra sound machines	12	3	6
SUB TOTAL					**168.5**

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh) 'Mil' FY 2026/2027
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	15
Health Products and Technologies	Health commodities availed	Quantities in kes, of health commodity stock (drugs and non-pharms) procured (Assorted)	100	250	250
SUB TOTAL					265
TOTAL					**739**

Table 84: Health Sector Proposed Capital projects for the FY 2026/2027

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
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								
Construction of Wellness Centres at Malaba Health Centre and BCRH	Construction and equipping of Wellness Centres at Malaba Health Centre and BCRH		20	CGB	2026-2027	2	New	Department of Health and Sanitation
Procurement and distribution of advanced laboratory equipment at Port Victoria and Teso North Hospitals	Procurement and distribution of advanced laboratory equipment at Port Victoria and Teso North Hospitals		15	CGB	2026-2027	2	Ongoing	Department of Health and Sanitation
Procurement and distribution of assorted laboratory equipment	Procurement and distribution of assorted laboratory equipment		20	CGB	2026-2027	49	Ongoing	Department of Health and Sanitation

Across the County	Across the County							
Procurement, Installation, Testing and Commissioning of Renal Machines at BCRH	Procurement, Installation, Testing and Commissioning of Renal Machines at BCRH		10	CGB	2026-2027	2	Ongoing	Department of Health and Sanitation
Equipping of Maternity and New Born Unit at BCRH	Equipping of Maternity and New Born Unit at BCRH		25	CGB	2026-2027	1	Ongoing	Department of Health and Sanitation
Construction of General Wards at Lupida and Mukhobola Hospitals	Construction of General Wards at Lupida and Mukhobola Hospitals		12	CGB	2026-2027	2	New	Department of Health and Sanitation
Erection of Parameter walls and gate at Teso North, Sio Port, Khunyangu, Port Victoria and Alupe Hospitals	Erection of Parameter walls and gate at Teso North, Sio Port, Khunyangu, Port Victoria and Alupe Hospitals		40	CGB	2026-2027	4	Ongoing	Department of Health and Sanitation
Completion of Alupe Mother and Child Hospital	Completion of Alupe Mother and Child Hospital		35	CGB	2026-2027	1	Ongoing	Department of Health and Sanitation
Construction of modern kitchen and equipping with gas technology at Nambale and Alupe Hospitals	Construction of modern kitchen and equipping with gas technology		14	CGB	2026-2027	1	Ongoing	Department of Health and Sanitation
Construction and Installation of incineration unit at Teso North Hospital	Construction and Installation of incineration unit at Teso North Hospital		15	CGB	2026-2027	1	New	Department of Health and Sanitation
Expansion and completion of Hospital Mortuaries at Alupe and BCRH Hospitals	Expansion and completion of Hospital Mortuaries at Alupe and BCRH Hospitals		15	CGB	2026-2027	1	Ongoing	Department of Health and Sanitation
Project name and Location (Ward/Sub	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones**	**Implementing Agency**

county/ county wide)								
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								
Operationalization of New Health Facilities (Nyalwanda, Bukati, Hakati, Andungosi, Kengatuny)	Procurement and distribution of equipment to new health facilities		15	CGB	2026-2027	5	Ongoing	Department of Health and Sanitation
Construction of Laboratories to lower-level facilities	Construction of Laboratories to lower-level facilities		21	CGB	2026-2027	7	Ongoing	Department of Health and Sanitation
Completion of stalled projects	Completion of Maternity at Nasira (4), Completion of Khayo Maternity (5), Completion of Aboloi Maternity (5), Completion of Akichelesit Staff House (2.5)		16.5	CGB	2026-2027	4	Ongoing	Department of Health and Sanitation
Completion of Maternities at lower-level facilities (at Apokor and Igara Health Centre)	Completion of Maternities at lower-level facilities (at Apokor and Igara Health Centre)		12	CGB	2026-2027	2	Ongoing	Department of Health and Sanitation
Procurement of Assorted Hospital Equipment at lower-level facilities across the county	Procurement of Assorted Hospital Equipment at lower-level facilities across the county		30	CGB	2026-2027	81	Ongoing	Department of Health and Sanitation
Project name and Location (Ward/Sub county/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds**	**Time frame**	**Targets**	**Status (Include milestones**	**Implementing Agency**
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								

Procurement of a Truck	Procurement of a Truck		15	CGB	2026-2027	1	Ongoing	Department of Health and Sanitation

Table 85: Health Cross -Sectoral Implementation Considerations

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Preventive and Promotive Health Services	Environment and Natural Resources	Removal of asbestos roofing	Environment pollution	Compliance and enforcement of NEMA guidelines on disposal mechanisms
Preventive and Promotive Health Services	Environment and Natural Resources	Establishment of incinerators	Environmental pollution due to poor disposal of hospital waste	Construction of incinerators for proper disposal of hospital waste
Preventive and Promotive Health Services	Water	-Treatment of water sources to manage waterborne diseases -Sewerage services	Contaminated and un maintained water sources like springs, boreholes Poor sewerage system at health facilities	Provision of water treatment supplies/chlorine to households Establishment of proper sewerage systems at health facilities
Preventive and Promotive Health Services	Veterinary	Joint zoonotic disease Surveillance and early warning systems	Zoonotic disease outbreaks e.g rabies,	Provision of anti-rabies vaccines in our health facilities Mass dog vaccination programs.
Preventive and Promotive Health Services	Education	Menstrual hygiene education Deworming programs	Poor menstrual hygiene among adolescents and school going children Poor health condition among school going children due to worms' infestation	Sensitization/menstrual hygiene education Deworming programs at schools
Preventive and Promotive Health Services	Agriculture	Nutrition and food security	Malnutrition i.e Stunting Underweight Wasting	Provision of nutritional supplements like vitamin A for infants and iron folates for pregnant women Procurement of food supplements and rations to identified vulnerable households

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
				Sensitization on balance diet consumption and healthy feeding habits
General Health Sector Support Services	ICT	Automation and connectivity of all County health facilities.	Poor management of health data/records Inefficiency of the manual record system Poor network connectivity	Digitalization of health facilities through EMR Provision of reliable network connectivity

3.3.10 Governorship

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

a) To enhance service delivery to the citizens
b) To strengthen disaster preparedness, mitigation and response.
c) To strengthen Information dissemination and Publicity

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Table 86: Governorship 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 87: 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

Table 88: Summary of Governorship Sector Programmes 2026/2027

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 2026/2027**
Disaster preparedness	Strengthened capacity on disaster preparedness, Response and management	Number of disaster management center established and equipped in Samia and Busia	2	2	20
		Number of special programme and disaster response initiated	19	19	20
	Reduced number of disaster incidences	Number of lightening arrestors installed	13	7	15
	Improved response time to disaster occurrence	Number of fire engine purchased	3	1	70
	Reduced flooding	Number KMs of Dykes constructed	5	5	10
		Number of training and drills done	5	3	2

		Number of KMs dredged	5	10	20
		Number of water hydrants procured	7	10	12
Sub-Total					**169**
Programme Name; Service Delivery					
Programme Objective: To enhance service delivery to the citizens					
Programme Outcome: Improved synergy, coordination and collaboration between county, National Governments and MDA.					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh.) 'Mil'**
					FY 2026/2027
Enhance service delivery to the citizens	County Services Automated and digitized	Number of services automated and digitized	0	1	5
Grand Total					**174**

Table 89: Governorship Proposed Capital Projects in the FY 2025/26

Programme Name: Disaster Risk Management								
Project name and Location (Ward/Sub County/county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds & Time frame**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
lightening arrestors	Installation of lightening arrestors		15 Million	CGB		7	New	Directorate of Disaster management
Disaster management center	Completion of disaster management center		20,000,000	CGB		2	Ongoing	Directorate of Disaster Management
Fire engine	Purchase of fire engine		70,000,000	CGB		1	New	Directorate of Disaster management

Table 90: Governorship Proposed Capital Projects in the FY 2025/26

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

3.3.11 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.

Development Priorities, Interventions and Strategic focus for the FY 2026/27

Departmental functions include spearheading human resource, policy formulation; facilitating records management and payroll administration; administration; employee relations; staff training and development; ensure compliance and advisory on labor legislations; provision of staff welfare activities; human resource administration services; Strengthening information dissemination and publicity and enhancing compliance to county laws , Supervision of devolved units , public participation and project supervision.

The proposed programmes are designed to develop and strengthen the County workforce to respond to the emerging needs that promote inclusive and sustainable economic growth, employment and decent work for all.

Sector Strategic objectives

a) To enhance Human resource Management and development
b) To enhance service delivery to the citizens
c) To strengthen Information dissemination and Publicity
d) To enhance compliance to county law
e) To strengthen Performance Contracting and staff appraisal for efficient service delivery

Table 91: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 92: PSM key stakeholders' analysis

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 andTrainings 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
CHILD FUND	Training and Capacity Building	
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

3.3.12 Department of Strategic Partnership and Digital Economy

Strategic Objectives

The objectives for the sector include.

a) To improve access to quality ICT services to the county
b) Automation of County Services and processes

Table 93: Strategic Priorities for Department of Strategic Partnership

Strategic Priorities	**Strategic Interventions**
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	Strengthening 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 94: Strategic Partnership Key Sector Stakeholders Analysis

Key Stakeholder	Roles and Responsibilities
Konza Technopolies	Provision of cloud services
BICTA	Provision of Regulatory services
ODPC	Provision of rights to protect personal Data
UN HABITAT	Improve Busia Metropolis economy and overall quality of life
KNCCI	Provision of strategic services and expertise in the relevant field
UNICEF	Improve aspects in WASH area (Water, sanitation, and hygiene)
RED CROSS	Improve the quality of life of Busia County residence through access to water, sanitation and hygiene, emergency response and general disaster risk management.

Table 95: Strategic Partnership Sector Programmes FY 2026/27

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
			Baseline	Planned	Resource Requirements Ksh. Mill)
ICT	Enhanced ICT infrastructure and Connectivity	Number of departments with access to LAN	6	12	4
		No. of sub county and ward admin	7	35	5
		Server room Upgraded	0	1	1
	System development and Automation	RMS & HMIS rolled out	1	25	10
		Help desk system Developed	0	1	2
	Digital literacy and capacity building	Number of Asset Inventory System developed	0	1	1

Digital Economy	Enhanced Digital Inclusion and Citizen engagement	Number of Smart Waste Collection Systems developed	0	1	5
		Number of Record management system developed	0	1	5
		One-Stop E-County Platform Developed.	0	1	18
		Virtual Participation Tools Developed	0	1	5
		Number of Public Wi-Fi hotspots for Markets and learning site Installed.	0	100	10
	Improved Innovation and digital economy	ICT hub Established	1	1	6
		E-commerce System Established.	0	1	1
		Data protection compliance Certificates Developed	0	1	0.5
	Establishment of data Center	Onsite and Offsite data center Established	2	0	15
Sub Total					**88.5**

Programme: Resource Mobilization and Sustainable Development Goal					
Objective: To increase mobilized Resources					
Outcome: Increased resources					
Sub-Programme	Key Output	**Performance Indicators**	Baseline	Planned Target	Resource Requirements (Ksh. Mill)
Resource Mobilization	Enhanced access to resources	County donor resource hub established	0	1	25
	Improved engagement and coordination of development partners	Conference Centers Established	0	1	15
		UN-SDG Coordination Center Established	0	1	15
Sub-Total					**55**
Total					**143.5**

Table 96: Strategic partnership Cross – Sectoral Implementation Considerations

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 staff on E-procurement processes
		Good will from partners	Non-committed development partners	Promotion of investment initiatives
		High number of potential revenue streams		Avail incentive e.g. land
		Increased County revenue	Revenue leakages across sector streams/sources	Enhanced enforcement
				Automate revenue collection systems

3.3.13 County Law Office

Vision

To be the best public legal provider and promote democratic principles and accountability in a devolvedgovernment.

Mission

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

Strategic objectives

To enhance legislation, oversight and representation.

Strategic Priorities

Table 97: County Law Priority programme FY 2026/27

Sub-programme	Key Output	Key performance Indicators	Baseline Value (2024)	Planned target	Resource Requirement
Programme: Litigation					**FY 2026/27**
Programme Objective: To provide quality legal representation to the county government departments					
Programme Outcome: provision of quality legal representation to the county government departments					
Establishment of county courts	New courts establishment	Number of courts established	0	1	7
Programme: Legislative, Drafting, Commercial Services, Policy & Compliance					
Programme Objective: To facilitate the development of quality laws & policies and to mainstream compliance in the county government					
Programme Outcome: provision of quality laws &policies and to mainstream compliance in the county government					
Legislative Drafting	Draft bills and regulations	Number of bills and regulations drafted	0	11	10
Legislative Review	Amended acts	Number of amended Acts	0	2	5
Policy Development and Formulation	Draft policies formulated	Number of Policies drafted	0	11	15

County Printing Press	County printing press	County Printing Press established	0	1	25
Sub-Total					**52**
Total					**62**

3.3.14 The County Assembly

Department Strategic Priorities, Interventions and programmes for the FY 2026/2027

Vision

To be an Assembly that connects with every citizen of Busia County constitutionally.

Mission

To actively discharge our constitutional mandate to promote the political, economic and social well-being of the people of Busia County.

Strategic Objectives

To enhance legislation, oversight and representation

Strategic Priorities

Table 98: Strategic Priorities of the County Assembly

Strategic Priorities	Strategic Interventions
To strengthen legislation, representation and oversight	Strengthen the capacity of Members and technical staff to exercise their mandate of legislation, oversight and representation Create and strengthen mechanisms of stakeholder linkages and engagements Improve county assembly infrastructure

Key Stakeholders Analysis

Table 99:Key Stakeholder Analysis

Key Stakeholder	Roles and Responsibilities
Members of the county assembly	Oversight and approval of legislations
Members of the public	Participate in the legislation process by giving there before legislative approval
Other government oversight bodies e.g office of the controller budget, Auditor general, and the Senate	Oversight and report on financial performance of the country assembly

Table 100: County Assembly Summary of Priority Programmes FY 2026/2027

Programme Name: Legislation					
Programme Objective: To Strengthen Legislation					
Programme Outcome: Strengthen Legislation					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh) 'Mil'**
					FY 2026/27
Construction and equipping of social amenities structures	Social amenities structures constructed and equipped	Social amenities structures equipped		1	10
Refurbishment of offices	Assembly chamber and offices refurbished	No. of refurbished offices		1	10
Construction of Speakers Official residence	Installation of Electric power , construction of two ablution blocks fitted with bio-digester, construction of servant quarters, repainting and renovation works	Residence installed with electric power		1	30
		Number of ablution blocks fitted with bio-digester		2	
		Number of servant quarters Constructed			
		Number of blocks renovated and painted a			
Installation of e-parliament phase III	Integration of all committee rooms – 20 units per Committee Room, Cameras and interpretation units	Number of committee rooms integrated – Number of units per committee room		20	60
		Number of cameras and interpretation units			
Installation of e-parliament phase IV	Integration with ward offices and staff offices	Number of ward and staff offices integrated.			60
Sub-total					**170**
Programme Name: Representation					
Programme Objective: To Strengthen Representation					
Programme Outcome: Strengthen Representation					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh)**

					'Mil' FY 2026/27
Construction of ward offices	Ward offices constructed and equipped	No. of ward offices constructed d and equipped	0	35	140
Sub -Total					**140**
TOTAL					**310**

Table 101: Proposed Capital Projects in the FY 2026/2027

Programme Name: Water Supply Services								
Project name and Location (Ward/Sub County/ county wide)	**Description of activities**	**Green Economy consideration**	**Estimated cost (Ksh.)**	**Source of funds & Time frame**	**Time frame**	**Targets**	**Status (Include milestones)**	**Implementing Agency**
Construction and equipping of ward offices	Construction and equipping	Solar power system installed	140 million	CGB	By end fy 2026-2027	35 ward offices	Ongoing	County Assembly
Installation of parliament phase III and Phase IV	Purchase and installation	Reduced use of paper	120 million	CGB	By the end of FY 2026/ 2027	Phase III – 60Units Phase IV- 35 ward offices and 25 offices	Ongoing	County Assembly

Cross -Sectoral Implementation Considerations

- **Harnessing Cross-sector synergies:** the ward offices to be constructed is host also other county government offices that interact closely with the people at grassroots level e.g agriculture extension offices and village admins offices.

Table 102: Cross -sectoral Impacts

Programme Name	**Linked Sector**	**Cross-sector Impact**		**Measures to harness the synergies/mitigate the adverse impact**
		Synergies	**Adverse impact**	
Representation	Public administration	Ease of access of services by the public	The maintenance cost may be higher due to depreciation of the building	Incorporate the offices of other County Administrative units i.e. office of the ward Administrators to enhance the access to services by the public. Share the maintenance and operational costs with the County Executive.

3.4 Contribution to National Development Agenda, Regional and International Aspirations/Concerns

Table 103: Linkages with the National Development Agenda, Regional and International Development Aspirations/Concerns

National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
The Fourth Medium Term Plan 2023-2027 and the Bottom -Up Economic Transformation Agenda (BETA)	Agriculture Transformation	Operationalization of CAIPs to enhance aggregation Support 35 cooperative societies with grants Expand subsidized mechanization to plough 20,000 acres Increase acreage under oil crops and food crops Conduct 10,000 soil tests and lime 10,000 acres Provide bioherbicides, pesticides, afflasafe, and hermetic bags to 35,000 farmers Operationalize incubation centre Operationalize cassava factory & mini-processing centres Establish 35 last mile input stores Install 35 solar-powered cold chains Operationalize fish filleting plant and county feed mills Launch Integrated Agricultural Market Information System Complete and operationalize dairy and poultry parks Establish livestock multiplication units and apiculture centres Expand pasture and fodder production sites
	Micro, Small and Medium Enterprises (MSMEs)	Operationalization of CAIP project Rehabilitation of market infrastructure Support MSMEs sustainable growth focusing on the youth through linkages to credit facilities and leveraging on digital platforms Enhanced fair trade and protected consumers
	Housing and Settlement	Promote appropriate building technologies Provision of land for affordable housing programme
	Universal Health Coverage	T0 increase FIF Collection from Ksh 267M to Ksh. 500M, Increased Social Health Insurance (SHI) enrollment from 39% to 60% Increase Budget Provision of Health Commodities and Technologies to Ksh. 250M Regular Payment of stipend to all 2190 CHPs, Employment of Health Care workers on Permanent and Pensionable and Locum Basis Establishment of additional 2 PCNs Construction and equipping of Wellness Centers at Malaba Health Centre and BCRH; Construction of General Wards at Lupida and Mukhobola Hospitals; Completion of Alupe Mother and Child Hospital; Construction of Laboratories to lower-level facilities; Completion of Maternity at Nasira, Khayo Maternity, Aboloi Maternity and Akichelesit Staff House

	Digital Superhighway and Creative Economy	Establishment of an ICT hub Establishment of business incubation centers Construction of a theatre hub at Busia Town Establishment of a stadium and Sports academy Installation of 100 WIFI hotspots in Markets and Learning Sites
The Global Sustainable Development Goals (SDGs)	Goal 1: No Poverty	All Priority programmes aim at ensuring reduction in levels of poverty
	Goal 2: Zero Hunger	Increase aquaculture production with more cages, hatchery output, and pond clusters Provide fishing gears and life jackets Establish community livestock breeding centres
	Goal 3: Good Health and Well Being	Rehabilitate slaughterhouses Expand veterinary lab testing and surveillance capacity Acquire AI equipment, nitrogen tanks, and vaccine-grade cold chain facilities **Improving Maternal and Child Health:** By Increasing Immunization Centers from 120 to 130, Enhanced antenatal and postnatal care services to reduce maternal and infant mortality **Combating Communicable Diseases through;** Strengthened malaria control programs (e.g., distribution of insecticide-treated nets), HIV/AIDS awareness campaigns and improved access to testing and treatment & Tuberculosis (TB) screening and treatment programs **Strengthening Healthcare Infrastructure through:** Construction and equipping of Wellness Centers at Malaba Health Centre and BCRH; Construction of General Wards at Lupida and Mukhobola Hospitals; Completion of Alupe Mother and Child Hospital; Construction of Laboratories to lower-level facilities & Completion of Maternity at Nasira, Khayo Maternity, Aboloi Maternity and Akichelesit Staff House **Promoting Universal Health Coverage (UHC) through i**ncreased Social Health Insurance (SHI) enrollment from 39% to 60%,
	Goal 4: Quality Education	Construct and equip 178 ECDE classrooms Equip VTCs with modern Tools .Improve ECDE and TVET infrastructure
	Goal 5: Gender Equality	Establishment of 2 youth empowerment centres Establishment of a GBV reporting center and situation room established
	Goal 6: Clean Water and Sanitation	Develop 61 km of water pipeline Solarize 15 water systems Install 700 m3 of water storage tanks Connect 430 HH to the sewer line Construction of 5 modern ablution blocks in markets
	Goal 7: Affordable and Clean Energy	connect 1676 HH to existing and new transformers Installation of solar panels to health facilities and boreholes
	Goal 8: Decent Work and Economic Growth	Renovate 35 markets Develop 35 Mama Mboga sheds to enhance traders' productivity

		Train 3500 Boda Bodas on prudent financial management and safety
	Goal 9: Industry, Innovation, and Infrastructure	Undertake routine maintenance of rural roads through CRIIP Operationalize CAIPs Operationalize EPZ
	Goal 10: Reduced Inequalities	Construction of a PWD centre in Teso North Empower PWDS and vulnerable groups
	Goal11: Sustainable Cities and Communities	Construction of walkways and installation of street lights Finalize preparation of County spatial plan Develop storm water management system Construction of two dumpsites
	SDG 12: Responsible Consumption	Purchase a modern weighbridge to enhance fair trade practices.
	Goal 13: Climate Action	Implement 8 locally -led climate change actions promoted Promotion of climate smart agriculture Promoting the uptake of clean energy and green technologies

CHAPTER FOUR: RESOURCE REQUIREMENTS AND IMPLEMENTATION FRAMEWORK

4.0 Overview

This chapter provides for the resource allocation framework and Summary of Resource Requirement by Sector and Programme. It highlights the revenue projections and resource gap in the implementation of this C-ADP. The chapter also outlines the risks, assumptions and mitigation measures to respond to the anticipated risks over the plan period

4.1 Implementation Framework

This section outlines stakeholders and their responsibilities on implementation of the C-ADP 2025/26 and how each department/sector will participate in CADP implementation.

Table 104: Stakeholders and their role in CADP Implementation

S/NO.	Sector/Institution	Role in Implementation of the CADP
1.	County Executive Committee	¶ Provide policy direction and ensuring proper governance structures are in place. ¶ Monitor the process of planning, formulation, adoption and implementation of the CADP ¶ Manage and coordinate county functions for effective implementation of projects and programmes. ¶ Mobilize resources for the implementation of the CADP
2.	County Assembly	¶ Approval of the County Development Plan ¶ Oversight the implementation of the CADP ¶ Approval of budgets for the implementation of the CADP ¶ Approve the borrowing of resources by the county government to bridge the resource gap in implementation of the CADP
3.	County Government Departments	¶ Provide technical advice on project design, selection, budgeting, implementation and sustainability ¶ Prepare budget estimates for programmes and projects and ensure there is value for money ¶ Coordinate the implementation of planned projects within the departments ¶ Provide feedback on the implementation of projects and programmes through progress reports

4.	County Planning Unit	¶ Coordinate preparation of the C-ADP coordination of linkages of the C-ADP to SDGs and other national and international commitments ¶ Coordinate tracking of programmes and projects for results with the M & E framework ¶ Ensure linkage between planning, budgeting and reporting ¶ Consolidation of progress reports on implementation of the CADP
5.	Other National Government Departments and Agencies in the county	¶ Funding, implementation and advocacy ¶ Provision of vital development statistics and information ¶ Promotion of peace and ensuring a stable macroeconomic environment ¶ Ensure prudent management of county finances and resources
6.	Development Partners	¶ Provide technical, financial and human resources in the implementation of the programmes and projects in the ADP ¶ Provide capacity building to the County Government and other stakeholders to enhance their implementation capabilities
7.	Civil Society Organizations	¶ Undertake Corporate Social Responsibility (CSR) targeting some interventions as captured in the ADP ¶ Promote accountability in the implementation of the ADP
8.	Private Sector	¶ Funding of planned projects and programmes through provision of credit ¶ Fiscal contribution through taxes and levies ¶ Investment in infrastructure through PPPs ¶ Establish businesses and industries to create jobs and grow the economy ¶ Involved in delivery of essential services
9.	General Public and beneficiary populations	¶ Engage in public participation to express their needs and priorities ¶ Provide feedback on CADP and review it to ensure it reflects their needs and aspirations
10.	County suppliers and contractors	¶ Provide materials, equipment and other resources required projects in the CADP ¶ Carry out specific tasks and projects outlined in the CAD ¶ Provide technical expertise to ensure efficiency and quality in project implementation

		¶ Executing projects and ensure that timelines are met and resources are utilized effectively
11.	Media-Local National and International (where relevant)	¶ Disseminate information and creates awareness about CADP goals, priorities and projects ¶ Promote Public Participation by providing platforms for citizens to air their views ¶ Ensure transparency and accountability by monitoring project implementation and promoting public scrutiny
12.	Academia	¶ Carry out research and data analysis to identify specific needs and priorities of the county and track progress on development indicators ¶ Provide technical expertise and advisory services ¶ Facilitate stakeholder engagement

4.2 Resource Requirement by Department/Sector and Programme

Table 105:Summary of Resource Requirement by Sector/Departments and Programme

Department and Programme	Resource Requirement (Ksh Million)
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	
Crop Development	360
Agribusiness Development	146.4
Fisheries and Blue Economy Development	130
Livestock Development	116
Veterinary Services	105
Sub-Total	**857.4**
Trade, Industry, Investment and Cooperatives	
Trade Development and Investment	217
Fair Trade Practices	10
Industrialization	52
Cooperative Business Development	155.5
Alcoholic Drinks and Drug Abuse	10
Sub-Total	**444.5**
Education and Vocational Training	
Early childhood development education	297.09
Vocational Training	61.7
Sub-Total	**358.79**
County Treasury	
Public Financial Management	20
Economic Policy and Planning	17
Sub-Total	**37**
Youth, Sports, Culture and social services	
Culture Promotion and Development	38
Child Care, right and Protection	26

Youth Empowerment and Development	36
Promotion and Development of Sports	70
Promotion and Development of Local Tourism in the County	25
Gender affairs programmes	28
Social services	16
Sub-Total	**239**
Roads, Public Works and Transport	
Road network	695
Alternative Transport Infrastructure Development	17
Building Infrastructure Development	28
Sub-Total	**740**
Lands, Housing, and Urban Development	
County land Administration and Planning	61.6
Urban Management and Development Control	140.8
Housing Development and Management	209
Busia Municipality	158.95
Malaba Municipality	86.9
Sub-Total	**657.25**
Water, Irrigation, Environment, Natural Resources, Climate Change and Energy	
Water supply services	161.2
Buwasco	35.6
Sewerage services	25
Environmental conservation and management	29
Climate Change Mitigation and adaptation	60
Irrigation and Land Reclamation services	80
Natural resource management	26
Energy Development	110.7
Sub-Total	**527.5**
Health and Sanitation	
Curative and Rehabilitative Services	305.5
Preventive and Promotive health services	168.5
General Administration, Planning and support services	265
Sub-Total	**739**
Governorship	
Disaster Risk Management	169
Service Delivery	5
Sub-Total	**174**
Strategic Partnerships and Digital Economy	
Information Technology	88.5
Resource Mobilization	55
Sub-Total	**143.5**
County Law Office	
Litigation	7
Legislative, Drafting, Commercial Services, Policy & Compliance	55
Sub-Total	**62**
County Assembly	
Legislation	170
Representation	140
Sub-Total	**310**
Total	**5,232.19**

Table 106: Resource Requirement by Department (Development and Projected Recurrent)

Department /Sector	Development Resource Requirement (Ksh Million)	Projected Recurrent Resource Requirement (Ksh Million)
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	857.4	298.20
Trade, Industry, Investment and Cooperatives	444.5	111.27
Education and Vocational Training	358.79	757.72
County Treasury	37	724.87
Youth, Sports, Culture and social services	239	230.13
Roads, Public Works and Transport	740	183.42
Public Service Management	00	822.39
Lands, Housing, and Urban Development	599.5	146.28
Water, Irrigation, Environment, Natural Resources, Climate Change and Energy	527.5	183.54
Health and Sanitation	739	2,259.06
County Public Service Board	00	107.67
Governorship	174	388.22
Strategic Partnerships and Digital Economy	143.5	61.34
County Law Office	62	77.40
County Assembly	310	948.35
Sub-Total	**5,232.19**	**7,299.86**
TOTAL	**12,532.05**	

Total Resource requirement (both Development and Recurrent) for the FY 2026/2027 is projected to be Ksh 12, 532.05 billion

4.3 Revenue Projections

Table 107: Revenue Projection FY 2026/2027

Revenue Streams	Projected Amount (Ksh. In Millions)
External Revenues	
Equitable Share	8019.26
Conditional Grants from National Government Revenue	250.00
Equalization Fund	17.92
Conditional allocations to County Governments from Loans and Grants from Development Partners	668.74
Loans	-
Grants	-
Others	-

Total External Revenues	**8955.2**
Internal Revenues	
Facility Improvement Fund (FIF)	365.72
Single Business Permits	113.42
Transit Produce Cess	37.96
Advertisement Fees	34.73
Hospital User Fees	33.66
Sugar Cane Cess	30.95
Bus Parking Fees	28.25
Land Rates	9.79
Reserved / Roadside Parking Fees	9.5
Others	111.2
Total Internal Revenues	**775.18**
Total Revenues	**9731.1**

4.4 Estimated Resource Gap

Table 108: Estimated Resource Gap

Requirement (Ksh. Millions)	Estimated Revenue (Ksh. Millions)	Variance (Ksh. Million)
12,532.05	9,731.1	2,800.95

Given the estimated resource gap of Ksh 2.801 billion, the County will employ strategic measures to bridge this shortfall. Mechanisms include:

Increasing Own-Source Revenue by:

Engaging development partners through the Directorate of Resource Mobilization to ensure well-coordinated, sustainable partnerships.

Ensuring adequate health commodity supplies, including pharmaceuticals, to attract higher revenue under a strengthened FIF (Facility Improvement Fund) arrangement.

Automating all revenue streams and implementing robust tracking mechanisms.

Providing public utilities in all county markets to simplify levy collection and enhance revenue generation.

Other Resource Mobilization Strategies:

The County anticipates funding from the National Government (equitable share), grants, loans from development partners, and Public-Private Partnerships (PPPs).

4.5 Risk Management

Programmes/projects may sometimes encounter risks during its implementation. Anticipating risks in project management is key to help in preparing for possible outcomes. Risks arise out of uncertainty both from internal and external sources. The County Government of Busia will implement the following mitigation measures as outlined in table 109

Table 109: Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial Risks	Low Own Source Revenue collection	Low Liquidity levels	Medium	Enhanced OSR
	Inadequate financial resources	Stalled projects	Medium	Resource mobilization strategies
Strategic risks	Change in National Policies	Inability to adjust to the changes in the short-term leading to inefficiencies	High	Capacity building and institutionalizing reforms
	Non-compliance with PFMA and other government regulations	Increased audit issues and inefficiencies	Low	Capacity building, adherence to regulations and strengthening of institutions
Administrative risks	Variation of county allocation formula	Inability of the county to receive sufficient funds to implement planned programmes	High	Improves OSR and enhanced PPPs
	Misappropriation of Public Finances	Curtail effective provision of services	Medium	Strict enforcement of PFMA and other regulation
	Expenditure pressure due expanded programs and increasing wage bills	Diminishing proportion of development expenditure	High	Rationalize recurrent expenditure and sustainable planning
Technological risks	Failure/ Network challenges with IFMIS	Delayed transactions on IFMIS	Low	Continuous upgrading of systems
	Changes of technology	Inability to efficiently perform tasks	Medium	Enhanced capacity building and upgrading

CHAPTER FIVE: MONITORING, EVALUATION, LEARNING AND REPORTING

5.1 Introduction

Tracking and reporting on implementation of the C-ADP will be undertaken through CIMES and guided the County CIDP Reporting Indicator Handbook. Analyzed data and information on the targets and indicators are expected to come from departments, agencies and CSOs. In addition, use of the GIS and the roll-out of electronic e-CIMES will ensure real time reporting and easy access of information by all stakeholders.

5.2 County Key Outcome /Output Indicators

Table 110: County Key Outcome / Outcome Indicators

Sector/Subsector	Key Performance Indicators	Baseline	End of Year Target
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Acreage ploughed through subsidized tractor hire services	2,290	20,000
	Number of operational Tractors (with implements)	28	35
	Rotavator	1	2
	Disc Ploughs	28	11
	Rice Planter	1	2
	Mould Plough	-	2
	Acreage under cotton	2,292	42,000
	Acreage under Ground nuts	3,896	12,500
	Acreage under Sesame	259	5,000
	Acreage under Soy Bean	11,958	37,500
	Acreage of Sunflower	1,600	5,000
	Tonnage of cotton produced	253	21,000
	Tonnage of Ground nuts produced	2,338	6,250
	Tonnage of sesame produced	103	2,500
	Tonnage Soya beans Produced	7,175	22,500
	Tonnage of Sunflower produced	960	2,800
	Acreage under Maize	123,629	130,000
	Acreage under Rice	4,052	7,000
	Acreage under Cassava	26,766	30,000
	Acreage under finger millet	4,520	5,000
	Tonnage of maize produced	100,140	129,600
	Number of 90k bags of maize produced	1,112,666	1,680,000
	Number of 90kgs bags per acre of maize (productivity)	9	12
	Tonnage of Rice Produced (Paddy)	10,130	17,500
	Tonnage of Cassava produced	267,666	300,500
	Tonnage of Finger millet produced	2,712	3,387
	Number of farms sampled and tested for soil PH	2,000	10,000
	Acreage limed	100	10,000
	Number of farming households accessing bioherbicides (kichawi kill)	500	17,500
	Number of farming households supported with pesticides	-	17,500

	Number of farming households supported with afflasafe	-	17,500
	Number of farming households supported with Hermatic bags	-	35,000
	Number of facilities constructed	5	2
	Number of Beneficiaries / Farmers Reached with Agricultural assets and services	45,789	115,000
	Incubation operationalized	-	1
	Number of Last Mile Branded Container stores established	-	35
	Cassava factory operationalized	-	1
	Number of FPOs supported with value addition equipment for mini processing	-	35
	Number of Solar-Powered Cold Chains established	-	35
	Fish Filleting Plant Operationalized	-	1
	Feed mill plant operationalized	-	1
	Digital platform launched	-	1
	Quantity of fish produced from aquaculture (Tons)	254	300
	Quantity of fish from capture fisheries (Tons)	2,300	2,500
	Number of fingerlings produced	700,000	2,000,000
	Quantity of fish feeds produced (Tons)	43	720
	Number of fishing gears distributed to fishermen	New	2,000
	Number of life jackets distributed to fishermen	New	2,000
	Quantity of fish processed (Tons)	30	50
	Fish value addition equipment distributed to fish traders	New	Assorted
	Value addition equipment distributed to landing sites	New	Assorted
	Number of aqua parks operationalized	3	4
	Number of cluster production ponds established	140	200
	Number of cages installed	278	55
	Number of training facilities completed-Hostel and training hall	-	3
	Number of Dairy parks completed and operationalized	-	2
	Number of Poultry Parks upgraded	-	2
	Number of Dairy multiplication unit established	-	3
	Number of apiculture demonstration centers established with value addition equipment	-	2
	Number of hay barns established	-	3
	Number Fodder bulking sites established	3	3
	Acreage of fodder established for conservation	28	40
	Number of farmers accessing Fodder planting material	10	1,200
	Pig multiplication centres established	0	4
	Number of Livestock sale yard upgraded	1	1
	Number of farmers trained/ reached with livestock assets or services.	5,901	10,000
	Number of Community Livestock Breeding Centres Established	-	3
	Number of County slaughter houses rehabilitated	-	2
	Number of nitrogen tanks and A.I Equipment acquired	-	7

	Number of cold chain facilities acquired (Vaccine grade refrigerators/freezers)	-	7
	Mini Tannery established	-	1
	Number of cattle vaccinated against Lumpy Skin Disease	8,400	200,000
	Number of cattle vaccinated against Anthrax and Black quarter	2,472	130,000
	Number of goats vaccinated against Anthrax and Black quarter	266	30,000
	Number of sheep vaccinated against Anthrax and Black quarter	62	20,000
	Number of cattle vaccinated against Foot and Mouth Disease	1,990	200,000
	Number of goats vaccinated against Foot and Mouth Disease	188	30,000
	Number of sheep vaccinated against Foot and Mouth Disease	42	20,000
	Number of poultry vaccinated against Newcastle Disease, Fowl Pox	-	300,000
	Number of animals treated	500	700
	Number of samples tested	350	720
	Number of surveillance reports submitted in KABS	12	12
	Number of surveillance gadgets procured	4	10
	Number of animals served with AI	850	5,000
	Number of Improved calves borne	510	3,250
	Number of modern AI Equipment (assorted) procured – (AI Guns with camera, mobile ultra sound machine, pregnancy & rapid diagnostic kits)	0	7
Trade, Co-Operates, Investments and Industrialization	Amount of loans MSME disbursed	5	35
	Busia Service Center established	0	1
	Number of traders trained	5000	1820
	Number of markets renovated	15	35
	Number of modern ablution blocks constructed	8	5
	Number of enterprises classified	0	
	Number of Inua Mama Mboga Sheds Established	0	3500
	Number of Boda boda's Trained	0	3500
	Busia County Trade Fair done	0	1
	Modern Mobile weighbridge calibration unit acquired	0	1
	Number of Industrial parks operationalized	0	1
	Number of Jua Kali Artisans Trained	0	350
	EPZ Operationalized	0	1
	Number of registered cooperative societies	160	35
	Number of refurbished Ward Aggregation Centers in selected VTCS and Enterprise Development Centers	0	7
	Number of trucks purchased	0	1
	Number of Rice drying Pans Constructed	0	2
	Groundnut processing plant established	0	1
	SimSim Processing Plant Established	0	1
	Sunflower Processing Plant Established	0	1
	Amount of loans disbursed	115	
	Number of Treatment and Rehabilitation Centers Operationalized	0	1
	No. Of ECDE Classrooms Constructed	279	105
	No. of incomplete ECDE Classrooms	169	169
	No.of ECDE centres renovated	5	35

Education and Industrial Skills Development	No. of Sanitation Block Constructed	82	105
	No. of ECDE centres with age appropriate ECDE Furniture	30	35
	No. of ECDE centres provided with New CBC Teaching & learning materials	0	461
	No of ECDE centre provided with digital learning materials	301	35
	No. of workshops constructed	4	4
	No. of administration blocks	9	2
	Number of VTCs renovated	4	3
	No. of sanitation blocks constructed	2	4
	No. of Hostels Constructed	1	1
	Number of Homecraft centres integrated with VTCs	0	1
	No VTCs Supplied with Modern Tools and Equipment	27	27
County Treasury and Economic Planning	Amount of own source revenue (In Millions)	506	650
	Functional statistics unit operationalized	1	1
	Functional M&E operationalized	1	1
Youths, Sports, Culture, Gender and Creative Arts	Number of modern community Libraries built	0	1
	Number of cultural centers constructed	1	1
	Number of cultural cortages constructed	0	1
	Number of child protection centers constructed	0	1
	Public Day Care constructed in Malaba and Busia Town.	0	2
	Number of youth centres constructed.	2	2
	Number of youth support program established	1	4
	Number of theater hub constructed	0	1
	Number of stadia at sub county upgraded	1	2
	Number of community play grounds Mapped and improved	0	8
	Number of sports academies established	0	1
	Bumbe Cortege phase 2 constructed	0	1
	Beachfront developed and beautified at Bumbe	0	1
	Passenger and tourist jetty constructed at Marenga Beach	0	1
	Number of sanctuaries established	0	1
	Number of tourism signage erected	0	10
	Number of Gender based violence reporting center and situation room established	0	1
	Number of victims' safe house established	0	1
	Gender-based violence center at BCRH equipped and Operationalized	0	1
	Number of community social hall upgraded	0	1
	Number of social halls fenced and ablution block constructed	1	1
Roads, Transport and Public Works	Number of Kilometres of roads upgraded to bitumen standards	31.469	5
	Number of Kilometres of roads upgraded to Cabro/ Concrete Paving Block standard	1.03	2
	Number of box culverts and bridges constructed	40	6

	Number of Kilometres of Earth and gravel roads Maintained	3266.21	800
	Number of road construction equipment purchased	21	2
	Number of Roads Construction Equipment maintained and in good condition	23	8
	Number of Road safety Infrastructure Installed	38	15
	Number of storm water management system Constructed	1	1
	Number of Kilometers of waterways established	10.2	6
	Number of jetties constructed	0	1
	Number of motor boats acquired	1	2
	Number of motor boats repaired/maintained	6	5
	Number of laboratories constructed and equipped	0	1
	Square meters of cabros done	0	1500
	Meters of perimeter wall constructed	164	261
Lands, Housing and Urban Development	Number of urban plans prepared	3	3
	Number of acres of County government land bank acquired	122.58	14
	Number of acres of County government land fenced	5	20
	Number of survey maps developed	0	5
	Number of urban centers/ markets classified	2	5
	Number of Kms of storm water drainage channels opened and maintained	1	2
	Number of parking slots constructed in urban centres	400	100
	Acquisition of utility vehicles for patrols	0	1
	Number of dumpsites established in sub-counties	2	2
	Number of trailer parks constructed-phase 1	0	2
	Number of housing units renovated	1	20
	Number of office blocks/units renovated	4	3
	County HQs constructed	0	1
	Number of slums upgraded	0	1
	Number of parking slots constructed	0	100
	Construction of the modern bus park	0	1
	Number of KMs of access roads opened and maintained	0	5
	Renovation of municipal markets	5	5
	Number of Kms of drainage channels opened and maintained	0	1
	Acquisition of solid waste skip bins	3	2
	Number of streets and high mast lights installed and maintained	5	3
	Number of sanitation blocks constructed	4	2
	Number of Kms of road upgraded to bitumen standards	2.03	2
	Number of parking slots constructed	0	100
	Number of access roads (kms) opened and maintained	1	2
	Number of Kms of drainage channels opened and maintained	1	1
	Number of streets and high mast lights installed and maintained	0	2
	Fire station established within Malaba municipality	0	1
	Number of new markets constructed	4	1
Water, Irrigation, Environment,	Total volume of storage developed (M3)	26,758	700
	KMs of pipeline developed	451.46	61

Natural Resources, Climate Change and Energy	Number of water schemes developed & No. of institutions served	6	1
	No. of households metered (*7933 deficit*)	6809	2000
	No. of water systems solarized	189	15
	No. of water Scheme infrastructure maintained	-	10
	KMs of pipeline developed	200	15
	No. of meters acquired and metered	1210	1000
	Number of KM of Sewer line developed	17	5.66
	No. of households connected to sewer line	430	200
	Number of institutions connected to sewer line	15	10
	Number of trees planted	50000	50000
	Number of institutions and towns planted	1	2
	Number of Mini water towers developed	1	1
	Area under bamboo (Ha)	2	1
	Number of tree nurseries developed	5	1
	Number of seedlings generated	0	10000
	Acreage of land	0	2
	No. of nature-based enterprises supported/Established	0	1
	Number of locally -led climate change actions promoted	8	8
	No. of gravity irrigation systems/ schemes established	2	2
	No. of solarized irrigation systems/ schemes constructed	1	2
	No. of irrigation schemes rehabilitated (revived)	2	2
	Number of catchment and watershed conserved	0	2
	Number of mining sites rehabilitated	0	2
	Number of degraded sites rehabilitated	2	2
	Ha. Of trees planted and no. of trees planted	0	2
	Number of springs protected	0	10
	Number of enterprises promoted	0	5
	Number of households connected	1286	1676
	Number of grid/solar street lighting units installed and maintained	412	250
	number of solar mass light units installed and maintained	141	140
Health Services and Sanitation	Number of ambulances procured and maintained	1	1
	Number of functional call centres established	0	1
	Number of facilities with functional corrective therapy clinics (Physiotherapy, occupational therapy)	6	1
	Number of functional palliative care unit (Wellness Centre)	0	2
	Number of Radiology equipment procured and functional	6	1
	Number of hospital laboratories accredited	2	1
	Number of Facilities with assorted laboratory equipment procured	47	49
	Number of health facilities offering specialized services	1	1
	A fully functional Level 5 Hospital established (as per national KEPH guidelines; norms and standards)	0	1
	Number of Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines	6	1
	Number of facilities with completed masonry wall and security surveillance systems	4	4
	Number of facilities with equipped and functional laundry Machine with squeezer & Drier	5	1

	Number of facilities with functional dental units	3	1
	Number of health facilities with operational backup power supplies, by type (green)	0	1
	Number of specialized maternal hospital that are functional	0	1
	Number of HFs with upgraded parking spaces and walkways (concrete paving, bitumen standards and greening)	3	1
	Number of health facilities with gender-sensitive and disability inclusive sanitation blocks	4	2
	Number of modern kitchen block constructed, renovated and equipped (Gas technology)	1	1
	Number of facilities with Functional incineration unit	2	1
	Number of facilities with stand by generators	10	1
	Number of Hospital Mortuaries Constructed and Expanded	3	1
	Number of health facilities with handwashing facilities	31	16
	Establishment of Youth Friendly Clinics	1	5
	Procurement of Microscopes	-	5
	Procurement of Trunart Equipment	2	2
	Number of facilities with Asbestos Roof replaced	7	1
	Proportion of Girls/Women accessing MHM products	32	55
	% of suspected infectious disease cases screened and investigated promptly as per IDSR guidelines	95	100
	Number of KAPBs surveys/Assessments on priority health issues conducted and disseminated	0	1
	Fully immunized child coverage (under 1 year)	88.2	100
	Number of CHVs on regular stipends	2190	2500
	Number of new Community Units established	203	250
	Number of (Primary Care Networks) PCNs established and operational	0	2
	Number of lactation management centres established	0	5
	Contraceptive prevalence rate (% of WRA using modern methods of FP)	55	70
	Percentage of pregnant women attending at least 4 ANC visits	83	100
	Proportion of births attended by skilled health personnel	75.2	100
	Number of new facilities operationalized	15	5
	Number of new laboratories constructed	4	7
	Number of stalled projects Completed in Level 2 & 3	7	4
	Number of lower-level facilities Refurbished.	2	1
	Number of maternities constructed and operationalized	4	2
	Number of Health Facilities Fenced	10	4
	Number of lower-level facilities with sanitation blocks constructed	50	5
	Number of facilities with adequate equipment as per KEPH level and norms and standards	81	81
	Number of facilities with Expanded Programme of Immunization EPI cold chain equipment	120	2
	Number of facilities equipped with Ultra sound machines	12	3
	Number of trucks procured	1	1
	Quantities in kshs, of health commodity stock (drugs and non-pharms) procured (Assorted)	100	250
	Number of disaster management center established and	2	2

Governorship	equipped in Samia and Busia		
	Number of special programme and disaster response initiated	19	19
	Number of lightening arrestors installed	13	7
	Number of fire engine purchased	3	1
	Number KMs of Dykes constructed	5	5
	Number of training and drills done	5	3
	Number of KMs dredged	5	10
	Number of water hydrants procured	7	10
	Number of services automated and digitized	0	1
Strategic Partnerships, ICT and Digital Economy	Number of departments with access to LAN	6	12
	No. of sub county and ward admin	7	35
	Server room Upgraded	0	1
	RMS & HMIS rolled out	1	25
	Help desk system Developed	0	1
	Number of Asset Inventory System developed	0	1
	Number of Smart Waste Collection Systems developed	0	1
	Number of Record management system developed	0	1
	One-Stop E-County Platform Developed.	0	1
	Virtual Participation Tools Developed	0	1
	Number of Public Wi-Fi hotspots for Markets and learning site Installed.	0	100
	ICT hub Established	1	1
	E-commerce System Established.	0	1
	Data protection compliance Certificates Developed	0	1
	Onsite and Offsite data center Established	2	0
	County donor resource hub established	0	1
	Conference Centers Established	0	1
	UN-SDG Coordination Center Established	0	1
County Law Office	Number of courts established	0	1
	Number of bills and regulations drafted	0	11
	Number of amended Acts	0	2
	Number of Policies drafted	0	11
	County Printing Press established	0	1
County Assembly	Social amenities structures equipped		1
	No. of refurbished offices		1
	Residence installed with electric power		1
	Number of ablution blocks fitted with bio-digester		2
	Number of servant quarters Constructed		
	Number of blocks renovated and painted		
	Number of committee rooms integrated – Number of units per committee room		20
	Number of cameras and interpretation units		
	Number of ward and staff offices integrated.		
	No. of ward offices constructed d and equipped	0	35

5.3 Data Collection, Analysis and Reporting Mechanism

Tracking progress entails collection and analysis of data. Quantitative and qualitative data will be collected. Quantitative data collection methods will involve field observation visits, stakeholder meetings and interviews with key persons, while qualitative data collection methods will include surveys, questionnaires, departmental reports and various publications from different organizations. Data collected will be subjected to preliminary analysis which includes data disaggregation and cleaning.

Progress reports provide information that serves a variety of needs and users at different levels implementation of the ADP. At an operational sectoral level, the M & e reports shall serve as a learning tool to assist in programme/project improvements and developing sound management practices. Besides, the reports aim to enhance the transparency and accountability of county government operations. The Annual M&E progress reports also contribute to the national M&E report.

5.4 Institutional Framework

The recommended County Monitoring and Evaluation framework includes the following components:

a) Directorate of Monitoring, Evaluation, Learning and Reporting

This is a division of the Department of Finance and Economic Planning, Economic Planning Unit. The division is working with a specific M&E officer from the National Government at the County level, the officer oversees every monitoring and evaluation activity as well as the M&E reports produced by CIMES.

b) County Assembly

The County Assembly examines the strategic plans of departments in relation to M&E to make sure they are following the County's priorities. Additionally, they give their approval to budgets and plans for county development, which include M&E ideas. Moreover, they get yearly reports on the progress of the County's plans and policies via the Governor to MED for verification and approval.

c) The County Intergovernmental Forum

They receive yearly reports produced by MED, coordinate intergovernmental activities, and harmonize reports by every participant, whether governmental or not.

d) The County Monitoring and Evaluation Committee (COMEC)

Under the CIMES institutional arrangements, the County chairs this top policy advisory body. The County Commissioner, ex-officio members, the MED secretariat, and the Chief Officers make up the Secretary from the National Government and CBOs/NGOs. It is required to ratify and endorse the County M&E documents including progress reports, indicator handbook, M&E standards and guidelines, and M&E plans. Before anything else depending on whether they are suggested for usage and/or referred to the County assembly for discussion and approval in the present paper.

e) **The Technical Oversight Committee (TOC)**

The Chief Officer Economic Planning serves as the chair of the Committee, and its members include the representatives of technical personnel from stakeholders and the heads of County agencies. The leader is the convener and secretary from the County M &E unit.

f) **Sectoral M&E Committees (SMECs)**

In each sector, this will be established in order to gather data and develop Sectoral M&E plans and progress reports. Additionally, SMEC will be in charge of creating industry M&E indicators and carrying out industry M&E.

g) **Sub County Monitoring and Evaluation Committees (SUB-COMEC)**

The Sub-County Administrator chairs this committee, while the Planning Officer serves as its secretary on the Sub-County level. The Sub-County Administrator serves as the convener. The members include the Sub-County Administrator, the Sub-County Committee and the County heads of departments. They are responsible for coordinating M&E operations at the sub-county level.

h) **Committees for Ward Monitoring and Evaluation (WaMEC)**

The Ward Administrator serves as the chair of the committee and the officer responsible for planning at the Ward. The convener at the sub-county level or on behalf of his or her. The membership The Committee which is made up of the ward heads of departments, is responsible for coordinating M & E operations at at the ward level.

5.5 Dissemination and Feedback Mechanism

The Constitution of Kenya requires that most M&E Reports must be available to the public, and should be shared with county citizens and other stakeholders. Dissemination and feedback mechanism contributes to building trust of citizens in the government, by demonstrating that the voice of the stakeholder is heard.

Accordingly, various platforms will be used to engage various stakeholders in providing feedback on progress. This will include; presenting the report to the County Budget and Economic Forum; public dialogue forums/barazas, County Website and other digital platforms such as Facebook, X space and the M& E dashboard. Progress will also be shared and discussed in the mainstream media including documentaries, Newspapers, Radio and T.V stations and doucumentaries.

Table 111: 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	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	2,290	20,000	Progress Reports	Semi Annual	Crops	Semi Annual
		Number of operational Tractors (with implements)	No.	28	35	Progress Reports	Quarterly	Crops	Quarterly
		Tractor implements acquired(Planters, rotavators, chisel & Mould Board Plough)							
		Rotavator	No.	1	2	Progress Reports	Quarterly	Crops	Quarterly
		Disc Ploughs	No.	28	11	Progress Reports	Quarterly	Crops	Quarterly
		Rice Planter	No.	1	2	Progress Reports	Quarterly	Crops	Quarterly
		Mould Plough	No.	-	2	Progress Reports	Quarterly	Crops	Quarterly
Input Access	Increased Acreage under Oil crops	Acreage under cotton	Acres	2,292	42,000	AFA, Reports	Semi Annual	Crops	Semi Annual
		Acreage under Ground nuts	Acres	3,896	12,500	AFA, Reports	Semi Annual	Crops	Semi Annual
		Acreage under Sesame	Acres	259	5,000	AFA, Reports	Semi Annual	Crops	Semi Annual

		Acreage under Soy Bean	Acres	11,958	37,500	AFA, Reports	Semi Annual	Crops	Semi Annual
		Acreage of Sunflower	Acres	1,600	5,000	AFA, Reports	Semi Annual	Crops	Semi Annual
	Production Volume (Tonnage) for Oil crops increased	Tonnage of cotton produced	Tons	253	21,000	AFA, Reports	Semi Annual	Crops	Semi Annual
		Tonnage of Ground nuts produced	Tons	2,338	6,250	AFA, Reports	Semi Annual	Crops	Semi Annual
		Tonnage of sesame produced	Tons	103	2,500	AFA, Reports	Semi Annual	Crops	Semi Annual
		Tonnage Soya beans Produced	Tons	7,175	22,500	AFA, Reports	Semi Annual	Crops	Semi Annual
		Tonnage of Sunflower produced	Tons	960	2,800	AFA, Reports	Semi Annual	Crops	Semi Annual
	Increased acreage under Food crops	Acreage under Maize	Acres	123,629	130,000	AFA, Reports	Semi Annual	Crops	Semi Annual
		Acreage under Rice	Acres	4,052	7,000	AFA, Reports	Semi Annual	Crops	Semi Annual
		Acreage under Cassava	Acres	26,766	30,000	AFA, Reports	Semi Annual	Crops	Semi Annual
		Acreage under finger millet	Acres	4,520	5,000	AFA, Reports	Semi Annual	Crops	Semi Annual
	Production Volume (Tonnage) for food crops increased	Tonnage of maize produced	Tons	100,140	129,600	AFA, Reports	Semi Annual	Crops	Semi Annual
		Number of 90k bags of maize produced	No.	1,112,666	1,680,000	AFA, Reports	Semi Annual	Crops	Semi Annual
		Number of 90kgs bags per acre of maize	No.	9	12	AFA, Reports	Semi Annual	Crops	Semi Annual

		(productivity)							
		Tonnage of Rice Produced (Paddy)	Tons	10,130	17,500	AFA, Reports	Semi Annual	Crops	Semi Annual
		Tonnage of Cassava produced	Tons	267,666	300,500	AFA, Reports	Semi Annual	Crops	Semi Annual
		Tonnage of Finger millet produced	Tons	2,712	3,387	AFA, Reports	Semi Annual	Crops	Semi Annual
Soil Fertility Improvement	Improved soil fertility	Number of farms sampled and tested for soil PH	No.	2,000	10,000	Progress Reports	Quarterly	Crops	Quarterly
		Acreage limed	Acres	100	10,000	Progress Reports	Quarterly	Crops	Quarterly
Crop Protection and post-harvest handling	Strigger infestation managed	Number of farming households accessing bioherbicides (kichawi kill)	No.	500	17,500	Progress Reports	Quarterly	Crops	Quarterly
	Insects and pests managed	Number of farming households supported with pesticides	No.	-	17,500	Progress Reports	Quarterly	Crops	Quarterly
	Aflatoxins managed	Number of farming households supported with afflasafe	No.	-	17,500	Progress Reports	Quarterly	Crops	Quarterly
	Post-Harvest management Improved	Number of farming households supported with	No.	-	35,000	Progress Reports	Quarterly	Crops	Quarterly

		Hermatic bags							
Infrastructure Development	ATC Hostel completed and modern hall constructed	Number of Facilities Constructed	No.	5	2	Progress Reports	Quarterly	Crops	Quarterly
National Agricultural Development Project	Increased number of farmers reached with agriultural assets and services	Number of Beneficiaries / Farmers Reached with Agricultural assets and services	No.	45,789	115,000	Progress Reports	Quarterly	NAVCDP CPCU	Quarterly
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									
Agribusiness Infrastructure Development	Incubation centre operationalized	Incubation operationalized	No.	-	1	Progress Reports	Quarterly	Agribusiness	Quarterly
	Operationalized Input Last Mile Stores	Number of Last Mile Branded Container stores established	No.	-	35	Progress Reports	Quarterly	Agribusiness	Quarterly
	Cassava Factory operationalized	Cassava factory operationalized	No.	-	1	Progress Reports	Quarterly	Agribusiness	Quarterly

	Ward Based FPOs supported with value addition equipment for mini processing	Number of Ward Based FPOs supported with value addition equipment for mini processing	No.	-	35	Progress Reports	Quarterly	Agribusiness	Quarterly
	Solar-Powered Cold Chains (Countywide)	Number of Solar-Powered Cold Chains established	No.	-	35	Progress Reports	Quarterly	Agribusiness	Quarterly
	Fish Filleting Plant Operationalized (Mulukhoba, Bunyala)	Fish Filleting Plant Operationalized	No.	-	1	Progress Reports	Quarterly	Agribusiness	Quarterly
	Operationalized County Feed Mills	Feed mill sites established	No.	-	1	Progress Reports	Quarterly	Agribusiness	Quarterly
	Integrated Agricultural Market Information System (Countywide)	Digital platform launched	No.	-	1	Progress Reports	Quarterly	Agribusiness	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									
Fisheries, aquaculture and blue economy	Increased fish production	Quantity of fish produced from aquaculture (Tons)	Tons	254	300	Progress Reports	Quarterly	Fisheries	Quarterly

development		Quantity of fish from capture fisheries (Tons)	Tons	2,300	2,500	Progress Reports	Quarterly	Fisheries	Quarterly
		Number of fingerlings produced	No.	700,000	2,000,000	Progress Reports	Quarterly	Fisheries	Quarterly
		Quantity of fish feeds produced (Tons)	Tons	43	720	Progress Reports	Quarterly	Fisheries	Quarterly
		Number of fishing gears distributed to fishermen	No.	New	2,000	Progress Reports	Quarterly	Fisheries	Quarterly
		Number of life jackets distributed to fishermen	No.	New	2,000	Progress Reports	Quarterly	Fisheries	Quarterly
		Land acquired for Rudacho landing site	No.	New	1	Land sales agreement	Annually	Fisheries/Lands	Annually
Post-harvest management and value addition	Improved fish handling and value addition	Quantity of fish processed (Tons)	Tons	30	50	Progress Reports	Quarterly	Fisheries	Quarterly
		Fish value addition equipment distributed to fish traders	Var	New	Assorted	Progress Reports	Quarterly	Fisheries	Quarterly
		Value addition equipment distributed to	Var	New	Assorted	Progress Reports	Quarterly	Fisheries	Quarterly

		landing sites							
Fisheries infrastructure development	Increased fish production and productivity	Number of aqua parks operationalised	No.	3	4	Progress Reports	Quarterly	Fisheries	Quarterly
		Number of cluster production ponds established	No.	140	200	Progress Reports	Quarterly	Fisheries	Quarterly
		Number of cages installed	No.	278	55	Progress Reports	Quarterly	Fisheries	Quarterly
		Number of training facilities completed -Hostel and training hall	No.	-	3	Progress Reports	Quarterly	Fisheries	Quarterly
Programme Name: Livestock Development									
Programme Objective: To Increase production and productivity of Livestock enterprises									
Programme Outcome: Increased volume and production per unit of livestock products									
Livestock Production Infrastructure	Dairy parks completed and operationalized	Number of Dairy parks completed and operationalized	No.	-	2	Progress Reports	Quarterly	Livestock	Quarterly
	Poultry Park upgraded	Number of Poultry Parks upgraded	No.	-	2	Progress Reports	Quarterly	Livestock	Quarterly
	Livestock Multiplication units established in Livestock Breeding Centers	Number of Dairy multiplication unit established	No.	-	3	Progress Reports	Quarterly	Livestock	Quarterly

	Apiculture demonstration Centre's established	Number of apiculture demonstration centers established with value addition equipment	No.	-	2	Progress Reports	Quarterly	Livestock	Quarterly
	Hay barns established	Number of hay barns established	No.	-	3	Progress Reports	Quarterly	Livestock	Quarterly
Pasture and Fodder Development	Improved access to pasture and fodder	Number Fodder bulking sites established	No.	3	3	Progress Reports	Quarterly	Livestock	Quarterly
		Acreage of fodder established for conservation	Acres	28	40	Progress Reports	Quarterly	Livestock	Quarterly
		Number of farmers accessing Fodder planting material	No.	10	1,200	Progress Reports	Quarterly	Livestock	Quarterly
Pig Production Development	Improved pig production	Number of weaner piglets distributed to farmers	No.	-	1,000	Progress Reports	Quarterly	Livestock	Quarterly
Kenya Livestock Commercialization Project	Livestock sale yard with modernized infrastructure.	Number of Livestock sale yard upgraded	No.	1	1	Progress Reports	Quarterly	Livestock	Quarterly

	Farmers trained and reached with livestock services and assets along meat goats, dairy goat and indigenous chicken value chains	Number of farmers trained/ reached with livestock assets or services.	No.	5,901	10,000	Progress Reports	Quarterly	Livestock	Quarterly
Program Name: Veterinary Development									
Program Objective: Increase the scale, productivity and wellbeing of Livestock									
Programme Outcome: Health, Production and Productivity of Livestock herd improved									
Veterinary Infrastructure Development	Community Veterinary Infrastructure Established	Number of Community Livestock Breeding Centres Established	No.	-	3	Progress Reports	Quarterly	Veterinary	Quarterly
	slaughter houses rehabilitated	Number of County slaughter houses rehabilitated	No.	-	2	Progress Reports	Quarterly	Veterinary	Quarterly
	Nitrogen tanks and AI Equipment acquired	Number of nitrogen tanks and A.I Equipment acquired	No.	-	7	Progress Reports	Quarterly	Veterinary	Quarterly
	Cold chain facilities acquired	Number of cold chain facilities acquired (Vaccine grade refrigerat	No.	-	7	Progress Reports	Quarterly	Veterinary	Quarterly

		ors/freezers)							
	Mini Tannery Established	Mini Tannery established	No.	~	1	Progress Reports	Quarterly	Veterinary	Quarterly
Animal Disease and Vector Control	Livestock vaccinated against common livestock diseases	Number of cattle vaccinated against Lumpy Skin Disease	No.	8,400	200,000	Progress Reports	Quarterly	Veterinary	Quarterly
		Number of cattle vaccinated against Anthrax and Black quarter	No.	2,472	130,000	Progress Reports	Quarterly	Veterinary	Quarterly
		Number of goats vaccinated against Anthrax and Black quarter	No.	266	30,000	Progress Reports	Quarterly	Veterinary	Quarterly
		Number of sheep vaccinated against Anthrax and Black quarter	No.	62	20,000	Progress Reports	Quarterly	Veterinary	Quarterly
		Number of cattle vaccinated against Foot and Mouth Disease	No.	1,990	200,000	Progress Reports	Quarterly	Veterinary	Quarterly
		Number of goats vaccinated against Foot and Mouth Disease	No.	188	30,000	Progress Reports	Quarterly	Veterinary	Quarterly

		Number of sheep vaccinated against Foot and Mouth Disease	No.	42	20,000	Progress Reports	Quarterly	Veterinary	Quarterly
		Number of poultry vaccinated against Newcastle Disease, Fowl Pox	No.	-	300,000	Progress Reports	Quarterly	Veterinary	Quarterly
	Assorted essential veterinary Drugs procured	Number of animals treated	No.	500	700	Progress Reports	Quarterly	Veterinary	Quarterly
	Veterinary Laboratory and diagnostic capacity improved	Number of samples tested	No.	350	720	Progress Reports	Quarterly	Veterinary	Quarterly
	Disease Surveillance activities conducted	Number of surveillance reports submitted in KABS	No.	12	12	Progress Reports	Quarterly	Veterinary	Quarterly
		Number of surveillance gadgets procured	No.	4	10	Progress Reports	Quarterly	Veterinary	Quarterly
Livestock Breed Improvement	Improved animal breeds	Number of animals served with AI	No.	850	5,000	Progress Reports	Quarterly	Veterinary	Quarterly
		Number of Improved calves borne	No.	510	3,250	Progress Reports	Quarterly	Veterinary	Quarterly
		Number of modern AI equipment	No	0	7	Progress Reports	Quarterly	Veterinary	Quarterly

		(assorted) -procured –(AI guns with camera, mobile ultra sound machine, pregnancy and rapid diagnostic kits							
Programme: Trade Development and investment									
Objective: To increase access to trade and investment									
Outcome: Increased access to trade and investment									
Sub-Program	**Output**	**Performance Indicator**	**Definition (how it is calculated)**	**Baseline**	**Targets**	**Data Source**	**Frequency**	**Responsible Agency**	**Reporting Frequency**
Markets modernization and development	New markets Established	Number of markets renovated	Number	15	4	Department of Trade	Quarterly	M& E Unit	Quarterly
	Modern ablution blocks constructed	Number of modern ablution blocks constructed	Number	8	5	Department of Trade	Quarterly	M& E Unit	Quarterly
	New boda boda sheds constructed	Number of sheds constructed	Number	0	20	Department of Trade	Quarterly	M& E Unit	Quarterly
Programme: Fair Trade practices.									
Objective: To strengthen fair trade practices									
Outcome: Strengthened fair trade practices.									
Sub-programme	**Key Output**	**Key performance Indicators**	**Definition (how it is calculated)**	**Baseline (2023)**	**Targets**	**Data Source**	**Frequency**	**Responsible Agency**	**Reporting Frequency**

Weighing and measuring equipment verification	Modern Digital calibration equipment and mobile weighbridge calibration unit acquired	Modern prover tank calibrated and operationalized	Number	0	0	Department of Trade	Quarterly	M& E Unit	Quarterly
Sub-Total									
Sub-programme	**Key Output**	**Key performance Indicators**	**Definition (how it is calculated)**	**Baseline Value (2023)**	**Planned target**	**Data Source**	**Frequency**	**Responsible Agency**	**Reporting Frequency**
Industrial Development	Juakali sub sector developed	Number of Jua Kali Parks Developed	Number	0	0	Department of Trade	Quarterly	M& E Unit	Quarterly
	Industrial parks developed	Number of Industrial parks established	Number	0	0	Department of Trade	Quarterly	M& E Unit	Quarterly
	Export Processing Zones Developed	Number of EPZ Set Up.	Number	0	0	Department of Trade	Quarterly	M& E Unit	Quarterly
Sub-Total									
Sub-programme	**Key Output**	**Key performance Indicators**	**Definition(how it is calculated)**	**Baseline Value (2023)**	**Planned target**	**Data Source**	**Frequency**	**Responsible Agency**	**Reporting Frequency**
Cooperative Development	sensitization to the public on cooperative business model carried out	Number of the public members sensitized	Number	1500	1000	Department of Trade	Quarterly	m& E Unit	Quarterly
		Number of registered	Number	160	20	Department of Trade	Quarterly	m& E Unit	Quarterly

		cooperative societies							
	International day of cooperatives (USHIRIKA DAY) held	ushirika day held	Number	8	1		Quarterly	m& E Unit	Quarterly
	Cotton value added	Number of cotton storage facilities established	Number	0	4	Department of Trade	Quarterly	m& E Unit	Quarterly
	Cassava value added	Number of cassava collection centres established	Number	0	3	Department of Trade	Quarterly	m& E Unit	Quarterly
	Milk value added	Milk collection centres established	Number	0	8		Quarterly	m& E Unit	Quarterly
		Number of Milk coolers provided	Number	0	2	Department of Trade	Quarterly	m& E Unit	Quarterly
	Rice Value Added	Number of rice Dry Pans Constructed	Number	0	1	Department of Trade	Quarterly	m& E Unit	Quarterly
	Edible Oils Value Added	Groundnut processing plant established	Number	0	1	Department of Trade	Quarterly	m& E Unit	Quarterly
		Sunflower Processing Plant Established	Number	0	1	Department of Trade	Quarterly	m& E Unit	Quarterly
		Types of processed	Number	0	3	Departme	Quarterly	m& E Unit	Quarterly

		sunflower Products				nt of Trade			
		SimSim Processing Plant Established	Number	0	0	Department of Trade	Quarterly	m& E Unit	Quarterly
	Cooperatives Enterprise Development Fund upscaled	Amount of loans disbursed	Ksh	115		Department of Trade	Quarterly	m& E Unit	Quarterly

Table: Monitoring and Evaluation Matrix FY 2025/2026

Programme Name: ~ Early childhood development education

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

Outcome: increased access to equitable and quality early childhood education

Sub Programme	Key Outputs	Key performance Indicators	Definition (how is it Calculated)	Baseline (Current Status) 2024	Target	Data source	Frequency of Monitoring	Responsible Agency	Reporting frequency
ECDE infrastructure development	Child and disability friendly ECDE centres constructed	No. Of ECDE centre Completed	Number	279	105	Directorate of ECDE	Quartely	Dept of Education and Industrial Skills Development	Quartely
		No. of Incomplete ECDE Classrooms	Number	169	169	Directorate of ECDE	Quartely	Dept of Education and Industrial Skills Development	Quartely

	ECDE centres equipped with WASH facilities	No. of Sanitation Blocks Constructed	Number	82	105	Directorate of ECDE	Quarterly	Dept of Education and Industrial Skills Development	Quartely
	ECDE Centres renovated	No.of ECDE centres renovated	Number	5	35	Directorate of ECDE	Quarterly	Dept of Education and Industrial Skills Development	Quartely
	ECD centres equipped with Age-Appropriate Furniture	No. of ECDE centres with age appropriate ECDE Furniture	Number	30	35	Directorate of ECDE	Quarterly	Dept of Education and Industrial Skills Development	Quartely
ECDE Learning materials	ECDE centre equipped with learning materials	No. of ECDE centres provided with New CBC Teaching & learning materials	Number	0	461	Directorate of ECDE	Quarterly	Dept of Education and Industrial Skills Development	Quartely
		No of ECDE centre provided with digital learning materials	Number	301	35	Directorate of ECDE	Quarterly	Dept of Education and Industrial Skills Development	Quartely
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	Quartely
Programme: Vocational Training Development									

objectives: To increase access to equitable and quality Vocational Training									
Outcome: Increased access to Equitable and quality Vocational Training									
Sub Programme	**Key Outputs**	**Key performance Indicators**	**Definition (how is it Calculated)**	**Baseline (Current Status)2024**	**Target**	**Data source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting frequency**
VTCs Infrastructure Development	Workshops constructed	No. of workshops constructed	Number	4	4	Directorate of Industrial Skills Development	Quartely	Dept of Education and Industrial Skills Development	Quartely
	Administration blocks constructed	No. of administration blocks	Number	9	2	Directorate of Industrial Skills Development	Quartely	Dept of Education and Industrial Skills Development	Quartely
	Renovation of existing infrastructure	Number of VCTs renovated	Number	4	3	Directorate of Industrial Skills Development	Quartely	Dept of Education and Industrial Skills Development	Quartely
	Sanitation blocks constructed	No.of sanitation blocks constructed	Number	2	4	Directorate of Industrial Skills Development	Quartely	Dept of Education and Industrial Skills Development	Quartely

	Hostels constructed	No. of Hostels Constructed	Number	1	2	Directorate of Industrial Skills Development	Quartely	Dept of Education and Industrial Skills Development	Quartely
	Homecraft Centres integrated with VTCs	Number of Homecraft centres intergrated with VTCs	Number	0	1	Directorate of Industrial Skills Development	Quartely	Dept of Education and Industrial Skills Development	Quartely
	Construction of New VTC (Realloacation of Busia VTC)	New VTC constructed	Number	0	1	Directorate of Industrial Skills Development	Quartely	Dept of Education and Industrial Skills Development	Quartely
Equipping of VTCs	Purchase of tools and equipment	No VTCs Supplied with tools and equipment supplied	Number	27	27	Directorate of Industrial Skills Development	Quartely	Dept of Education and Industrial Skills Development	Quartely
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	Quartely	Dept of Education and Vocational training	Quartely
	Bursary disbursed	No. of Students benefiting from bursaries	Number	25,722	30,000	Directorate of ECDE	Quartely	Dept of Education and Vocational training	Quartely
	Busia county - KCB 2jiajiri Program	No. of students benefiting KCB 2jiajiri Program	Number	531	560	Directorate of Industrial Skills Development	Quartely	Dept of Education and Vocational training	Quartely
County Treasury and Economic Planning									
Programme: Public Financial Management									
Objective: To improve public financial management									
Outcome: Improved public financial management									
Sub Programme	**Output**	**Performance indicator(s)**	**Definition (how is it calculated)**	**Baseline**	**Targets**	**Data Source**	**Frequency of monitoring**	**Responsible agency**	**Reporting frequency**
Revenue mobilization	Increased Own source revenue	Amount of own source revenue	Kshs. Mil	506 M	650 M	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	Quarterly	M&E Unit	Quarterly

						Planning			
Programme Name: Culture Promotion and Development									
Programme Objective: To Increase cultural promotion and development									
Programme Outcome: Increase cultural promotion and development									
Sub Program	**Output**	**Key performance Indicators**	**Definition (how is it Calculated)**	**Baseline**	**Target**	**Data source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting frequency**
Cultural promotion	Modern community libraries constructed Phase 1	Number of modern community Libraries built	Number	0	1	Department Youth, Sports, Culture, Gender and Creative Arts	Quarterly	M&E Unit	Quarterly
	Cultural centers constructed and operationalized	Number of cultural centers constructed/ renovated	Number	0	1	Department Youth, Sports, Culture, Gender and Creative Arts	Quarterly	M&E Unit	Quarterly
		Cultural cortages constructed	Number	0	1	Department Youth, Sports, Culture,	Quarterly	M&E Unit	Quarterly

						Gender and Creative Arts			
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	**Output**	**Performance**	**Definition**	**Baseline**	**Target**	**Data**	**Frequency**	**Responsible**	**Reporting**
Programme		**Performance**	**(how is it**			**source**	**Of**	**agency**	**frequency**
		Performance	**calculated)**				**Monitoring**		
Rehabilitation and custody	Child Protection Centers constructed	Number of child protection center constructed	Number	0	1	Department Youth, Sports, Culture, Gender and Creative Arts	Quarterly	M&E Unit	Quarterly
	Public day care center constructed	Number of public day cares constructed	Number	0	1	Department Youth, Sports, Culture, Gender and Creative Arts	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	**Output**	**Performance**	**Definition**	**Baseline**	**Target**	**Data**	**Frequency**	**Responsible**	**Reporting**
Programme			**(how is it**			**source**	**Of**	**agency**	**frequency**
		Indicator(s)	**calculated)**				**Monitoring**		
Youth enterprise and empowerment.	Construction of a full-fledged youth empowerment hubs in		Number	2	1	Department Youth, Sports, Culture, Gender and Creative Arts	Quarterly	M&E Unit	Quarterly
		Number of youth centres constructed.							
	Internet installed at sub counties.	Number of internet installed.	Number	2	6	Department Youth, Sports, Culture, Gender and Creative Arts	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	**Output**	**Performance**	**Definition**	**Baseline**	**Target**	**Data**	**Frequency**	**Responsible**	**Reporting**
Programme			**(how is it**			**source**	**Of**	**agency**	**frequency**
		Indicator(s)	**calculated)**				**Monitoring**		

Sports promotion and infrastructure development	Stadia at sub-county upgraded	Number of stadia at sub-county upgraded	Number	1	2	Department Youth, Sports, Culture, Gender and Creative Arts	Quarterly	M&E Unit	Quarterly
	Community playground mapped and fenced	Number of community playground mapped and fenced	Number	0	8	Department Youth, Sports, Culture, Gender and Creative Arts	Quarterly	M&E Unit	Quarterly
	Sports academy established	Number of sports academies established	Number	0	1	Department Youth, Sports, Culture, Gender and Creative Arts	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	Output	Performance	Definition	Baseline	Target	Data	Frequency	Responsible	Reporting
Programme			(how is it			source	Of	agency	frequency
		Indicator(s)	calculated)				Monitoring		
Tourism promotion and structure development	Developing mapped out tourism sites	Number of tourism sites developed	Number	0	1	Department Youth, Sports, Culture, Gender and Creative Arts	Quarterly	M&E Unit	Quarterly
	Establish animal sanctuary for endangered species	Number of sanctuaries established	Number	0	1	Department Youth, Sports, Culture, Gender and Creative Arts	Quarterly	M&E Unit	Quarterly
	Increased awareness of tourism potential in the county	Number of tourism signage erected	Number	0	10	Department Youth, Sports, Culture, Gender and Creat	Quarterly	M&E Unit	Quarterly

						ive Arts			
Programme Name: Gender Affairs Programmes									
Programme Objective: To Strengthen Gender mainstreaming									
Programme Outcome: Gender mainstreaming strengthened									
Sub	**Output**	**Performance**	**Definition**	**Baseline**	**Target**	**Data**	**Frequency**	**Responsible**	**Reporting**
Programme			**(how is it**			**source**	**Of**	**agency**	**frequency**
		Indicator(s)	**calculated)**				**Monitoring**		
Enhancing and sustaining gender resilience	Gender based recovery center and situation room established	Number of gender based violence reporting center and situation room established	Number	0	1	Department Youth, Sports, Culture, Gender and Creative Arts	Quarterly	M&E Unit	Quarterly
		Number gender-based recovery center established and equipped	Number	0	1	Department Youth, Sports, Culture, Gender and Creative Arts	Quarterly	M&E Unit	Quarterly
	Victim safe house established	Number of victim safe house established	Number	0	1	Department Youth, Sports,	Quarterly	M&E Unit	Quarterly

						Culture, Gender and Creative Arts			
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(s)**	**Definition (how is it calculated)**	**Baseline**	**Target**	**Data source**	**Frequency Of Monitoring**	**Responsible Agency**	**Reporting frequency**
Social Support Services	Modern community social hall constructed	Number of community social halls constructed	Number	0	1	Department Youth, Sports, Culture, Gender and Creative Arts	Quarterly	M&E Unit	Quarterly
	Sub County community social hall refurbished	Number of sub county community social hall established	Number	0	1	Department Youth, Sports, Culture, Gender and Creative Arts	Quarterly	M&E Unit	Quarterly

	Social hall fenced	Number of social hall fenced	Number	0	1	Department Youth, Sports, Culture, Gender and Creative Arts	Quarterly	M&E Unit	Quarterly
	Community social hall refurbished	Number of community social halls refurbished	Number	0	1	Department Youth, Sports, Culture, Gender and Creative Arts	Quarterly	M&E Unit	Quarterly
Sub-Programme	**Key Output/outcomes**	**Key performance Indicators**	**Unit**	**Baseline**	**Planned Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequecy**
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 montoring**	**Responsible agency**	**Reporting frequecy**

Road infrastructure development	Kilometres of roads upgraded to bitumen standards	Number of Kilometres of roads upgraded to bitumen standards	Total number of kilometres done	31.469	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	5	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly
	Box culverts constructed and bridges	Number of box culverts and bridges constructed	Total number done	39	10	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly
	Kilometres of roads opened	Number of Kilometres of new roads opened	Total number done	1840	200	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	3266.21	800	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	23	21	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly
	Road safety Infrastructure Installed	Number of Road safety Infrastructure Installed	Total number done	38	21	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	1	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	10.2	6	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly
	Jetties in good working conditions	Number of jetties constructed	Number constructed		1	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly
	Motor boats in good working conditions	Number of motor boats acquired	Number acquired	4	2	Transport, Public Works, Roads	Quarterly	M & E Unit	Quarterly
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	261	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**
County physical planning and development framework	Urban plans developed	Number of urban plans prepared	Number	3	3	DLHUD	Quarterly	M&E unit	Quarterly
Land use administration and management	County land bank acquired and title deeds issued	Number of acres of County government land bank acquired,	Acres	122.58	10	DLHUD	Quarterly	M&E unit	Quarterly

		surveyed and titled							
	Land tenure secured	Number of acres of County government land fenced	acres	5	20	DLHUD	Quarterly	M&E unit	Quarterly
	YALA DELTA land use plan implemented	Number of survey maps developed	Number	0	5	DLHUD	Quarterly	M&E unit	Quarterly
	Delineated urban areas and markets	Number of urban centers/ markets classified	Number	2	5	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									
Sub Programme	**output**	**Performance indicators**	**Definition (how is it calculated)**	**Baseline**	**Targets**	**Data source**	**Frequency of monitoring**	**Responsibility**	**Reporting frequency**
Urban Infrastructure development and management	storm water management	Number of Kms of storm water drainage channels opened and maintained	Number	1	2	DLHUD	Quarterly	M&E unit	Quarterly
	Developed urban infrastructure	Number of parking slots constructed in urban centers	Number	400	100	DLHUD	Quarterly	M&E unit	Quarterly

	Solid waste management	Number of dumpsites established in sub counties	Number	2	2	DLHUD	Quarterly	M&E unit	Quarterly
	Established public utilities in urban areas	Number of sanitation blocks constructed in urban centers	Number	4	4	DLHUD	Quarterly	M&E unit	Quarterly
	Established fire station	Fire station established within Busia municipality	Number	0	1	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									
Sub Programme	**output**	**Performance indicators**	**Definition (how is it calculated)**	**Baseline**	**Targets**	**Data source**	**Frequency of monitoring**	**Responsibility**	**Reporting frequency**
Housing Management	Well-maintained government houses and offices	Number of housing units renovated	Number	1	20	DLHUD	Quarterly	M&E unit	Quarterly
		Number of office units renovated	Number	4	3	DLHUD	Quarterly	M&E unit	Quarterly
Housing Development	Improved living conditions for residents	Number of slums upgraded slum	Number	0	1	DLHUD	Quarterly	M&E unit	Quarterly
Programme: Busia Municipality									
Objective: To facilitate sustainable development of municipalities areas									
Outcome: Sustained development of municipalities areas									

Sub Programme	output	Performance indicators	Definition (how is it calculated)	Baseline	Targets	Data source	Frequency of monitoring	Responsibility	Reporting frequency
Municipal Infrastructure development and management	Traffic management in municipalities	Number of parking slots constructed	Number	400	300	Busia municipality	Quarterly	M&E unit	Quarterly
		Upgrading of the modern bus park	Number	0	1	Busia municipality	Quarterly	M&E unit	Quarterly
		Number of KMs of access roads opened and maintained	Number	-	2	Busia municipality	Quarterly	M&E unit	Quarterly
	Stormwater management	Number of Kms of drainage channels opened and maintained	Number	1	1	Busia municipality	Quarterly	M&E unit	Quarterly
	Improved economy and security within urban areas	Number of streets and high mast lights installed and maintained	Number	5	3	Busia municipality	Quarterly	M&E unit	Quarterly
	Established public utilities	Number of sanitation blocks constructed	Number	4	2				

Programme: Malaba Municipality									
Objective: To facilitate sustainable development of municipalities areas									
Outcome: Sustained development of municipalities areas									
Sub Programme	**output**	**Performance indicators**	**Definition (how is it calculated)**	**Baseline**	**Targets**	**Data source**	**Frequency of monitoring**	**Responsibility**	**Reporting frequency**
Municipal Infrastructure development and management	Traffic management in municipalities	Number of parking slots constructed	Number	0	200	Malaba municipality	Quarterly	M&E unit	Quarterly
		Number of access roads (kms) opened and maintained	Number	0	2	Malaba municipality	Quarterly	M&E unit	Quarterly
	Storm water management	Number of Kms of drainage channels opened and maintained	Number			Malaba municipality	Quarterly	M&E unit	Quarterly
	Storm water management	Number of Kms of drainage channels opened and maintained	Number	1	1	Malaba municipality	Quarterly	M&E unit	Quarterly
	Improved economy and security within urban areas	Number of streets and high mast lights installed and	Number	0	2	Malaba municipality	Quarterly	M&E unit	Quarterly

		maintained							
	Established public utilities	Number of sanitation blocks constructed	Number	0	2	Malaba municipality	Quarterly	M&E unit	Quarterly
Programme Name: Water supply services									
Programme Objective: To increase access to clean and safe water									
Programme Outcome: Increased access to clean and safe water									
Sub-Programme	**Output**	**Performance Indicator(s)**	**Definition (how is it calculated)**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Development of Water infrastructure	Storage facilities constructed	Total volume of storage developed (M3)	M3	26,758	700	Directorate of Water	Quarterly	Directorate of Water	Quarterly
	Water pipeline constructed	KMs of pipeline developed	KM	451.46	61	Directorate of Water	Quarterly	Directorate of Water	Quarterly
	Water schemes developed	Number of water schemes developed & No. of institutions served	Number	6	1	Directorate of Water	Quarterly	Directorate of Water	Quarterly
	Metered households	No. of households metered	Number	6809	2,000	Directorate of Water	Quarterly	Directorate of Water	Quarterly
	Solarized water systems	No. of water systems solarized	Number	203	15	Directorate of Water	Quarterly	Directorate of Water	Quarterly
Programme Name: Sewerage Services									
Programme Objective: To increase access to sewer network									

Programme Outcome: Increased access to sewer network									
Sub-Programme	**Output**	**Performance Indicator(s)**	**Definition (how is it calculated)**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**
Development of sewerage infrastructure	Sewer line developed	Number of KM of Sewer line developed	KM	17	5.66	Directorate of Water	Quarterly	Directorate of Water	Quarterly
		No. of households connected to sewer line	Number	430	200	Directorate of Water	Quarterly	Directorate of Water	Quarterly
		Number of institutions connected to sewer line	Number	15	10	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	50,000	50,000	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
		Number of institutions and towns planted	Number	1	2	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
		KMs of green pathways supported	KM	0	2	Directorate of Envir	Quarterly	Directorate of Environment	Quarterly

						onment			
		Number of Mini water towers developed	Number	1	1	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
	Bamboo promoted	Area under bamboo (Ha)	Ha	2	1	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
	Tree nurseries established	Number of tree nurseries developed	Number	5	1	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
		Number of seedlings generated	Number	0	10000	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
Sustainable Land Management	Sustainable Land Managed	Acreage of land	Acres	0	2	Directorate of Environment	Quarterly	Directorate of Environment	Quarterly
	Nature-based enterprises promoted	No. of nature-based enterprises supported /Established	Number	0	1	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**	**Baseline**	**Target**	**Data Source**	**Frequency of Mon**	**Responsible Agency**	**Reporting Frequency**

			calculated)				**itoring**		
2	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	2	Directorate of Irrigation	Quarterly	Directorate of Irrigation	Quarterly
		No. of irrigation schemes solarized	Number	1	2	Directorate of Irrigation	Quarterly	Directorate of Irrigation	Quarterly
	Drainage schemes established	No. of drainage schemes established	Number	2	2	Directorate of Irrigation	Quarterly	Directorate of Irrigation	Quarterly
	Irrigation schemes revived/rehabilitated	No. of irrigation schemes rehabilitated (revived)	Number	22	2	Directorate of Irrigation	Quarterly	Directorate of Irrigation	Quarterly
	Irrigation Technology transfer centres developed	No. of Irrigation Technology transfer centres established	Number	1	2	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	Natural resource map developed	Resource map	Number	0	1	Dir Natural Resources	Quarterly	Dir Natural Resources	Quarterly
Catchment conservation and management	Degraded land sites rehabilitated	Number of degraded sites rehabilitated	Number	3	2	Dir Natural Resources	Quarterly	Dir Natural Resources	Quarterly
	watershed areas conserved	Number of watersheds conserved	Number	1	2	Dir Natural Resources	Quarterly	Dir Natural Resources	Quarterly
	Spring protected	Number of springs protected	Number	231	15	Dir Natural Resources	Quarterly	Dir Natural Resources	Quarterly
Promotion of livelihood diversification	Alternative livelihoods promoted	Number of livelihoods promoted	Number	0	2	Dir Natural Resources	Quarterly	Dir Natural Resources	Quarterly
Programme Name: Energy Development									
Programme Objective: To increase share of renewable energy in total consumption									
Programme Outcome: increased share of renewable energy in total consumption									
Sub-Programme	**Output**	**Performance Indicator(s)**	**Definition (how is it calculated)**	**Baseline**	**Target**	**Data Source**	**Frequency of Monitoring**	**Responsible Agency**	**Reporting Frequency**

Rural electrification	Households connected to the existing grid - Maximization	Number of households connected	Number	1286	1676	Directorate of Energy	Quarterly	Directorate of Energy	Quarterly
Installation And maintenance of solar and electrical installations	street lights installed	Number of grid/solar street lighting units installed and maintained	Number	412	250	Directorate of Energy	Quarterly	Directorate of Energy	Quarterly
	solar mass lights installed	number of solar mass light units installed and maintained	Number	141	140	Directorate of Energy	Quarterly	Directorate of Energy	Quarterly
Community Health services	**Output**	**Key Performance Indicators**	**Definition (how is it calculated)**	**Baseline (current status)**	**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	1	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		Number of functional call centres established	Number	0	1	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly

Rehabilitative and palliative services	Enhanced Rehabilitative and Palliative services	Number of facilities with functional corrective therapy clinics (Physiotherapy, occupational therapy)	Number	6	1	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		Number of functional palliative care unit(Wellness Centre)	Number	0	2	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
Diagnostic services in Higher level facilities	Strengthened diagnostic services	Number of Radiology equipment procured and functional	Number	6	1	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		No of hospital laboratories accredited	Number	2	1	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		No of Facilities with assorted laboratory equipment procured	Number	46	49	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
Specialized medical services	Increased access to specialized services	Number of health facilities offering specialized services	Number	1	1	Department of Health and Sanitation	Quarterly	Department of Health 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 of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		Number of Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines	Number	6	1	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		Number of facilities with completed masonry wall and security surveillance systems	Number	4	4	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		Number of facilities with equipped and functional laundry Machine with squeezer & Drier	Number	5	1	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly

		Number of facilities with functional dental units	Number	3	1	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		No. of health facilities with operational backup power supplies, by type (green)	Number	0	1	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		Number of specialized maternal hospital that are functional	Number	0	1	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		No. of HFs with upgraded parking spaces and walkways (concrete paving, bitumen standards and greening)	Number	3	1	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	Number	4	2	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly

		Number of modern kitchen block constructed ,renovated and equipped (Gas technology)	Number	1	1	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		Number of facilities with Functional incineration unit	Number	2	1	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		Number of facilities with stand by generators	Number	10	1	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		Number of Hospital Mortuaries Constructed and Expanded	Number	0	1	Department of Health and Sanitation	Quarterly	Department of Health 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 handwashing facilities	Number		16	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
HIV/AIDS	Reduced HIV,AIDS burden	Establishment of Youth Friendly Clinics	Number		5	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
Malaria	Reduced Burden of Malaria	Procurement of Microscopes	Number		5	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
TB	Reduced TB burden	Procurement of Trunart Equipment	Number		2	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
Environmental Health	Enhanced environmental health services	Number of facilities with Asbestos Roof replaced	Number	7	1	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
Menstrual Hygiene	Menstrual Hygiene Improved	Proportion of Girls/Women accessing MHM products	Number	0	55	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
Disease Surveillance and Neglected and tropical disease	Disease Surveillance and Neglected and tropical disease controlled	% of suspected infectious disease cases screened and investigated	Number	95	100	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly

		promptly as per IDSR guidelines							
Health Promotion	KAPB surveys and assessments conducted and disseminated	Number of KAPBs surveys/Assessments on priority health issues conducted and disseminated	Number		1	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
Immunization and Vaccines	Routine childhood vaccines provided to eligible children	Fully immunized child coverage (under 1 year)	Number	88.2	100	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
Community Health services	CHVs paid regular stipends	Number of CHVs on regular stipends	Number	2190	2500	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
	New CHUs established and functional	Number of new Community Units established	Number	203		Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
Primary Healthcare	PCNs established and operationalized	Number of (Primary Care Networks) PCNs established and operational	Number	0	2	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly

Nutrition services	Enhanced Nutritional services	Number of lactation management centres established	Number	0		Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
RMNCAH	Improved access to Family planning	Contraceptive prevalence rate (% of WRA using modern methods of FP)	Number	55	70	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		Percentage of pregnant women attending at least 4 ANC visits	Number	83	100	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		Proportion of births attended by skilled health personnel	Number	75.2	100	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
Infrastructure Development and equipment at Tier 2	Facility Infrastructure developed and Maintained	Number of new facilities operationalized	Number	15	5	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		Number of new laboratories constructed	Number	4		Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		Number of stalled projects Complete	Number	7	4	Department of Health and	Quarterly	Department of Health and	Quarterly

		d in Level 2 & 3				Sanitation		Sanitation	
		Number of lower level facilities Refurbished.	Number	2	1	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		Number of maternities constructed and operationalized	Number	4	2	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		Number of Health Facilities Fenced	Number	10	4	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		Number of lower level facilities with sanitation blocks constructed	Number	50	5	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
Lower level Hospital equipment		Number of facilities with adequate equipment as per KEPH level and norms and standards	Number	81	81	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly

		Number of facilities with Expanded Programme of Immunization EPI cold chain equipment	Number		2	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
		Number of facilities equipped with Ultra sound machines	Number	12	3	Department of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
Sub Programme	**Key Output**	**Key Performance Indicators**	**Definition (how is it calculated)**	**Baseline (current status)**	**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 of Health and Sanitation	Quarterly	Department of Health and Sanitation	Quarterly
Programme Name; Disaster Risk Management									
Programme Objective: To strengthen disaster preparedness, mitigation and response									
Programme Outcome: improved awareness, resilience and adaptive capacity to disasters									
Sub	**Output**	**Performance**	**Definition**	**Baseline**	**Target**	**Data**	**Frequency**	**Responsible**	**Reporting**
Programme			**(how is it**			**Source**	**Of**	**Agency**	**frequency**
		Indicator(s)	**calculated)**				**monitoring**		

Disaster preparedness	Strengthened capacity on disaster preparedness response and management	Disaster management center established and equipped	Number	1	1	Department of governorship	quarterly	Directorate of Disaster Management	quarterly
		Number of special programme and disaster response initiated	Number	19	19	Department of governorship	quarterly	Directorate of Disaster Management	quarterly
	Reduced number of disaster incidences	Number of lightening arrestors installed	Number	13	7	Department of governorship	quarterly	Directorate of Disaster Management	quarterly
	Improve response time to disaster occurrence	Number of fire engine purchased	Number	3	1	Department of governorship	quarterly	Directorate of Disaster Management	quarterly
	Reduced flooding	Number of dykes KMs constructed	Number	5	5	Department of governorship	quarterly	Directorate of Disaster Management	quarterly
		Number of training and drills done	Number	5	3	Department of governorship	quarterly	Directorate of Disaster Management	quarterly
		Number of KMs dredged	Number	0	10	Department of governorship	quarterly	Directorate of Disaster Management	quarterly
		Number of water hydrants procured	Number	7	10	Department of governorship	quarterly	Directorate of Disaster Management	quarterly

Programme Name; Service Delivery									
Programme Objective: To enhance service delivery to the citizens									
Programme Outcome: Improved synergy, coordination and collaboration between county, National Governments and MDA									
Sub	**Output**	**Performance**	**Definition**	**Baseline**	**Target**	**Data**	**Frequency**	**Responsible**	**Reporting**
Programme			**(how is it**			**Source**	**Of**	**Agency**	**frequency**
		Indicator(s)	**calculated)**				**monitoring**		
Disaster preparedness	Strengthened capacity on disaster preparedness response and management	Disaster management center established and equipped	Number	1	1	Department of governorship	quarterly	Directorate of Disaster Management	quarterly
Enhance service delivery to the citizens	County Services Automated and digitized	Number of Services Automated and digitized	Number	0	1	Department of governorship	quarterly	Directorate of Disaster Management	quarterly
Sub Programme	**Output**	**Performance Indicator**	**Definition (how is it calculat ed)**	**Baselin**	**Targets**	**Data Source**	**Frequency**	**Responsible Agency**	**Reporting Frequency**
Programme: Information Communication Technology									
Objective: To increase access to ICT services									
Outcome: Increased access to ICT services									

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

County Assembly

Programme Name; legislation									
Programme Objective: To strengthen legislation									
Programme Outcome: strengthen legislation									
Sub Programme	**Output**	**Performance Indicator(s)**	**Definition (how is it calculated)**	**Baseline**	**Target**	**Data source**	**Frequency of monitoring**	**Responsible agency**	**Reporting Frequency**
Infrastructural development		Social amenities structures equipped		0	1		Quarterly	Office of the auditor general,	Quarterly

		No. of refurbished d offices		0	0		quarterly	Assembly oversight committees	quarterly

Programme Name; Representation									
Programme Objective: To strengthen representation									
Programme Outcome: strengthen representation									
Sub Programme	**Output**	**Performance Indicator(s)**	**Definition (How is it calculated)**	**Baseline**	**Target**	**Data source**	**Frequency of monitoring**	**Responsible agency**	**Reporting Frequency**
Infrastructural development		Constructed and equipped ward offices		0	35		Quarterly	Office of the auditor general, Assembly oversight committees	Quarterly

ANNEXES

Annex 1: Busia County Annual Development Plan (ADP 2026/2027) Preparation Road-Map

S/NO.	ACTIVITY	DURATION	DATES	RESPONSIBILITY
1.	Distribution of Circular to Departments	1 day	7th July 2025	County Executive Committee Member /Chief Officer
2.	Receiving Submissions	2 weeks	14th - 21st July, 2025	Chief Officer – Economic Planning
3.	Consolidation	3 days	28th -30th July 2025	Director – Economic Planning
4.	Advertisement of Public Participation dates on two dailies	1 day	4th August, 2025	CEC Member County Treasury and Economic Planning
5.	Drafting and Review of Zero Draft (By Directorate of Economic Planning)	2 days	30th -31st July 2025	Director - Economic Planning
6.	Review of Zero Draft- Stakeholder Engagement (H.E the Governor, Chief Officers and Directors and Technical Staff)	1 day	8th August 2025	Chief Officer- Economic Planning
7.	Review of the Draft- Stakeholder Engagement (Members of CBEF – Non-state Actors)	1 day	15th August, 2025	CEC Member County Treasury and Economic Planning
8.	Planning for and Sensitization of facilitators/technical staff on Public Participation	1 day	18th August 2025	Chief Officer- Economic Planning
9.	Public Participation	1 day	19th Aug, 2025	Chief Officer – Economic Planning
10.	Incorporation of Public views and memoranda and public participation report writing	3 days	20th – 21st, Aug 2025	Chief Officer – Economic Planning
11.	Validation (CEC Members, Chief Officers, Directors, Economists) and other External Stakeholders (CBEF, CSOs, Special interest groups and the general public	1 day	22nd August, 2025	Chief Officer – Economic Planning
12.	Submission to the Cabinet	1 day	25th Aug, 2025	County Executive Committee Member
13.	Submission to the County Assembly	1 week	27th August to 1st September, 2025	County Executive Committee Member
14.	**SUBMISSION DEADLINE TO THE COUNTY ASSEMBLY**			**1ST SEPTEMBER, 2025**

Annex 2: Public Participation Advert

DAILY NATION MONDAY, AUGUST 4, 2025 9

National Bank

A Subsidiary of Access Bank PLC

PUBLIC NOTICE

Transition to Risk-Based Loan Pricing Model

National Bank of Kenya hereby notifies its customers and the general public of the transition from the NBK Base Rate pricing model to a Risk-Based Credit Pricing Model, effective as follows:

New Pricing Structure:
NBK Reference Rate of 12.9% + Risk Premium

This new pricing model will apply to all loans currently priced off the NBK Base Rate.

Effective Dates:
New Loans: Effective from 1st August 2025
Existing Loans: Effective from 1st September 2025

Secure your future with NBK Bancassurance Intermediary, from health to income, we've got you covered. Enjoy peace of mind with Elimisha Plus, Nawiri Endowment, and Last Expense covers.

For more information please contact +254 (20) 282 8900, +254 703 088 900, +254 732 118 900 callcentre@nationalbank.co.ke Or visit any of our branches

National Bank is Regulated by The Central Bank of Kenya

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 FY 2026/2027

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 notify and invite the general public, development partners and interested groups to the public participation forums on the preparation of the **Busia County Annual Development Plan 2026/2027**. The public participation forums will take place on **Tuesday 19th August 2025** in all 7 Sub-Counties at the venues listed below.

Written submissions or memoranda may be submitted online through economicplanning@busiacounty.go.ke or handed to the County Directorate of Economic Planning, Sub-County and Ward Administrators' offices across the County **on or before Tuesday, 19th August, 2025.**

SUB-COUNTY	VENUE	TIME
BUTULA	FAMILY LIFE HALL -BUTULA	9. 00AM – 5.00 PM
SAMIA	FUNYULA CDF GROUNDS	9. 00AM – 5.00 PM
BUNYALA	PORT VICTORIA TOWN-HALL	9. 00AM – 5.00 PM
MATAYOS	MATAYOS VTC	9. 00AM – 5.00 PM
NAMBALE	OCC GROUNDS – NAMBALE	9. 00AM – 5.00 PM
TESO SOUTH / CENTRAL	GOSPEL RESTORATION MINISTRIES (GOREMI) AMAASE CHURCH	9. 00AM – 5.00 PM
	KONGURAPUS CATHOLIC CHURCH	9.00 AM – 5.00 PM
TESO NORTH	AMAGORO DISASTER CENTRE	9. 00AM – 5.00 PM

HON. DOUGLAS EMMANUEL EJAKAIT OKIRING

COUNTY EXCUTIVE COMMITTEE MEMBER,
COUNTY TREASURY AND ECONOMIC PLANNING
COUNTY GOVERNMENT OF BUSIA

COUNTY GOVERNMENT OF KWALE

DEPARTMENT OF FINANCE & ECONOMIC PLANNING

P.O. Box 4 – 80403
Kwale, Kenya

Email: info@kwale.go.ke
Website: www.kwale.go.ke

PUBLIC NOTICE

THE KWALE COUNTY ANNUAL DEVELOPMENT PLAN FINANCIAL YEAR 2026/2027

The budget making process for county governments in any financial year starts with integrated planning including both medium term and long- term planning. Section 126 of the Public Finance Management Act 2012 provides for the preparation of a development plan by every county government in accordance with the constitution. The County Government of Kwale is in the process of preparing the financial year 2026/2027 County Annual Development Plan. Section 115(1) of the County Governments Act 2012 states that public participation shall be mandatory in the county planning process. Further section 30(3)(g) of this Act, requires the Governor to promote and facilitate citizen participation in the development of policies and plans, and service delivery in the county.

Pursuant to these statutory provisions, the County Government of Kwale wishes to conduct public participation fo... from 11th to 15th August, 2025 to gather views, proposals and other input for consideration in the County Annual Development Plan FY 2026/2027. Thereafter, the County Government of Kwale will hold a one day meeting to validate and prioritize the inputs and proposals from the wards on 20th August 2025 at the Kenya School of Government, Matuga. *The schedule of meetings showing dates and venues is given below: -*

Date	Time	Ward	Venue
11-08-2025	9.00 a.m- 1.00 p.m.	Ukunda	Ward Offices -Ukunda
		Gombato-Bongwe	Bongwe Social Hall-Gombato-Bongwe Ward offices
		Tiwi	Tiwi ward offices social hall
		Waa-Ng'ombeni	Kombani Social Hall
12-08-2025	9.00 a.m- 1.00 p.m.	Kinondo	Ward Offices social hall-Nyumba Mbovu
		Tsimba Golini	Tsimba social hall- Tsimba-Golini Ward offices
		Mkongani	Kirewe social hall
		Kinango	Nzovuni social hall
13-08-2025	9.00 a.m- 1.00 p.m.	Pongwe-Kikoneni	Kanana social hall-Ward Offices
		Ramisi	Nyumba Sita social hall, Msambweni
		Kubo South	Lukore social hall
		Vanga	Vanga Town Social Hall
14-08-2025	9.00 a.m- 1.00 p.m.	Dzombo	Kenya Assembly of God (KAG) church hall, Mrima
		Mwereni	Mwangulu social hall
		Ndavaya	Ndavaya social hall
		Puma	Vigurungani social hall
15-08-2025	9.00 a.m- 1.00 p.m.	Samburu Chengoni	Samburu social hall
		Mackinon Road	Taru social hall-Ward Offices
		Mwavumbo	Kalalani social hall-Mwavumbo
		Kasemeni	Bofu social hall
20-08-2025	9.00 a.m.- 3.00 p.m.	All Wards (5) representatives Validation and Prioritization	Kenya School of Government, Matuga

Written memoranda can be presented at the meeting venue or hand delivered to the office of the undersigned or sent to email address: ***kwalecountybudget2021@gmail.com on or before 27th August 2025.*** Reference documents and other additional information can be obtained from the county government website and sub county/ward administration offices.

BAKARI HASSAN SEBE
CEC MEMBER- EXECUTIVE SERVICES, FINANCE &ECONOMIC PLANNING

Annex 3: Summary of Public Participation Report - ADP FY 2026/2027

Summary of the Public Participation Report

1.0 Overview of Public Participation

The County Government of Busia, through the Department of County Treasury and Economic Planning – Directorate of Economic Planning, convened public participation forums for the Annual Development Plan (ADP) for FY 2026/2027 on 19th August 2024 across all Seven sub-counties, as per the schedule in the Advertisement in Annex 2 of C-ADP FY 2026/2027. The exercise attracted a total of 957 participants, of whom 40% were female and 60% male. Youth (below 35 years) accounted for 20% of attendees, while Persons with Disabilities (PWDs) comprised 3% of the participants. In line with inclusivity principles, minority groups, CBOs, FBOs and Civil Society Organizations were also represented. The Busia County Budget and Economic Forum (CBEF) actively participated in the exercise, alongside organizations such as Community Empowerment and Development Centre (CEDC), UNICEF, and ICPAK, who submitted both oral and written memoranda.

The forums were structured around ward-level break-out sessions, where participants deliberated on development priorities and shared proposals. These views were subsequently synthesized and aligned with respective departmental mandates. The sessions achieved their primary objectives:

- To involve citizens in articulating their development aspirations.
- To inform the public on county development priorities and resource allocation.
- To strengthen accountability by capturing community feedback in line with Section 117(5) of the PFM Act, 2012.

2.0 Key Priorities Identified During Public Participation

The table below highlights the sectoral priorities as articulated by the public:

Sector/Department	Key Priorities
Smart Agriculture, Livestock, Fisheries, Blue Economy & Agribusiness	• Increase mechanization: More tractors at ward level, affordable ploughing rates • Certified maize/cotton seeds and soil improvement through liming • Strengthen extension services for crops and livestock • Expand livestock sector: AI centres, pigs, poultry, goats • Revive processing: operationalize cassava factory, cotton ginnery • Establish farmer hubs: cassava bulking sites, promote value addition
Health Services and Sanitation	• Upgrade health facilities with modern equipment and reliable drug supply • Recruit additional medical staff for hospitals and health centres • Expand emergency response: more ambulances across sub-counties • Ensure consistent supply of ARVs and drugs for chronic illnesses • Strengthen maternal and child health units • Expand mental health and counselling services
Roads, Transport and Public Works	• Open and maintain feeder roads to improve rural access • Construct and rehabilitate bridges to enhance connectivity • Upgrade market access roads to boost trade and transport
Education and Industrial Skills Development	• Construct more classrooms to reduce congestion • Provide desks, books, and digital learning tools • Expand bursary and scholarship schemes for needy learners • Implement ECDE school feeding programmes

Water, Irrigation, Environment, Natural Resources Climate Change and Energy	• Drill boreholes and expand piped water networks • Improve sanitation facilities in schools and markets • Protect water sources and promote rainwater harvesting
Trade, Co-Operatives, Investments and Industrialization	• Modernize markets with stalls, sheds, and cold storage • Provide affordable loans and capacity building for traders • Promote value addition and support local industries
Sports, Culture and Social Services	• Construct and upgrade sports facilities • Support cultural festivals and heritage centres • Develop youth talent programmes in sports and music
Lands, Housing and Urban Development	• Fast-track land adjudication and title issuance • Resolve land disputes and boundary conflicts • Digitize land mapping and improve records management
Governorship	• Strengthen community participation and engagement forums • Empower ward-level project monitoring committees • Implement effective citizen feedback mechanisms
Finance	• Scale up revenue automation and digitization systems

3.0 Integration of Mwananchi Priorities into the ADP

The priorities identified through public participation were systematically integrated into the FY 2026/27 ADP, ensuring a strong linkage between citizen voices and county planning. Specifically:

a) **Agriculture**: Mechanization, livestock support, and value addition interventions respond directly to farmers' aspirations for improved productivity and market access. **Health:** Expanded health infrastructure, medical staffing, and emergency services address citizen demands for better healthcare delivery.

b) **Infrastructure (Roads & Water):** Investments in feeder roads, bridges, boreholes, and piped water systems align with public calls for enhanced accessibility and service equity.

c) **Education**: Additional classrooms, bursaries, and ECDE feeding programmes ensure inclusive education opportunities for learners.

d) **Governance:** Community oversight and ward committees strengthen participatory governance and accountability.

This alignment underscores the County's commitment to inclusive planning, participatory budgeting, and responsive service delivery, thereby reinforcing public confidence in devolution and local development.

NB: The full public participation report is freely and readily accessible on our county website;

https://www.busiacounty.go.ke/resources/all-documents

The report is named as; **PUBLIC PARTICIPATION REPORT – ADP FY 2026/2027**