COUNTY GOVERNMENT OF BUSIA
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KENYA

COUNTY TREASURY

DEPARTMENT OF COUNTY TREASURY AND ECONOMIC PLANNING

DIRECTORATE OF ECONOMIC PLANNING

COUNTY ANNUAL DEVELOPMENT PLAN

FINANCIAL YEAR 2027/2028

AUGUST, 2026

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

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

TABLE OF CONTENTS

LIST OF TABLES

LIST OF MAPS/ FIGURES

FOREWORD

The County Annual Development Plan (C-ADP) 2027/28 has been prepared in accordance with the Constitution of Kenya, 2010, the County Governments Act, 2012, and the Public Finance Management Act, 2012. The Plan is firmly anchored in the County Integrated Development Plan (CIDP) 2023–2027 and aligned with national, regional, and global development frameworks, including Kenya Vision 2030 under the Fourth Medium Term Plan (MTP IV) 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 C-ADP 2027/28 is particularly significant as it is the **final Annual Development Plan for the implementation of both the CIDP 2023–2027 and the Fourth Medium Term Plan (MTP IV) 2023–2027**. As such, it provides the concluding framework for delivering the commitments made during the current planning cycle while laying a strong foundation for the preparation of the next CIDP and the Fifth Medium Term Plan. The Plan therefore focuses on consolidating development gains, accelerating the implementation of priority projects, completing ongoing interventions, and enhancing accountability for results.

The preparation of this Plan was guided by an extensive consultative process involving County Departments and 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 achievements realized under previous Annual Development Plans while setting strategic priorities for the financial year 2027/28.

A review of the implementation of the 2025/26 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 346 kilometres of roads maintained, 21.6 kilometres of new roads opened, and key road corridors upgraded to bitumen standards. In the health sector, significant milestones were achieved through infrastructure improvements and the operationalisation of the Facility Improvement Financing Act, which enabled health facilities to generate and reinvest KSh 493,904,218, nearly doubling the revenue recorded in the previous year. Water and sanitation services also expanded through pipeline extensions and the construction of new water storage infrastructure, while the agricultural sector benefited from the disbursement of grants, provision of certified inputs, and strengthened extension services, contributing to a 9 per cent increase in food crop production. The education sector recorded important achievements through the implementation of the school meals programme in all public pre-primary schools. In addition, 97 Phase I Early Childhood Development Education (ECDE) classrooms were constructed under the Rapid Results Initiative, while 78 Phase II classrooms are currently under construction, with a further four ECDE classrooms being constructed through an open tender process.

Despite these achievements, the county continues to face significant development challenges. Delays in the disbursement of funds, a rising wage bill, and constrained development resources continue to affect the timely implementation of programmes and projects. Youth unemployment remains a major concern and is often associated with insecurity and limited economic opportunities. Agricultural productivity remains below its full potential, exposing many households to food insecurity. In addition, the adverse effects of climate change, persistent inequalities, and the growing burden of disease continue to undermine development outcomes.

In response, the C-ADP 2027/28 outlines clear strategic priorities that reflect both county development needs and broader national policy directions. Central to these priorities is the strengthening of governance and accountability systems through enhanced performance management, robust monitoring and evaluation, rationalization of staffing, prudent public financial management, and the completion of stalled and ongoing projects. The Plan prioritizes employment creation, 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 to enable access to online employment opportunities.

Agriculture will be transformed through the adoption of climate-smart practices, modern technologies, value chain development, irrigation expansion, 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 services, strengthening community health systems, and digitizing health service delivery. Infrastructure development remains a priority through continued investment in road maintenance and upgrading, bridge construction, street lighting, and the expansion of public Wi-Fi connectivity in markets and urban centres. The Plan also places strong emphasis on environmental conservation, water supply expansion, and climate resilience through reforestation, disaster risk management, flood mitigation, and last-mile water connectivity interventions.

As the final implementation plan under the current CIDP and MTP IV, this C-ADP calls for renewed commitment from all stakeholders to ensure that the county achieves the targets set for the 2023–2027 planning period. Successful implementation will require strong collaboration among the County Executive, the County Assembly, development partners, the private sector, civil society organizations, and the people of Busia. Through collective effort, prudent resource management, and a sustained focus on results, the progress made to be consolidated, address the remaining development gaps, and build a more prosperous, resilient, and inclusive Busia County.

The implementation of this Plan will require KSh 11.546 billion against a projected resource envelope of KSh 10.465 billion, resulting in a financing gap of KSh 1.081 billion. To bridge this resource gap, the County Government of Busia will strengthen intergovernmental collaboration, enhance own-source revenue mobilisation, and deepen partnerships with the private sector, development partners, and other stakeholders.

The ultimate goal of the C-ADP 2027/28 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. ANDREW NAKITARE
COUNTY EXECUTIVE COMMITTEE MEMBER – COUNTY TREASURY AND ECONOMIC PLANNING
COUNTY GOVERNMENT OF BUSIA

ACKNOWLEDGEMENT

The County Annual Development Plan (CADP) 2027-2028 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. Andrew Nakitare, 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. Andrew Werambo, Mr. Evans Tangara, Mr. Erick Oloo, Ms. Maureen Barasa, Mr. Milton Odindiko, Ms. Marion Tata, Ms. Getrude Nabwire, Ms. Beryl Manyasa, Ms. Laura Wambani and Mr. Joel Oliwa 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 all stakeholders who provided crucial information during our Public Participation forums. It is my sincere hope that the ADP 2027-2028 will be valuable in guiding County departments and agencies, communities and non-State actors in formulation of policies, annual work plans and budgets

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EXECUTIVE SUMMARY

The 2027/28 County Annual Development Plan CADP marks the Fifth and final 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) 2027/28. The CADP reviews the County Government's performance during FY 2025/26, 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 2025/26 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 2027/28, 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 is culturally diverse and cosmopolitan, with the Luhya and Teso communities forming the predominant populations. Other communities residing in the County include Luo, Somali, Kisii, Kikuyu, among others. The major Luhya sub-tribes include Abakhayo, Abamarachi, Abasamia and Abanyala, while the Teso community constitutes the main ethnic group in the mid to north-western part of the County. 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 projected **population of 1,005,641 people as at 2025,** 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.

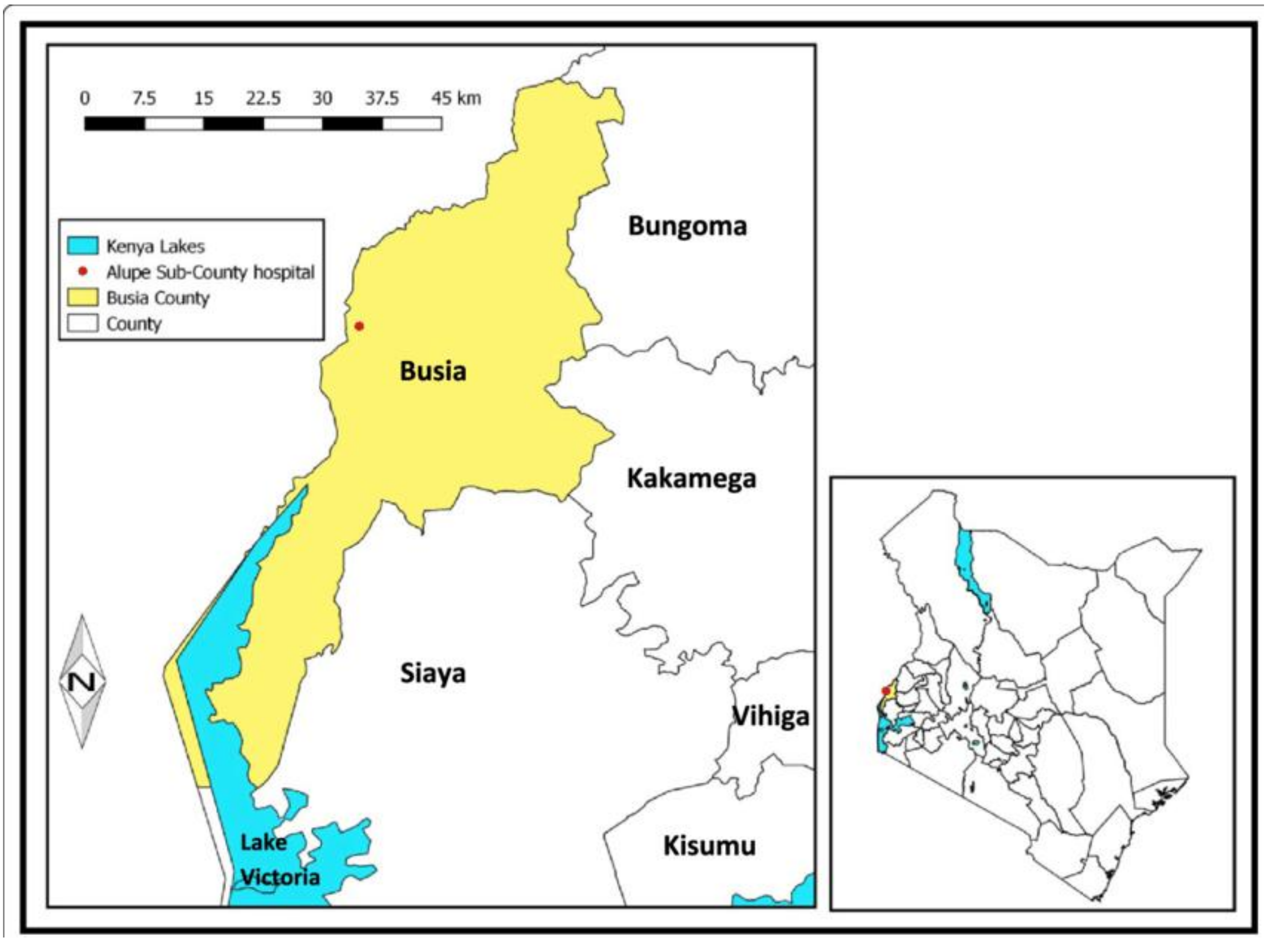
Busia County benefits from its strategic location as a key gateway for trade between Kenya and Uganda, making it a critical hub in the East African Community (EAC) trade corridor. Despite this potential, the county continues to face development challenges such as high poverty levels, limited access to 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 positions Busia County as a key player in regional economic development and trade facilitation

Figure 1: Location of Busia County in Kenya

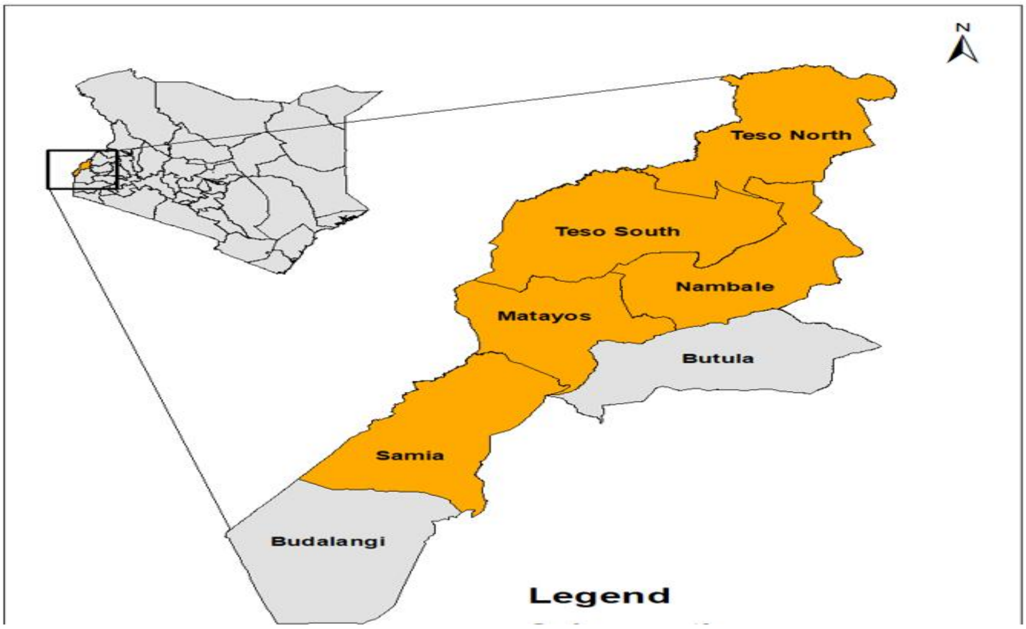


Map Source: Commission on Revenue Allocation-Kenya

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.**

Figure 2: Administrative Units of Busia County



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

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, projected population 2025, Teso South Sub-County** has the highest population within Busia County, with a total of **189,178 residents**, comprising **90,568**

males and **98,610 females**. In contrast, **Bunyala Sub-County** has the lowest population, estimated at **96,748**, with **46,660 males** and **50,088 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 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 **1,041,466 by the year 2027**. Of this projected total, **528,026** will be **male** and **513,441 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 resources 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) 2027/2028 will provide a platform for linking county development priorities identified in the 2023-2027 CIDP to the annual budget for financial year 2027/2028. 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

The County Annual Development Plan 2027/2028 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' needs, the Governor's manifesto together with the Bottom-up Economic Transformation Agenda (BETA) are integrated into the Annual Development Plan (ADP) 2027-2028. 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 Historical Medium-Term Plans with CIDP and CADP

The 2027/2028 ADP aligns with the CIDP 2023-2027 that came after MTP III that was implemented through CIDP 2018-2022. Kenya's **First Medium Term Plan (MTP I)** covered the years 2008 to 2012. It served as the initial five-year implementation phase for the Kenya Vision 2030 long-term development blueprint, focusing on rapid economic recovery, job creation, and foundational reforms following the 2007 general elections. **Core Objectives and Focus of MTP I** included: **Economic Recovery** (Targeted high, sustainable economic growth and poverty reduction); **Three Pillars:** (Advanced the economic, social, and political foundations of Kenya Vision 2030); **National Reconciliation** (Incorporated emergency social and economic recovery strategies implemented by the Grand Coalition Government). The Key **Sectors and Priority Areas included: Infrastructure** (Expanded investments in roads, energy, and ICT to lower production costs); **Agriculture &**

Tourism (Revitalized key revenue-earning sectors to boost rural incomes and foreign exchange) and; **Environment** (Initiated protection of critical water towers like the Mau Escarpment)

The **Second Medium Term Plan (MTP II)** identified key policy actions, reforms, programmes and projects that the Government was to implement in the 2013-2017 period in line with the Government's priorities, the Kenya 2010 Constitution and the long-term objective of Vision 2030. Accordingly, the theme of this MTP was "Transforming Kenya: Pathway to Devolution, Socio-Economic Development, Equity and National Unity." and it gave **priority to devolution** as spelt out in the constitution and to more **rapid socio-economic development with equity** as a tool for building national unity. The Second MTP also aimed to **increase the scale and pace of economic transformation** through infrastructure development, and strategic emphasis on priority sectors under the economic and social pillars of Vision 2030.

The **Third Medium Term Plan (MTP III)** was Kenya's national development blueprint running from **2018 to 2022** under the **Third Medium Term Plan 2018 – 2022** framework. It served as the third implementation phase of Kenya Vision 2030, operating under the theme "Transforming Lives: Advancing Socio-Economic Development through the Big Four" **The Big Four Core Pillars included;** Manufacturing, Affordable Housing, Universal Health Coverage (UHC) and Food Security.

The final Annual Development Plan (ADP 2027/28) links to the Fourth Medium Term Plan (MTP IV, 2023–2027) of Kenya Vision 2030 that covers the Financial Year 2027/2028 which is the last in CIDP 2023-2027. County and national frameworks use this 2027/2028 cycle as the final operational one-year slice to execute the final goals of the current MTP IV era.

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

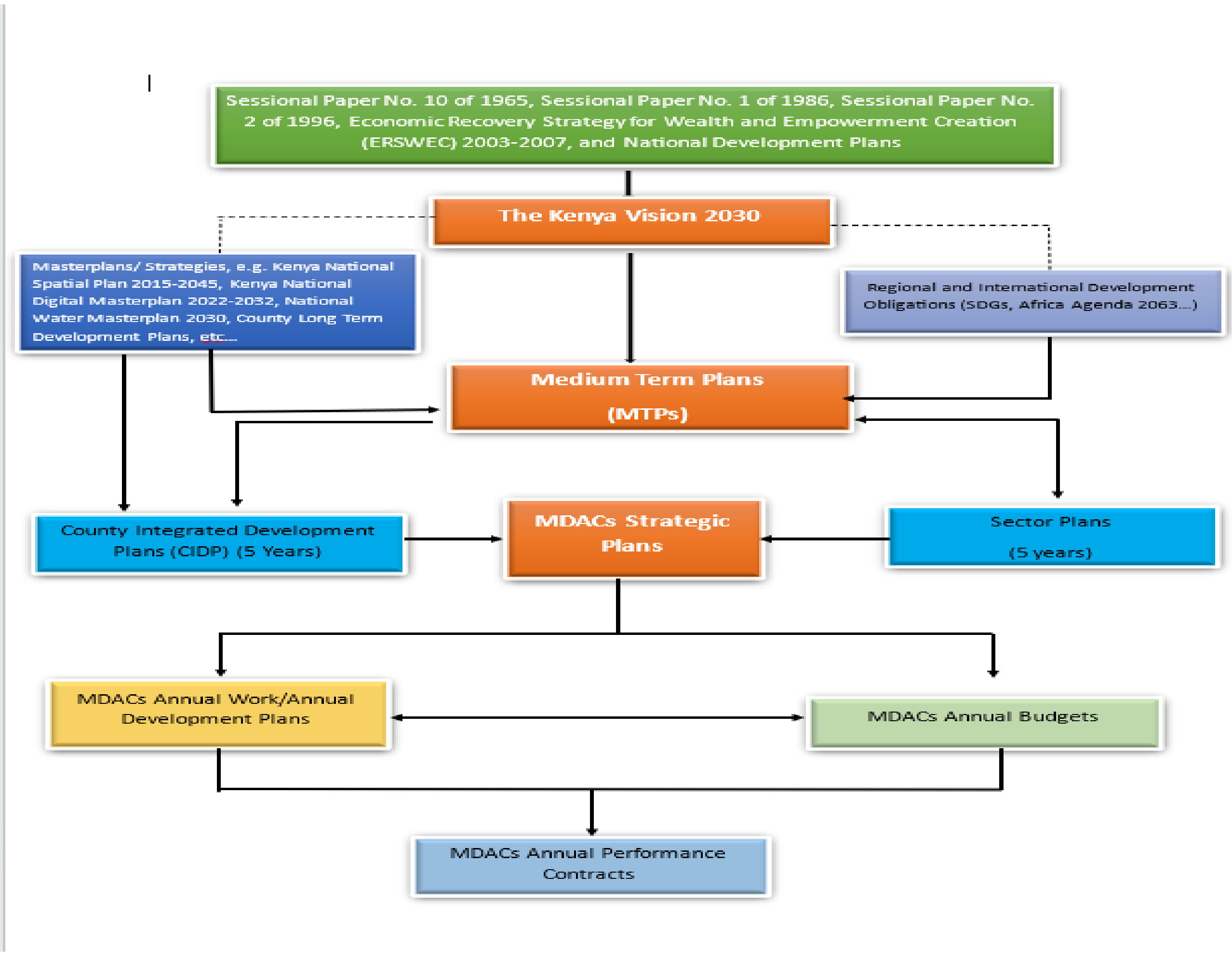
County Integrated Development Plan (CIDP) is a five-year Plan which sets the strategic midterm priorities of the County Government. It contains programmes with specific goals and objectives, coted implementation plan, monitoring and evaluation framework and a clear reporting framework.

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 IV. 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 2027/2028** prioritizes **five strategic areas** that will drive economic growth, create income opportunities, and improve quality of life in finalization of MTP IV. 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



1.6 County Broad Priorities and Strategies

The FY 2027/2028 County Annual Development Plan is the fifteenth (15th) to be prepared by the Busia County Government. It sets out the County's priority programmes to be implemented in the Financial Year 2027/2028 under the Medium-Term Expenditure Framework.

The plan covers the following broad strategic priority areas:

1.6.1 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.

1.6.2 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 constraints in the availability of public resources, increasing cost of credit, 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.

1.6.3 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.

Political Interference; Changes in leadership and political interests that disrupt established revenue collection processes and interference by opponent proxy citizens who oppose the government-on-government development agenda affect service delivery.

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP FY 2025/2026

2.0 Overview

This chapter presents a review of CADP 2026/27 with highlights of sector/ departmental financial performance including 2025/2026 CADP Development allocation versus 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 2026/2027 CADP Development Allocation against the Approved Budget 2026/2027.

This section compares the allocations for programmes and sub programmes in the C-ADP (2026/27) with the actual amounts allocated in the Budget for the period. The total allocation in the ADP 2026/27 was KShs. 5.3122 billion Compared to Kshs. 3.1089 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 2026/27

Planned Project/Programmes outlined in CADP 2026/27	Amount Allocated in CADP 2026/27 (KShs. Millions)	Amount Allocated in the Approved Budget 2026/27 (KShs. Millions)	Remarks
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness			
Crop Development	360.0	412.2	There was shift in focus to Crop Development
Agribusiness Development	146.6	60.9	Allocation based on the limited resource envelope
Fisheries and Blue Economy Development	130.0	137.4	Allocation based on the limited resource envelope
Livestock Development	116.0	28.5	Allocation based on the limited resource envelope
Veterinary Services	105.0	5.0	Allocation based on the limited resource envelope
Sub-Total	**857.4**	**644.0**	
Trade, Industry, Investment and Cooperatives			
Trade development and investment	217	164.0	The program received less allocation due to a limited resource envelope
Fair trade practices	10	0.00	No budgetary allocation due to a limited resource envelope
Industrialization	52	157.6	Considered a priority supporting pillar of development hence a higher allocation
Co-operative business development	155.5	13.5	The program received less allocation
Alcoholic drinks and drug abuse	10	0.00	No budgetary allocation due to a limited resource envelope
Sub-Total	**444.5**	**335.2**	
Education and Vocational Training			
Early childhood development education	297.1	126.7	Limited resource envelope but the projects were implemented in phases

Vocational Training	61.7	31.8	Limited resource envelope but the projects were implemented in phases
Sub-Total	**358.8**	**158.5**	
County Treasury			
Public Financial Management (Revenue mobilization)	20	50	More funds allocated to enhance own source revenue collection
Economic Policy and Planning	10	25	Allocation for acquisition of non-financial assets
Sub-Total	**30**	**75**	
Youth, Sports, Culture and social services			
Culture Promotion and Development	38	5	Allocation was significantly lower than the CADP projection, which may delay implementation of planned cultural infrastructure and promotion activities
Child Care, right and Protection	26	0	No budget was allocated despite being planned in the CADP. Planned child protection and day care projects are unlikely to be implemented during the financial year.
Youth Empowerment and Development	36	16.4	The approved allocation was below the CADP estimate, which may limit the implementation of youth empowerment programmes and planned infrastructure projects.
Promotion and Development of Sports	70	77.5	The approved allocation exceeded the CADP estimate, providing additional resources to support sports infrastructure development and talent promotion
Promotion and Development of local tourism in the county	25	0	No funds were allocated despite being included in the CADP, affecting implementation of planned tourism development projects.
Gender Affairs Programmes	28	0	The programme did not receive a budget allocation, limiting implementation of planned gender mainstreaming and gender-based violence interventions.
Social Assistance and Development to vulnerable	16	0	No allocation was provided for the programme, affecting planned support for persons with disabilities and other vulnerable groups.
Sub-Total	**239**	**98.9**	The approved budget of KSh 98.9 million represents approximately 41.4% of the CADP allocation of KSh 239 million, indicating that several planned programmes may not be fully implemented due to funding constraints
Roads, Public Works and Transport			
Road network	695	496.3	Inadequate budgetary allocation due to limited resource envelope
Alternative transport infrastructure development	17	6	Upgrading was given priority previously
Building infrastructure	28	0	No budgetary allocation
Sub-total	**740**	**502.3**	
Lands, Housing, and Urban Development			
County land Administration and Planning	58	5	Allocation based on the limited resource envelope

Urban Management and Development Control	128	0	No budgetary allocation
Housing Development and Management	190	40	Allocation based on the limited resource envelope
Busia Municipality	144.5	164	Allocation based on the limited resource envelope
Malaba Municipality	79	46	Allocation based on the limited resource envelope
Sub-Total	**599.5**	**255**	
Water, Irrigation, Environment, Natural Resources, Climate Change and Energy			
Water supply services	161.2	166.6	Allocation based on the limited resource envelope
BUWASCO	35.6	15	Allocation based on the limited resource envelope
Sewerage Services	25	0	No budgetary allocation
Environmental conservation and management	29	16.5	Allocation based on the limited resource envelope
Climate Change Mitigation and adaptation	60	277	Allocation based on the limited resource envelope
Irrigation and Land Reclamation services	80	21.5	Allocation based on the limited resource envelope
Natural Resource Management	26	2	Allocation based on the limited resource envelope
Energy Development	110.7	33.1	Allocation based on the limited resource envelope
Sub-Total	**527.5**	**531.9**	
Health and Sanitation			
Curative and Rehabilitative services	305.5	143.30	Higher allocation reflects the county's pressing need to address the existing burden of disease, sustain hospital operations, and meet immediate treatment demands. Curative services require larger investments in infrastructure, and specialized care.
Preventive and Promotive health services	168.5	101.76	Preventive health programs such as Immunization, Health promotion, Menstrual Health Management and Sanitation campaigns are highly cost-effective and budgeted under recurrent. Their benefits are realized gradually over time.
General Administration, Planning and support services	265.0	0	No allocation provided due to prioritization of direct service delivery functions over administrative overheads in this budget cycle.
Sub-Total	**739.00**	**245.06**	
Governorship			
Disaster Risk Management	169	16.8	Allocation was significantly lower than the CADP projection and this delayed implementation of planned activities
Service Delivery	5	0	No budgetary allocation
Sub-Total	**174**	**16.8**	
Strategic Partnerships and Digital Economy			
Information Communication and Technology	88.5	70.95	Programmme underfunded due to limited resource envelope
Resource Mobilization	55	0	Programmme not funded due to limited resource envelope
Sub-Total	**143.5**	**70.95**	
County Law Office			
Litigation	4	0	The was no allocation on development allocation made in the FY 2026/2027 Approved Budget

Legislative, Drafting, Commercial Services, Policy & Compliance	16	0	The was no allocation on development allocation made in the FY 2026/2027 Approved Budget
Sub-Total	**20**	**0**	
County Assembly			
Legislation	170.0	0.0	The was no allocation on development allocation made in the FY 2026/2027 Approved Budget
Representation (Infrastructure Development)	140.0	30.0	The Kshs. 30 million funded two projects: completion of additional infrastructural works at the Speaker's Official Residence (Kshs. 12.5M) and refurbishment/renovation of Assembly office buildings (Kshs. 17.5M), both in Angorom Ward. The flagship programme of constructing 35 ward offices did not receive a dedicated allocation in FY2026/2027.
Sub-Total	**310.0**	**30.0**	
TOTAL	**5312.19**	**2963.61**	

2.2 Financial performance Review for FY 2025/2026

2.2.1 Revenue performance

In the period under review, the County government total receipts were Kshs 9,547,200,074 **comprising** of Kshs 7,956,564,058 (83.34%) as Equitable Share of revenue, Kshs 889,678,301 (7.34%) as Grants Revenue and Kshs 700,957,715.15 (9.32%) being Own Source Revenue. Table 7 illustrates revenue performance during the period under review.

Table 7: Revenue Performance Analysis FY 2025/2026

Revenue Source	**Target Amount (Kshs. Millions)**	**Actual Amount Realized (Kshs, millions)**	**Variance (Kshs. millions)**	**Remarks**
Equitable Share	7,956,564,058	7,956,564,058	0	100% equitable share received
Own source	999,760,611	700,957,715	298,802,896	Revenue collection if not fully automated
Conditional grants	1,101,725,837	889,678,301	212,047,536	Late disbursement of other conditional grants
Total	**10,058,050,506**	**9,547,200,074**	**510,850,432**	

2.2.2 Expenditure Analysis

During the financial year 2025/26, total expenditure was KShs. 7,535,442,311.40 against total budget of KShs. 11,159,478,472.09 representing 68% absorption rate. Table 8 shows the breakdown per department/Agency.

Table 8 : Expenditure Analysis FY 2025/2026

Sector/ programme (A)	Allocated amount (Kshs, Millions)-B	Actual Expenditure (Kshs. Millions)- C	Absorption Rate (%)= (C/B)*100
Department of Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	888.36	664.25	**75%**
Department of Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	350.66	191.68	**55%**
Department of Education and Industrial Skills Development	905.89	736.29	**81%**
Department of County Treasury and Economic Planning	655.56	983.51	**150%**
Department of Youth, Sports, Culture, Gender, Creative Arts and Social Services	296.30	183.73	**62%**
Department of Transport, Roads and Public Works	945.49	537.06	**57%**
Public Service Management	1,284.98	778.24	**61%**
Department of Lands, Housing and Urban Development	445.07	131.58	**30%**
Department of Water, Irrigation, Environment and Natural Resource	989.65	400.15	**40%**
Department of Health Services and Sanitation	2,924.72	2,588.90	**89%**
Public Service Board	73.04	49.02	**67%**
County Law Office	55.33	21.62	**39%**
Strategic Partnerships and Digital Economy	60.79	15.35	**25%**
The Office of The Governor	311.04	242.52	**78%**
The Office the Deputy Governor	29.01	10.06	**35%**
County Secretary	29.50	1.49	**5%**
County Assembly	914.10	806.06	**88%**
TOTAL	**11,159.48**	**7,535.44**	**68%**

2.2.3 Pending Bills Analysis FY 2025/2026

Pending bills to be included after verification by the Pending Bills Verification Committee that will give a Pending Bills Verification Report.

2.3 Sector Achievements for FY 2025/2026

This section presents sector achievements, programme performance based on the C-ADP for FY 2025/26. It also highlights the status of implemented projects during the period under review.

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

Table 9 : Agriculture Sector Programmes Performance Review for FY 2025/2026

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**	**Targets**		**Remarks***
			Planned	**Achieved**	
Mechanization Services	Increased access to Mechanization	Acreage ploughed through subsidized tractor hire services	20,000	968.8	Delay in procurement of fuel for tractors ack of control on fuel management hence fuel rationing
		Number of operational Tractors (with implements)	35	22	Funds for purchase of tractors were reduced in the supplementary budget
		Tractor implements acquired (Planters, rotavators, chisel & Mould Board Plough)	10	0	During supplementary, funds for purchase of tractors implements and repair were reallocated.
Input Access	Increased Acreage under Oil crops	Acreage under cotton	15,750	822	low uptake by farmers of the seed varieties provided
		Acreage under Ground nuts	12,500	6155	Inadequate budgetary allocation
		Acreage under Sesame	5,000	200	Inadequate budgetary allocation
		Acreage under Soy Beans	10,820	9626	most farmers inter cropped with maize, and also, they had ready market due to availability of an off taker
		Acreage of Sunflower produced	5,000	364	Inadequate budgetary allocation
	Production Volume (Tonnage) for Oil crops increased	Tonnage of cotton produced	9,450	288	Inadequate budgetary allocation
		Tonnage of Ground nuts produced	6,250	1662	Inadequate budgetary allocation
		Tonnage of sesame produced	3,000	10	Inadequate budgetary allocation
		Tonnage Soya beans Produced	6,490	7220	most farmers inter cropped with maize, and also, they had ready market due to availability of an off taker
		Tonnage of Sunflower produced	3,000	501	Inadequate budgetary allocation
	Increased acreage under Food crops	Acreage under Maize	135,000	123,650	High cost of inputs
		Acreage under Rice	7,000	3228	High cost of inputs
		Acreage under Cassava	30,845	28992	Supported by development partners

		Acreage under finger millet	8,333	9823	support by partners with seeds and trainings enhanced acreage under production
	Production Volume (Tonnage) for food crops increased	Tonnage of maize produced	129,600	89028	poor rains during the short rain season affected production.
		Number of 90k bags of maize produced	1,440,000	989,200	poor rains during the short rain season affected production.
		Number of 90kgs bags per acre of maize (productivity)	12	8	High soil acidity
		Tonnage of Rice Produced (Paddy)	16,066	9040	slow expansion of the new irrigation scheme at lower nzoia
		Tonnage of Cassava produced	222,084	231,932	Supported by development partners
		Tonnage of Finger millet produced	3,333	2947	support by partners with seeds and trainings enhanced acreage under production
Soil Fertility Improvement	Improved soil fertility	Number of farms sampled and tested for soil PH	8,750	1804	Supported by Kalro
		Acreage limed	8,750	0	liming will be done after the results are back lime was not procured as per the budget
Crop Protection and post-harvest handling	Strigger infestation managed	Number of farming households accessing bioherbicides (kichawi kill)	17,500	0	No budgetary allocation
	Insects and pests managed	Number of farming households supported with pesticides	17,500	0	
	Aflatoxins managed	Number of farming households supported with afflasafe	17,500	0	
	Post-Harvest management Improved	Number of farming households supported with Hermatic bags	35,000	0	
National Agricultural Development Project		Number of Beneficiaries/ Farmers Reached with Agricultural Assets or service	113,727	75,524	Reached through TIMPs dissemination, FPOs and SACCOs
		Increased Average Annual Sales Turnover of Project Supported FPOs (%)	30%	5%	Most of NAVCDP supported FPOs were still new
		Area Under Irrigation (Ha)	400	136	Achieved through irrigation extension and field exbition
Program Name: Livestock Development					
Program Objective: To Increase production and productivity of Livestock enterprises					
Programme Outcome: Increased volume and production per unit of livestock products					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Planned Targets**		

Livestock Production Infrastructure	Dairy parks completed and operationalized	Number of Dairy parks completed and operationalized	2	0	Acit dairy park (Teso South Sub County) completion and operationalization works ongoing. Budget for the 2nd dairy park-Butula dairy park was re-allocated during Supplementary budget.
	Poultry Park upgraded	Number of Poultry Parks upgraded	2	1	Mudembi Poultry Park was upgraded and operationalized
	Livestock Multiplication units established in Livestock Breeding Centers	Number of Dairy multiplication unit established	3	0	No budgetary allocation
	Apiculture demonstration Centre's established	Number of apiculture demonstration centres established with value addition equipment	2	2	Apokor apiary (Teso South) and Kolanya apiary (Teso North) have been established under FLOCCA support
	Hay barns established	Number of hay barns established	3	0	No budget allocation was provided to establish fodder bulking sites.
Pasture and Fodder Development	Improved access to pasture and fodder	Number Fodder bulking sites established	3	1	6 acres of pasture & fodder were established through the provision of improved planting materials, including Boma Rhodes grass,Pakchong Napier, Calliandra spp., and Leucaena spp.(Benga)
		Acreage of fodder established for conservation	40	30	
		Number of farmers accessing Fodder planting material	1,200	1500	The target was exceeded by 300 farmers (125% achievement), reflecting strong demand and successful distribution of improved fodder planting materials.
Kenya Livestock Commercialization Project		Number of Markets upgraded	1	1	The Nambale Livestock Sale Yard was successfully upgraded, officially handed over to the community, and is fully operational, providing an improved livestock trading facility.
		Number of farmers trained/ reached with livestock assets or services.	2,500	3000	A total of 3,000 households were trained and supported with livestock production technologies and biological assets, including indigenous chickens, meat goats, dairy goats, poultry feeds, and related equipment, exceeding

					the annual target by 20%.
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**	**Planned Targets**		
Veterinary Infrastructure Development	Community Veterinary Infrastructure Established	Number of Community Livestock Breeding Centres Established	3	0	There was no budget allocation
	slaughter houses rehabilitated	Number of County slaughter houses rehabilitated	1	0	There was no budget allocation
	Nitrogen tanks and AI Equipment acquired	Number of nitrogen tanks and A.I Equipment acquired	7	8	Nitrogen tanks, thaw monitors and thawing goblets were supplied
	Cold chain facilities acquired	Number of cold chain facilities acquired (Vaccine grade refrigerators/freezers)	7	0	There was no budget allocation
	Mini Tannery Established	Mini Tannery established	1	0	There was no budget allocation
Animal Disease and Vector Control					
	Livestock vaccinated against common livestock diseases	Number of cattle vaccinated against Lumpy Skin Disease	180,000	3500	Inadequate budgetary allocation
		Number of cattle vaccinated against Anthrax and Black quarter	140,000	0	There was no budget allocation
		Number of goats vaccinated against Anthrax and Black quarter	25,000	0	There was no budget allocation
		Number of sheep vaccinated against Anthrax and Black quarter	15,000	0	There was no budget allocation
		Number of cattle vaccinated against Foot and Mouth Disease	140,000	26200	Low uptake of e-voucher
		Number of goats vaccinated against Foot and Mouth Disease	25,000	0	There was no budget allocation
		Number of sheep vaccinated against Foot and Mouth Disease	15,000	0	There was no budget allocation
		Number of poultry vaccinated against Newcastle Disease, Fowl Pox	260,000	100000	Poultry vaccinated in collaboration with KeLCoP
	Assorted essential veterinary Drugs and Lab reagents procured	Number of animals treated	700	450	Mass treatment activities (Deworming and antitrypanosomiasis prophylaxis) with partners such as KENTTEC
		Number of samples tested	3,000	372	
Livestock Breed Improvement	Improved animal breeds	Number of animals served with AI	5,000	2700	Activities conducted in collaboration with partners

		Number of Improved calves borne	3250	45	The result of AI to be established after 9-month period of time
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**	**Planned Targets**	**Achieved**	**Remarks**
Fisheries, aquaculture and blue economy development	Increased fish production	Quantity of fish produced from aquaculture (Tons)	256	254	176T from fish ponds across the county, 78T from Fish cages in Bunyala
		Number of fingerlings produced	800,000	100,000	Brood stock capacity low
		Quantity of fish feeds produced (Tons)	300	40	Farmers doing on farm feed formulations and farming of black soja flies and azola
Post-harvest management and value addition	Improved fish handling and value addition	Quantity of fish processed (Tons)	50	241	Sun dried omena 133T, Smoked tilapia 75T, Smoked Nile perch 33T
Fisheries infrastructure development	Increased fish production and productivity	Number of aqua parks, established	4	3	The directorate established the 3 aquaparks and is in the process of operationalising them for optimal production (Bukani, Kamarinyang', Siunga)
		Number of cluster production ponds established	200	142	Courtesy of aquaculture business development program and lattice aquaculture support to small holder farmers
		Number of cages installed	55	288	More private investors are engaging in fish cages, support from ABDP
Aquaculture Business Development Programme	Increased production, income from smallholder fish farmers in the targeted wards	Number of fish farmers supported by the program interventions	1,300	2177	ABDP supported Aquaculture farmers across the 7 sub counties
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**	**Planned Targets**		
Agribusiness Infrastructure Development	Incubation centre completed and operationalized	Incubation centre completed and operationalized	1	0	No Budget Allocation for the 2025/26 Financial Year
	Last Mile Branded Container stores established	Number of Last Mile Branded Container stores established	35	0	No Budget Allocation for the 2025/26 Financial Year
	Fish filleting plant completed	Fish filleting plant completed and operationalized	1	0	No Budget Allocation for the 2025/26 Financial Year

Credit access program	Farmers access affordable loans for value chain development	Number of farmers accessing agricultural loans through ADF/Equity partnership	5,000	2601	Through NAVCDP, 2601 farmers in SACCOs were supported with credit

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

1. Crops Directorate

During FY 2025/2026, the Crops Directorate continued to promote agricultural productivity through mechanization, food and oil crop development, and soil fertility improvement despite funding constraints and climatic challenges. Under the subsidized tractor hire programme, 968.8 acres were ploughed using 22 operational tractors.

The Directorate also supported increased crop production, with cassava production reaching 231,932 metric tonnes, soybean production 7,220 metric tonnes, and finger millet cultivated on 9,823 acres. Through the farm input support programme, 70,000 farmers accessed production inputs and planted approximately 12,700 acres of maize, contributing to improved household food security.

To enhance sustainable agricultural production, the Directorate collected 1,804 soil samples for analysis to guide site-specific soil fertility management. Furthermore, through the National Agricultural Value Chain Development Project (NAVCDP), farmers benefited from climate-smart agricultural technologies, digital extension services, and strengthened farmer organizations, thereby enhancing productivity, commercialization, and market participation.

2. Agribusiness Directorate

The Agribusiness directorate focused on improving market access, value addition, and access to agricultural finance for farmers. During the long rains season, the Directorate facilitated the distribution of 12,970 bags (648.5 tonnes) of subsidized fertilizer through the Last Mile Programme, enhancing timely access to farm inputs and contributing to improved crop productivity and food security. The programme also strengthened farmers' access to affordable credit through the partnership with NAVCDP, enabling 2,601 farmers to access agricultural loans through Ward based SACCOs to support enterprise development and commercialization.

3. Livestock Production

The Livestock directorate registered significant progress in strengthening livestock production systems through infrastructure development, fodder production, capacity building, and commercialization initiatives. Through the Kenya Livestock Commercialization Project (KeLCoP), the County upgraded the Nambale Livestock Sale Yard, trained and supported 3,000 households with livestock production technologies and biological assets, and established two apiculture demonstration centres complete with honey processing equipment. The programme also distributed improved fodder planting materials to 1,500 farmers, established 30 acres of fodder, supported dairy value chain development through installation of a 2,000-litre solar-powered milk cooler, and advanced the operationalization of Asing'e Dairy Park. Additional interventions included distribution of indigenous chicken chicks and meat goats to farmer groups, sponsorship of animal health trainees, and provision of water infrastructure to support livestock production.

4. Veterinary Services

The Veterinary Services Programme enhanced livestock health and productivity through disease control, breed improvement, and strengthening veterinary service delivery. During the reporting period, the Directorate procured eight (8) nitrogen tanks and artificial insemination equipment, vaccinated 26,200 cattle against Foot and Mouth Disease, 100,000 poultry against Newcastle Disease and Fowl Pox, and 3,500 cattle against Lumpy Skin Disease. In collaboration with development partners, 2,700 animals received artificial insemination services, while 450 animals benefited from treatment and disease control interventions.

5. Fisheries and Blue Economy Development

The Fisheries and Blue Economy Development Programme achieved substantial progress in increasing aquaculture production, value addition, and fisheries infrastructure. The County produced 254 tonnes of fish from aquaculture, supported three aquaparks, developed 142 cluster production ponds, and installed 288 fish cages, significantly expanding fish production capacity. Fish value addition also improved markedly, with 241 tonnes of fish products processed through smoking and sun-drying technologies. Additionally, the Aquaculture Business Development Programme supported 2,177 fish farmers, surpassing the annual target and contributing to increased household incomes, food security, and sustainable livelihoods among fishing communities across the County.

National Agricultural Value Chain Development Project (NAVCDP)

During the FY 2025/2026, the project enhanced farmers' access to markets, value addition, irrigation, and financial services through strategic investments in community institutions and productive infrastructure. Grants amounting to over KSh 66 million were disbursed to FPOs and SACCOs to support value addition, enterprise development, and financial inclusion, resulting in significant growth in FPO membership, SACCO capitalization, savings, and farmer access to credit. Key investments secured for implementation during the year under review and currently under implementation include the installation of a cotton ginning and oil extraction machine for cotton value addition at Jairos Cooperative, construction of a rice drying floor and warehouse at Bumamu FPO, rehabilitation of the Changara Irrigation Scheme, upgrading of the Bumala Livestock Market in Marachi West Ward, upgrading of the Amukura Livestock Market in Amukura East Ward, installation of a cotton ginning machine for value addition at Nambale Union, and establishment of a poultry hatchery in Amukura East Ward.

Status of Development Projects/Capital Projects FY 2025/2026

Table 10 : Status of Agriculture Sector Projects

Project Name & Location (Ward, Sub-County, County-wide)	Description of Activities	Estimated cost (Ksh.)	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh)	Status (%)	Remarks
Establishment and equipping of Agribusiness incubation centre at ATC (Burumba ward)	Completion, equipping and operationalization	20M	1	0	33 M	33 M	60%	Stalled

Last mile stores -1 per ward	Establishment of branded container stores	20M	35	0	0	0	0	No Budget Allocation for the 2025/26 Financial Year
Simba Chai Cassava Processing plant	Construction and equipping of a cassava processing plant to support cassava bulking, processing, value addition, and marketing	15.4	1		15.4	12.5	Status; Construction works 100% complete. Pending operationalization and commissioning.	The processing machine is already installed. Remaining works include fencing, the sewerage system, changing rooms and ablution blocks.
Drilling and Equipping Solar Powered Elugulu Borehole-Butula Sub County	Drilling and equipping and solarization of borehole	9M	1	1	9	9	100%	Completed,handed to the community and its operational.
Rehabilitation of Slaughterhouse-Samia Sub County	Repair, renovation and modernization of Funyula slaughterhouse to meet the required standards of operation for improved food hygiene and ensure environmental safety	10M	1	0	0	0	0	No Budget Allocation for the 2025/26 Financial Year

Issuance of Grants, Benefits and Subsidies for FY 2025/2026

Table 11: Issuance of Grants, Benefits and Subsidies

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount	Actual Amount Paid (Ksh.)	Remarks*
Inclusion Grants to SACCOs by NAVCDP	To boost ward based SACCOs set up and member mobilization	Number of SACCOs receiving Inclusion grants	35	35	24.5 million (700,00 per SACCO)	24.5 million	All the 35 NAVCDP Ward based supported SACCOs received Inclusion grants amounting to Ksh 700,000 each
Matching grants to SACCOs by NAVCDP	To support credit access (revolving fund to SACCO members)	Number of SACCOs receiving Matching grants	13	10	13 million	10.5 million	Only 10 SACCOs met the threshold during the review period
Inclusion grants to FPOs by NAVCDP	To boost set up and member mobilization	Number of FPOs supported	35	23	20 million	17.3 million	23 FPOs met the thresh hold during the first tranche
Value Chain Upgrading matching grants to FPO by NAVCDP	To support value addition	Number of FPOs supported	2	1	10 million	8.5 million	Jairos cooperative for installation of ginning and oil extraction machine

							for cotton value addition
Enterprise Development grants to FPOs by NAVCDP	To support aggregation and collective marketing and e-voucher vaccination	Number of FPOs supported	10	8	16 million	16 million	7 FPOs for e-voucher vaccination and Bamamu for rice drying floor and warehouse

Departmental Challenges, Emerging Issues, Lessons Learnt and Recommendations

S/N	Directorate	Challenges	Emerging Issues	Lessons Learnt	Recommendations
1	Crops	Inadequate Budget allocation High cost of Agricultural inputs (seeds and Fertilizers) Challenges in getting quality oil crops seeds High ration of technical staff to farmers hence affecting farmer coverage Erratic weather Uncontrolled and policy on Agricultural land use High incidences of pest and diseases	New Pest and diseases that needs adequate retooling of technical officers there has been increased incidences of crops fail due to erratic weather patterns. The agricultural land sizes are decreasing every year Increase in farmer to technical staff ratio.	There is need to pass timely weather information to guide farmers in making the right decision.	There is need to adopt climate smart irrigation technologies increase the use of organic manure Coming up with friendly insurance policy geared towards cushioning farmers staffing of technical staff to replace those that have retired and passed on Increase use of technologies in reaching out more farmers. Increase directorates funds Develop land use policy
2	Agribusiness	Inadequate budgetary allocation limiting the Directorate's capacity to implement priority agribusiness projects, facilitate market linkages, support value addition initiatives, and undertake other planned activities. Inadequate Staffing and Mobility Challenges.	Expansion of e-commerce and digital platforms for agricultural marketing Emergence of youth-led agribusiness	Agribusiness activities require regular field engagement with farmers, cooperatives, traders, processors, buyers and investors. Inadequate facilitation limits the Directorate's ability to sustain these linkages.	Provide adequate budgetary support to the directorate to enable effective implementation of programmes that promote market access, value addition, enterprise development, and improved incomes for farmers and agribusiness actors. Strengthen capacity and improve facilitation for agribusiness staff. Prioritize completion and operationalization of stalled and ongoing agribusiness projects e.g The Simba Chai Cassava Processing plant and Incubation Centre.
3	Fisheries	• Inadequate funding to fully implement priority programs and activities. • Limited access to agricultural inputs and markets for farmers. • Low adoption of	Modernising aquaculture through HDPE fish cages and Recirculating aquaculture systems for optimal production, technical support to	• Strengthening partnerships with development partners enhances resource mobilization and	• Increase budgetary allocation and timely disbursement of funds to critical programs. • Expand access to quality agricultural inputs and promote public-private partnerships for input

		modern technologies and mechanization. • Climate change and erratic weather patterns affecting productivity. • post-harvest losses due to poor infrastructure and storage facilities. • Capacity gaps among farmers • Weak coordination among stakeholders including development partners.	enhance production, water quality management, disease control and upwelling	technical support. • Farmer training and empowerment lead to improved adoption of best practices and technologies. • Community participation in project implementation increases ownership and sustainability. • Data-driven planning and use of M&E improve program targeting and effectiveness. • Investing in aquaculture and value chains can significantly boost rural livelihoods and employment.	distribution. • Enhance post-harvest management infrastructure to reduce losses and improve market access. • Build capacity of farmers and extension staff through continuous training and support. • Strengthen coordination frameworks with stakeholders for efficient program delivery.
4	Livestock	Inadequate budget allocation, High cost of livestock feeds, Climate change and climate variability, Livestock diseases, Policy and legal constraints. Inadequate technical staff	Growing demand for quality livestock products, Rising cost of livestock inputs, Adoption of climate-smart and innovative technologies, Youth and women engagement in livestock value chains, Digitalization of livestock services	Timely and adequate funding is essential for smooth procurement and target achievement, Farmers capacity building improves adoption, Partnerships with development partners and private sector enhances service delivery.	Enhance funding for livestock development programmes. Strengthen human resource capacity, Promote adoption of modern technologies
5	Veterinary Services	Inadequate budget allocation limiting the directorate's capacity to implement its mandate. Porous border hampering control of transboundary diseases; high cost of Artificial Insemination services; inadequate technical staffing,	Increasing demand for digital and paperless disease reporting and surveillance systems; growing availability of modern livestock technologies, including artificial insemination for goats and pigs, animal identification and traceability systems,	Adequate financial and human resources are critical for effective service delivery; Investment in technical capacity and infrastructure strengthens disease preparedness, surveillance, and response;	Increase budgetary allocation to support implementation of priority animal health programmes; Enhance investment in disease surveillance systems, laboratory services, emergency preparedness, and digital technologies to improve early detection and response; Mobilise resources through partnerships with

			and digital extension services; and an increasing risk of emerging and re-emerging transboundary and zoonotic diseases, such as Rift Valley Fever, necessitating strengthened surveillance, early warning, and rapid response systems.	Strategic partnerships with national government, development partners and the private sector can help bridge resource gaps and improve service delivery.	development partners, research institutions, and the private sector to complement government efforts.

2.3.2 Department of Trade, Co-Operatives, Investments and Industrialization

Key Achievements for FY 2026/2027

Table 13: Department of Trade, industry, investment, co-operatives and MSME's Sector Programmes Performance

Programme Name; Trade development and Investments					
Objective: To Increase access to trade and Investment					
Outcome: Increased access to trade and investment					
Sub Programme	**Key Outputs/Outcome**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Markets modernization and development	New markets established	Number of traders trained	2300	2150	In collaboration with Stanbic bank and KIE 2150 traders were trained.
		Number of markets renovated	2	0	LPO's awarded to contractors for the renovations of the following markets; Gate A Chakol south, Chengo Market Marachi east
		Number of new markets established	5	0	LPO's warded to contractors for the construction of the following markets; clinic mkt Bwiri ward,muramba mkt,Busibwabo mkt,Rakite mkt,Malanga mkt
	Modern market ablution blocks constructed	Number of modern ablution blocks constructed	2	0	LPO's awarded to contractors for the following ablution blocks; Bwiri ward, matayos market
	New bodaboda shades constructed	Number of shades constructed	3	0	LPO's awarded to contractors for the construction of shades at; king'andole,mariachi north,matayos south,
Investment promotion	Investment conference done	Busia county investment conference	1	0	No budgetary allocation due to limited resource scope
Programme name; Fair Trade Practices					
Objective; To strengthen fair trade practices					
Outcome; Strengthened fair trade practices					

Sub-program	Key output	Key performance indicator	Planned target	Achieved	Remarks
Weighing and measuring equipment verification	Modern digital calibration equipment and mobile weighbridge calibration unit acquired	Modern mobile weighbridge 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 indicator**	**Planned target**	**Achieved**	**Remarks**
Industrial development	Industrial parks developed	Number of industrial parks operationalised	1	0	The construction is at 85% complete.
	Jua-kali sub-sector developed	Number of juakali parks established	2	0	No budgetary allocation due to limited resource envelop
	Export processing zones established (phase 1)	Established EPZ	1	0	The construction is at 78% complete
Programme; Co-operative development					
Objectives; To improve access to co-operative services					
Outcome; Improved access to co-operative services					
Sub-programme	**Key output**	**Key performance indicators**	**Planned target**	**Achieved**	**Remarks**
Co-operative development	Digitalization and sensitization of ward-based co-operatives	Number of registered co-operative societies	35	32	Through ward based economic revitalization program,32 co-operative societies have been registerd
	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
	Co-operatives Enterprise Development Funding	Amount of loans disbursed(millions)	30	0	Late inauguration of the board affected the disbursement of the loan

Industrial Park Development: Substantial progress has been realized on the construction of the county industrial park with the project now at 85% completion positioning the county as an emerging hub for industrial investment and economic transformation

Export Processing Zone: The development of the export processing zone has advanced significantly and is currently 78% complete, a milestone that will enhance the county's integration into global value chains and boost foreign exchange earnings.

Capacity Building for Traders: Through a strategic donor funded program the department has successfully trained 2,150 traders equipping local entrepreneurs with essential skills to expand market access, improve competitiveness and drive inclusive trade growth across the county.

Table 12: Trade Status of Projects/Capital Projects FY 2025/2026

Project Name & Location (Ward, Sub-County, County-wide)	Description of Activities	Estimated Cost (Ksh. Millions As per CADP)	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Status (%)	Remarks
Industrial Park	The industrial park is a collaboration between the National Government and County Government through the Department of Trade	Ksh 500,000,000	1	85% complete	Ksh 448,000,000	Ksh 448,000,000	85% complete	Work in progress

Issuance of Grants, Benefits and Subsidies for FY 2026/2027

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

Departmental Challenges

a) Inadequate budget allocation

b) Delay in procurement processes

c) Non responsive bidders

d) Delayed disbursement from the treasury

Emerging Issues

1) political instability, constant political demonstration has severely affected many traders with a significant number suffering huge losses
2) Climate change and adaptation, due to severe changes in the climate trading activities was severely hampered due to the supply- side volatility in agricultural commodities.

Lessons Learnt

Fastrack on development of the county spatial plans as well as preparation of Town development plan to guide in zoning of the municipality

1.7 Recommendations

1. Increased budget allocation
2. Use of direct community participation for market projects
3. Timely disbursement of development and operational funds

2.3.3 Department of Education and Industrial Skills Development

Key achievements for FY 2025/26

Table 13: Education Sector Programmes Performance Review 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-Program	**Key Outputs**	**Key Performance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
ECDE Infrastructure Development	Child- and disability friendly ECDE centres constructed	No. Of ECDE Classrooms Constructed	105	97	Phase 1 of RRI is Complete. Construction of another 78 ECDE classrooms is ongoing under RRI Phase 2 and other 4 Classroom under open tender
	ECDE centres equipped with WASH facilities	No. of ECDE Centres equipped with WASH facilities	35	12	The directorate is in the process of constructing another 7 pit latrines under the RRI Program phase 2
	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 Phase 2
	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 budget allocation
		No of ECDE centres provided with digital learning materials	35	301	The Department Rolled out digital learning in 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 budget allocation

Programme: Vocational Training Development					
objectives: To increase access to equitable and quality Vocational Training					
Outcome: Increased access to Equitable and quality Vocational Training					
Sub-Program	Key Outputs	Key performance Indicators	Targets		Remarks
			Planned	Achieved	
VTCs Infrastructure Development	Workshops constructed	No. of workshops constructed	4	2	Construction of Culinary Arts Workshop at Busia VTC and Namasali was completed
	Administration blocks constructed	No. of administration blocks	2	2	Osuret VTC Admin Block Phase 1 Complete. Buburi VTC Admin Block complete
	Renovation of existing infrastructure	Number of VTCs renovated	3	2	ICT block at Esidende and Busibi were renovated and are in use
	Sanitation blocks constructed	No. of sanitation blocks constructed	4	0	No budget allocation
	Hostels constructed	No. of Hostels Constructed	2	0	No budget allocation
	Homecraft Centres integrated with VTCs	Number of Homecraft centres integrated with VTCs	1	0	No budget allocation
Equipping of VTCs	Purchase of tools and equipment	No. VTCs Trainees equipped with tools and equipment supplied	2	2	Workshops at Busia Township and Namasali VTC were Equipped with Culinary tools and equipments. this was through KBEST Program

In the FY2025/26, through the Directorate of Early Childhood Development Education (ECDE), the Department successfully implemented several key programmes aimed at improving access to quality early childhood education and enhancing learning outcomes across the county. The Directorate rolled out the School Meals and Nutrition Programme to all public pre-primary schools, resulting in increased enrolment in ECDE centres and contributing significantly to efforts to combat malnutrition among young learners. The Department also launched the County Scholarship Programme, an education sponsorship initiative designed to support 95 bright and needy students from across the county. In addition, skilled trainees from Vocational Training Centres (VTCs) in Busia County produced tables and chairs for ECDE centres, improving the learning environment while providing trainees with practical hands-on experience. Infrastructure development also remained a priority, with the completion of 97 ECDE classrooms under the Rapid Results Initiative (RRI) Phase I. Construction of an additional 78 classrooms under RRI Phase II, together with four more classrooms under an open tender, is currently ongoing.

Under the Directorate of Industrial Skills Development, the Department achieved significant milestones in strengthening technical and vocational training. It completed the construction and equipping of Culinary Arts Training Workshops at Busia Township Vocational Training Centre and Namasali Vocational Training Centre, enhancing the institutions' capacity to deliver market-driven skills training. Furthermore, through a partnership with the KCB Foundation under the KCB 2Jiajiri Programme, the Directorate recruited and sponsored 434 youths from all 35 wards across the county. The beneficiaries successfully undertook the National Industrial Training Authority (NITA) examinations and are currently awaiting graduation.

Table 14: Education Payments of Grants, Benefits and Subsidies FY 2025/26

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
County Scholarship	4,811,130	4,811,130	95	The program comprised of atleast two needy and bright students from each ward, aims at giving schooling from poor backgrounds
Busia county KCB-2jiajiri Program	15,000,000	15,000,000	434	The program was a matching fund by the County Government and KCB Foundation(Each Contributed 15,000,000)

Departmental Challenges

a) Inadequate Resources and Infrastructure: Limited financial resources continue to constrain the construction, rehabilitation and equipping of ECDE Centres and Vocational Training Centres (VTCs). This has resulted in dilapidated infrastructure and inadequate learning facilities, equipment, and teaching materials.

b) Inadequate Human Resources and Capacity: Shortages of qualified ECDE teachers and VTC instructors, coupled with limited opportunities for continuous professional development, continue to affect the quality and effectiveness of education and skills training.

c) Poverty and Low Enrolment: High levels of poverty and vulnerability in some parts of Busia County affect enrolment, retention and completion. Some households struggle to meet education-related costs, while limited awareness of the benefits of ECDE and vocational training also contributes to low participation.

d) Inadequate ICT Infrastructure and Digital Skills: Limited access to internet connectivity, computers, digital learning materials and other ICT facilities continues to hinder digital learning and the integration of technology in ECDE and VTC programmes.

e) Skills Mismatch and Limited Industry Linkages: Some VTCs have inadequate modern training equipment and limited linkages with industry, resulting in a gap between skills acquired by trainees and the requirements of the labour market.

Emerging Issues in Education Department

a) Digital Transformation and Artificial Intelligence: The rapid adoption of digital technologies and Artificial Intelligence (AI) is changing teaching, learning and the labour market, creating a need to strengthen digital infrastructure and digital skills among teachers, instructors and learners.

b) Youth Unemployment and Changing Labour-Market Demands: Increasing youth unemployment calls for stronger emphasis on market-oriented vocational training, entrepreneurship, apprenticeships, career guidance and emerging skills such as ICT, renewable energy and modern agricultural technologies.

c) Climate Change and Resilience: Flooding and other climate-related challenges in some parts of Busia County can disrupt learning, damage education infrastructure and affect household livelihoods. Climate-resilient infrastructure and integration of green skills into VTC training are therefore increasingly important.

d) Food and Nutrition Security: Poverty and food insecurity continue to affect children's attendance, concentration and learning outcomes, highlighting the importance of strengthening school feeding and nutrition interventions, particularly at the ECDE level.

e) Inclusion, Child Protection and Learner Wellbeing: There is increasing need to strengthen inclusive education, child protection, safeguarding, counselling and support systems for vulnerable learners and trainees, including persons with disabilities.

Lessons Learnt

a) Community Engagement is Critical: Continuous sensitization and involvement of parents, communities and local leaders is essential in improving enrolment, retention and appreciation of ECDE and vocational training.

b) Partnerships Enhance Sustainability: Public-private partnerships and collaboration with development partners, industries, NGOs and communities can complement limited public resources and support infrastructure, ICT, equipment and skills development.

c) ICT Investment is Essential for Future-Ready Education: Reliable internet connectivity, appropriate ICT equipment and digital skills are increasingly important in improving access to quality education and preparing learners for the modern labour market.

d) Training Must Respond to Market Needs: Regular engagement with employers and industries is necessary to ensure that VTC programmes, equipment and curricula remain relevant to emerging labour-market demands.

e) Integrated and Data-Driven Planning Improves Outcomes: Education outcomes are influenced by poverty, nutrition, health, climate and household livelihoods. Evidence-based planning, reliable data and collaboration across departments and stakeholders are therefore essential for effective resource allocation and improved education outcomes.

2.3.4 County Treasury and Economic Planning

Key Achievements for FY 2025/2026

Table 15: County Treasury Key Achievements for FY 2025/2026

Programme Name: Public Financial Management					
Objective: To improve public financial management					
Outcome: Improved public financial management					
Sub Programme	Key Outputs/Outcome	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Revenue mobilization	Increased Own source revenue	Amount of own source revenue	550M	701M	Revenue surpassed the budget due to increased collection under facility Improvement fund (FIF)

The department made significant progress in strengthening financial management, planning, procurement, and accountability across the county. Timely budgeting and planning supported the effective implementation of priority programmes and projects, while technical guidance on fiscal and budgetary matters improved decision-making and financial discipline.

The Supply Chain Management Directorate enhanced efficiency, transparency, and compliance through increased adoption of e-procurement, in line with the Public Procurement and Asset Disposal Act, 2015.

The Accounting Services Directorate strengthened financial accountability through sound financial controls, adherence to legislation, and timely preparation of financial and non-financial reports.

The Economic Planning Directorate advanced the county's development agenda through the preparation and coordination of development plans, including the Annual Development Plan, while its M&E unit strengthened project monitoring and partially operationalized the e-CIMES. The establishment of a statistical unit further improved access to reliable data for planning and policy formulation.

Overall, the department demonstrated strong commitment to transparency, accountability, compliance with the Public Finance Management Act, prudent use of public resources, and effective delivery of county development priorities

Status of Projects/Capital Projects FY 2025/2026

During the year under review, there was no capital project in the department

1.3 Issuance of Grants, Benefits and Subsidies for FY 2025/2026

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

1.4 Departmental Challenges

a) **Inadequate Financial Resources:** Caused by Overdependence on transfers from the national government, Delays in exchequer releases and budget deficits affecting planned activities.

b) **High Pending Bills:** Caused by Accumulation of unpaid suppliers and contractors, delayed settlement of contractual obligations and Limited budget allocations

c) **Weak Financial Management Systems:** Caused by Inadequate internal controls and Weak internal audit due to Lack of audit management tools such as essential audit management software

d) **Procurement Delays:** Caused by Lengthy and delayed EGP procurement system synchronization that leading to delayed procurement and delayed project implementation.

e) **Revenue Leakages:** Not all revenue streams have been automated.

f) **Monitoring and Evaluation Constraints:** Caused by Insufficient funding for monitoring activities leading to delayed reporting on project progress.

Lessons Learnt

a) Strengthening revenue collection systems and diversifying sources is essential.

b) Failure to settle arrears erodes contractors and suppliers' confidence. Stronger enforcement mechanisms and conditional transfers tied to arrears clearance are needed.

Recommendations

a) Revenue collection systems should be strengthened by automating all revenue streams which should also be diversified.

b) Strong enforcement mechanisms to clear pending bills should be put in place.

c) Adequate funds should be allocated to conduct monitoring and evaluation.

2.3.5 Department of Sports, Culture and Social Services

Key Achievements for FY 2025/2026

Table 16 : Sports Key Achievement for FY 2025/2026

Programme Name; To Increase cultural promotion and development					
Objective: To Increase cultural promotion and development					
Outcome: Increase cultural promotion and development					
Sub Programme	**Key Outputs/Outcome**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Cultural promotion	Cultural center constructed and operationalized	Number of cultural centers constructed and operationalized	1	0	Construction of Kakapel Cultural Centre in Teso North is ongoing at 45%
	Cultural Centers refurbished and equipped	Number of cultural centers refurbished and equipped	3	0	No budgetary allocation
	Modern community library constructed	Number of modern community Library constructed	1	0	No budgetary allocation
Programme Name; Child Care, right and Protection					
Objective: To enhance access to child care, right and protection					
Outcome: Enhanced access to child care, right and protection					
Sub Programme	**Key Outputs/Outcome**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Rehabilitation and custody	Child Protection Centres constructed	Number of child protection center constructed	1	0	No budgetary allocation
	Public day care center constructed	Public Day Care constructed	1	0	No budgetary allocation
Programme Name; Youth Empowerment and Development					
Objective: To increase youth Empowerment and Development					
Outcome: Increased youth Empowerment and Development					
Sub Programme	**Key Outputs/Outcome**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Youth enterprise and empowerment.	Construction of a full-fledged youth empowerment hubs	Number of youth centres constructed	2	0	No budgetary allocation
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/Outcome**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Sports promotion and infrastructure development	Stadia upgraded	Number of stadia upgraded	2	0	Not captured in supplementary
	Modern stadium and sports courts constructed	Number of modern stadiums constructed	1	0	Construction ongoing at ATC in collaboration with the National Government (works stated at 10%)
		Number of sports complexes constructed	1	1	Malaba Sports Complex Phase 1 Completed
	Sports academies established	Number of sports academies established	1	0	No budgetary allocation
Programme Name; Promotion and Development of local tourism in the county					
Objective: To increase promotion and development of local tourism in the county					

Outcome: Enhanced promotion and development of tourism					
Sub Programme	**Key Outputs/Outcome**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Tourism promotion and structure development	Developing mapped out tourism sites (Cottages/Homestays)	Number of tourism sites developed	1	0	Budgeted but was dropped in the supplemary budget
	Establish and construct recreational and leisure parks	Number of recreational and leisure parks constructed and established	1	0	No budgetary allocation
	Establish animal sanctuary for endangered species	Number of sanctuaries established	1	0	No budgetary allocation
	Increased awareness of tourism potential in the county	Number of tourism signage erected	2	0	No budgetary allocation
Programme Name; Gender Affairs Programmes					
Objective: To strengthen gender mainstreaming					
Outcome: Gender mainstreaming strengthened					
Sub Programme	**Key Outputs/Outcome**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Enhancing and sustaining gender resilience	Gender based recovery center and situation room constructed	Number of gender-based recovery center and situation room constructed	1	0	No budgetary allocation
Programme Name; Social Assistance and Development to vulnerable					
Objective: To increase access social Assistance and development to vulnerable					
Outcome: Increased access social Assistance and development to vulnerable					
Sub Programme	**Key Outputs/Outcome**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Social Support Services	Refurbished community social halls	Number of community social halls refurbished	2	0	No budgetary allocation
	Modern Community Social Hall Constructed	Number of modern community social hall constructed	1	0	No budgetary allocation

Directorate of Culture

During the Financial Year 2025/26, the **Directorate of Culture** participated in the Kenya Inter-Counties Sports and Cultural Association (KICOSCA) Games held in Siaya with a delegation of 211 participants. The county was represented in tug of war for both men and women, football, choir, traditional dance, Scrabble, and Ajua, with the Ajua and Scrabble teams emerging as overall champions. The Directorate also participated in the East African Local Authorities Sports and Cultural Association (EALASCA) Games held in Mombasa, where the county's Ajua and Scrabble teams retained their championship titles at both the national and East African levels.

Directorate of Social Services

In collaboration with the Food and Agriculture Organization (FAO), the Directorate developed the Busia County Social Protection Policy, which is currently awaiting approval by the County Cabinet. To support its implementation, the Directorate also developed a Social Protection Action Plan, which has been approved and is currently being piloted in Samia and Bunyala sub-counties. The pilot programme is benefiting 400 vulnerable households, representing approximately 1,500 beneficiaries. Additionally, through a partnership with ICHAD–African Inland Church, the Directorate developed the Busia County Disability Inclusion Bill,that is at the Cabinet level awaiting approval. The Directorate further coordinated the county's national celebrations, including Madaraka Day at Malaba Stadium in Teso North Sub-County, as well as Mashujaa Day and Jamhuri Day celebrations.

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Directorate of Children

The Directorate Children commemorated the Day of the African Child in collaboration with ICHAD, Baridi kwa Baridi, the Ministry of Children, and other partners which attracted approximately 1,000 participants from across the county and focused on promoting children's rights, welfare, protection, and inclusion.

The Directorate of Youth Affairs

The Directorate of Youth during the review period, trained 8,400 youths on employability, entrepreneurship, digital, technical, and agri-preneurship skills in collaboration with African Centre for Women, Information and Communications Technology (ACWICT). The Directorate also organized youth talent extravaganzas that engaged 1,020 youths, developed youth development policy that is at cabinet awaiting approval and finally participated in Youth Devolution Conference held in Kajiado together with youth representatives from all sub-counties

The Directorate of Sports

The Directorate of Sports participated in the Kenya Youth Inter-County Sports Association (KYISA) Games held in Laikipia, where Busia County was represented by ladies' volleyball and men's football teams comprising a total of 70 participants. Organized the Governor's Cup Tournament, which attracted 16 teams from across the county where Teso Central emerged as the men's champions. Directorate coordinated ward-level sporting activities across all the county wards, engaging approximately 1,000 participants and promoting community participation while enhancing talent identification at the local level. During the review period, the Directorate also developed the County Sports Policy, which is currently at Cabinet Level. In collaboration with the National Olympic Committee of Kenya (NOC-K), the Directorate trained 17 coaches and teachers in handball and basketball.

The Directorate of Tourism

The Directorate of Tourism mapped tourist attraction sites, and developed Tourism Dashboard and Web Map, hosted the International Day of Museums and World Tourism Day celebrations at Kakapel museum, conducted a two-day capacity-building workshop for 50 special group weavers from Magombe in Bunyala South and partnered with KWS to establish office in Busia County to advance conservation and wildlife management

The Directorate of Gender

The Directorate of Gender commemorated International Women's Day 2026 at Moody Awori Stadium in Samia Sub-County, bringing together more than 500 women to raise awareness on gender equality, women's rights, and socio-economic empowerment. The Directorate further trained 50 members of Beach Management Units (BMUs) at Marenga Beach on gender mainstreaming. Additionally, 15 Farmers Service Centres received capacity-building on integrating gender considerations into agri-food systems to enhance equitable participation, improve productivity, and strengthen inclusive agricultural development across the county.

Issuance of Grants, Benefits and Subsidies for FY 2025/2026

Table 17: Sports Payments of Grants, Benefits and Subsidies

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Ksh. Millions)	Actual Amount Paid (Ksh.)	Remarks*
Grants to social groups	To boost groups economic empowerment and engaging in income-generating ventures	Number of groups benefitted	402 groups	0	35,700,000	0	Due to changes in priorities the grants were not paid

Departmental Challenges

a) Delays in the release of funds and cash flow constraints, which affect the timely implementation of planned activities.
b) Lengthy procurement processes and delayed contract awards, slowing the execution of development projects.
c) Late approval of work plans and procurement plans, limiting implementation time during the first half of the financial year.
d) Inadequate contractor capacity and delayed delivery of goods and works.
e) Weak coordination among implementing units and prolonged approval processes.
f) Accumulation of pending bills and competing expenditure priorities, which reduce available resources for new activities

Emerging Issues

a) **High youth unemployment and limited economic opportunities** – The growing youth population continues to increase the demand for employment, skills development, entrepreneurship support, and income-generating opportunities.
b) **Inadequate sports and recreational infrastructure** – Existing sports facilities are insufficient and require upgrading to support talent identification, sports development, and community participation.
c) **Increasing demand for social protection services.** The number of vulnerable households, older persons, persons with disabilities, and other vulnerable groups requiring social support continues to rise.
d) **Declining preservation of cultural heritage.** Traditional cultural practices, indigenous knowledge, and local heritage are increasingly at risk due to urbanization and changing lifestyles, creating a need for conservation and promotion.
e) **Inadequate funding for departmental programmes.** Limited budget allocations and delayed release of funds continue to constrain the implementation of sports, culture, youth, gender, and social services programmes.
f) **Expansion of digital and e-sports.** The growing popularity of e-sports and digital gaming is creating new opportunities for youth employment, innovation, and sports development, requiring supportive policies and investment.

Lessons Learnt

a) Partnerships enhance programme delivery – Collaboration with the National Government, development partners, non-governmental organizations, and other stakeholders has improved resource mobilization, capacity building, and the successful implementation of programmes in youth, sports, culture, gender, and social services.
b) Timely funding and effective planning are critical to implementation – Early approval of work plans, timely release of funds, and efficient coordination among implementing units are essential for the successful delivery of programmes and achievement of planned targets.
c) Ensure timely release of funds to facilitate the implementation of planned activities as scheduled.
d) Strengthen cash flow planning and financial management to minimize funding delays and interruptions.
e) Fast-track procurement processes and ensure timely award of contracts to avoid delays in project implementation.
f) Approve annual work plans and procurement plans at the beginning of the financial year to provide adequate time for implementation.
g) Enhance contractor selection and performance monitoring to ensure timely delivery of goods, works, and services.
h) Strengthen coordination among implementing departments through regular planning meetings and timely approval of key documents.
i) Prioritize the settlement of pending bills to free up resources for ongoing and new development programmes.
j) Align expenditure priorities with approved work plans and budgets to ensure efficient utilization of available resources.
k) Strengthen monitoring and evaluation to track project implementation, identify delays early, and take corrective action.

2.3.6 Department of Roads, Transport and Public Works

Key Achievements for FY 2025/2026

Table 18: Roads Key Achievements for FY 2025/2026

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	5	2.4	Limited budget allocation
	Kilometres of bitumen roads maintained	Number of Kilometers of Bitumen roads Maintained	5	0	No budget allocation
	Kilometres of Earth and gravel roads Maintained	Number of Kilometres of earth and gravel roads maintained	800	346	88km are still ongoing

	Road construction equipment purchased and maintained	Number of road construction equipment purchased	2	0	No budget allocation
		Number of Roads: Construction Equipment maintained and in good condition	8	9	Target Achieved
	Road safety infrastructure installed	Number of road safety infrastructure installed	15	0	No budgetary allocation
	Construction of stormwater management system	Number of stormwater management systems constructed	1	0	No budgetary allocation
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	6	0	No budgetary allocation
	Jetties in good working conditions	Number of Jetties constructed	1	0	No budgetary allocation
	Motor boats in good working condition	Number of motor boats acquired	2	0	No budgetary allocation
Programme Name: Building Infrastructure Development (public works)					
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**	
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	The perimeter wall at public works offices is ongoing
	Box culverts and bridges constructed	Number of box culverts constructed	28	21	7 culverts are still ongoing

During the Financial Year 2025/2026, the Directorate of Roads recorded notable progress in improving the county road network through routine maintenance and road upgrading initiatives.

A total of 346 kilometres of county roads were subjected to routine maintenance across all seven sub-counties, with 258 kilometres completed and 88 kilometres still under implementation at the end of the review period.The achievement was largely supported by Phase II of the County Roads Infrastructure Improvement Programme (CRIIP), through which road maintenance contracts were awarded across the seven sub-counties.

During the same financial year, the Directorate commenced the upgrading of 2.4 kilometres of county roads to bitumen standard, which is expected to improve transport efficiency, strengthen connectivity, and reduce travel time for road users.

The Directorate of Public Works also provided technical support to county infrastructure development through the design and supervision of public works projects and initiated the construction of 28 box culverts.Of the 28 culverts initiated, 21 were completed while seven remained under construction, including works undertaken at Malaba Central, Aladoi, Ochude Chief's Office, Adungosi Market Road, Mamba Village in Burumba A, Bench Mawazo Bukesa, Ebeneza Bukesa, Kisii Estate, and Amukura West Ward.
These drainage and culvert investments contributed to improved road connectivity and drainage, reduced disruptions associated with flooding, and enhanced access to markets and essential public services.
The Directorate of Transport and Fleet Management supported the implementation of infrastructure programmes by undertaking regular servicing and preventive maintenance of road construction equipment, thereby improving operational efficiency, equipment availability, reducing downtime, and strengthening the county's capacity to implement road construction and maintenance activities.

Status of Projects/Capital Projects FY 2025/2026

Table 19: Roads Status of Capital Projects FY 2025/2026

Project Name & Location (Ward, Sub-County, County-wide)	Description of Activities	Estimated Cost (Ksh. Millions As per CADP)	Target	Achievement	Contract Sum (kshs)	Actual Cumulative Cost (Ksh.)	Status (%)	Remarks
Routine maintenance of county roads in the 35 wards	Grading, road formation, gravel dumping, graveling and compaction of roads	640	800km	345.5 km	**329,563,897**	**329,563,897**	75%	88km are ongoing
Upgrading of county roads to bitumen standards	Upgrading of county roads to bitumen standards	250	5 km	2.4 km	**251,138,713**	**251,138,713**	50%	2.4 km tarmacked

Issuance of Grants, Benefits and Subsidies for FY 2025/2026

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

Department Challenges

a) Revising the budget downwards during supplementary budget affecting projects that had been budgeted for
b) 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 a new fleet.
c) Delay in the procurement process leading to late execution of the planned programmes and projects
d) Litigation issues on road reserve related disputes that stall or delay projects

Emerging Issues

a) Transition from IFMIS to EGP in the E-procurement process

Lessons Learnt

a) Need to invest in human resource to enhance service delivery.
b) Encroachment to road reserves leads to conflicts between road users and residents therefore we need proper pre and post planning.

c) Adverse weather conditions delay completion time of projects

Recommendations

a) Harmonize meteorological reports and procurement plans to limit adverse impacts of adverse weather conditions
b) Ensure appropriate legislation are in place and are aligned to the policies
c) Timely exchequer releases are recommended for timely implementation of projects
d) The County Public Service Board in liaison with the Department should hire relevant technical staff and train them.

2.3.7 Department of Lands, Housing and Urban Development

Key Achievements for FY 2025/2026

Table 20: Lands Key Achievements for FY 2025/2026

Programme Name: Physical planning and Land use management					
Objective: To strengthen physical planning and land use management					
Outcome: Strengthened physical planning and land use management					
Sub Programme	**Key Outputs/Outcome**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Land use administration and management	Acreage of land reclaimed	Acres of County government land fenced	10	0	No budget allocation
	County land bank acquired	Acres of land acquired	15	1	acquired 1.0 acre of land for the construction of Okwata dispensary in Amukura West Ward.
	Proper land records established	Comprehensive valuation roll reviewed	1	0	No budget allocation
Programme: Urban Management services					
Objective: To facilitate sustainable development of urban areas					
Outcome: Sustained development of urban areas					
Urban Infrastructure development and management	Storm water managed	Kilometres of storm water drainage channels opened and maintained	3	0	No budget allocation
		Kilometres of storm water drainage channels opened and maintained in municipalities	2	0	No budget allocation
	Established public utilities in urban areas	Number of sanitation blocks constructed	2	0	No budget allocation
	Cemeteries/crematori um established and developed	Number of cemeteries /crematoria established and developed	3	0	No budget allocation
	Established fire station	Fire station established within Busia municipality	1	0	No budget allocation
	Trailer parks established	Number of trailer	2	0	No budget allocation

	and developed	parks established and developed			
Programme: Housing Development and Management					
Objective: To facilitate the provision of Adequate and Affordable housing.					
Outcome: Adequate and affordable houses provided and improved					
Housing Management	Well-maintained government houses and offices	Number of housing units renovated	10	0	No budget allocation
		Number of office units renovated	4	0	No budget allocation
	Improved working conditions for county staff	County HQs constructed (Phase 1)	1	0	No budget was allocated; priority was given to construction of ward offices, an exercise, which is at award stage
	Improved housing conditions for county staff and residents	Governor's residences constructed (Phase 2)	1	0	Construction site was handed over
		Number of slums upgraded	1	0	No budget allocation

During FY 2025/2026, the department facilitated the collection of solid waste across all the urban areas within the county. In addition, the department acquired 1.0 acre of land for the construction of Okwata dispensary in Amukura West Ward.

Busia Municipality.

Key Achievements

During FY 2025/2026, the Municipality facilitated the collection of solid waste within its jurisdiction. In addition, Busia Municipality prepared the feasibility study for cabros paving in the designated areas within the CBD. Cabros paving work was awarded.

Malaba Municipality

Key Achievement

During FY 2025/2026, the Municipality facilitated the collection of solid waste in parts of Teso North Sub-County. In addition, Malaba Municipality prepared the feasibility study for the installation of street lights in Malaba town. Installation of streetlights and construction of an ablution block were advertised and are awaiting award.

Table 21: Lands Status of capital projects in FY 2025/2026

Project Name & Location (Ward, Sub-County, County-wide)	Description of Activities	Estimated Cost (Ksh. Millions As per CADP)	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Status (%)	Remarks
Construction of Busia County Headquarters offices in Matayos Subcounty	Construction of Busia County Headquarters offices (Phase 1)	100	1	0	0	0	0	Captured in ADP but not allocated the budget

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.

Departmental Challenges

a) Inadequate budget allocation
b) Delay in preparation of Bill of Quantities

Lessons Learnt and Recommendations

a) Delayed preparation of BoQs delayed implementation of the development project. In future, preparation of BoQs will start early in the financial year to ensure the project is implemented within the stipulated period.

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

Key Achievements for FY 2025/2026

Table 22: Water Sector Program Performance

Programme Name: Water supply services					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Targets FY 2025/26**		**Remarks**
			Planned	**Achieved**	
Development of Urban Water infrastructure	Storage facilities constructed	Total volume of water storage developed (M^3)	1173	100	100m^3 steel tank done in collaboration with the National Government under Lake Victoria North Water Works Development agency at Malaba dispensary in Malaba Central ward The 8.5% is attributable to late procurement.
	Water pipeline constructed	KMs of pipeline developed	73	15	15 km of pipeline was done in collaboration with the National Government under Lake Victoria North Water Works Development agency in Malaba Central and Malaba South Ward.
		KMs of pipeline rehabilitated	40	0	No budgetary allocation.
		Total number of connections	3360	56	The 56 new connections were done in collaboration with the National Government under Lake Victoria North Water Works Development agency.
	Metered households	No. of households metered	2,650	56	The 56 new connections in Malaba are metered connections under LBNWDA.

	Solarized water systems	No. of water systems solarized	1	0	Due to late procurement it was rolled over
Rural Water infrastructure development	Storage facilities constructed	Total volume of water storage developed (M^3)	600	40	The 6.6% achieved is attributable to the late procurement hence some were of them not committed
	Water pipeline constructed	KMs of pipeline developed	28	5	Implemented in Bunyala North ward
		KMs of pipeline rehabilitated	30	0	No budgetary allocation
		Total number of connections	2000	0	No budgetary allocation
		No. of households metered	2700	0	No budgetary allocation
	Water schemes developed	Number of water schemes developed	4	0	Rolled over due to delayed procurement process
	Metered households	No. of households metered	1,000	0	No budgetary allocation
	Solarized water systems	No. of water systems solarized	6	3	Part of the projects rolled over
Programme Name: Sewerage Services					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**		**Targets**
			Planned	**Planned**	
Development of sewerage infrastructure	Sewer line developed	Kilometres of Sewer line developed	15	5.1 km	Done by the national government under Lake Victoria Water Works Development agency in Malaba town.
		Kilometres of Sewer line rehabilitated	7	0	No budgetary allocation
Programme Name: Environmental conservation and management					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Targets (FY 2025/26)**		**Remarks**
			Planned	**Achieved**	
Afforestation & agroforestry	Trees planted in line with presidential decree (15Billion trees by 2030)	Number of trees planted	200,000	30,000	Tree planted was through synergies with partners and KFS
		Number of institutions and towns greened	20	0	No budgetary allocation
		KMs of green pathways supported	2	0	No budgetary allocation
		Number of Mini water towers developed	2	0	No budgetary allocation
	Bamboo promoted	Area under bamboo (Ha)	10	0	No budgetary allocation
	Tree nurseries established	Number of tree nurseries developed	3	0	No budgetary allocation
		Number of seedlings generated	10,000	0	No budgetary allocation
Programme: Climate Change Mitigation and adaptation					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Targets (FY 2025/26)**		**Remarks**

			Planned	Achieved	
Climate change mitigation and resilience	Financing Locally -led climate change actions promoted	Number of locally -led climate change actions promoted	20	0	FLLoCA projects have been awarded
Programme Name: Irrigation and Land Reclamation services					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Targets (FY 2025/26)**		**Remarks**
			Planned	**Achieved**	
Development of Irrigation infrastructure	Irrigation schemes established	No. of irrigation schemes established	1	1	Ward based project in Angurai East Ward
	Irrigation schemes revived/rehabilitated	No. of irrigation schemes rehabilitated (revived)	2	0	No funds allocated during the FY
	Irrigation Technology transfer centres developed	No. of Irrigation Technology transfer centres established	2	0	No funds allocated during the FY
Sub-Total					
Programme Name: Natural resource management					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Targets (FY 2025/26)**		**Remarks**
			Planned	**Achieved**	
Natural resource management	Degraded land sites rehabilitated	Number of degraded sites rehabilitated	2	0	No budgetary allocation
	watershed areas conserved	Number of watersheds conserved	2	0	No budgetary allocation
	Spring protected	Number of springs protected	15	0	No budgetary allocation
Promotion of livelihood diversification	Alternative livelihoods promoted	Number of livelihoods promoted	2	1	Contracted but site yet to be handed over .
Sub-Total					
Programme Name: Energy Development					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Targets (FY 2025/26)**		**Remarks**
			Planned	**Achieved**	
Rural electrification	Households connected to the existing grid - Maximization	Number of households connected	1080	984	Executed in collaboration with the NGCDF across the county
Installation And maintenance of solar and electrical installations	street lights installed	Number of grid/solar street lighting units installed and maintained	89	359	Executed in collaboration NGCDF, KPLC and REREC across the county
	solar mass lights installed	number of solar mass light units installed and maintained	21	18	Executed in collaboration with the NGCDF across the county

Water Storage: Of the planned 1,173 m³ of water storage, 100 m³ (approximately 8.5%) was achieved through a steel tank constructed by the National Government under the Lake Victoria North Water Works Development Agency: The shortfall is attributed to late procurement.

Pipeline development: Reached 15 km against a target of 73 km (about 20.6%), again largely due to national government works, while no rehabilitation of the planned 40 km of pipeline occurred. 56 new connections were made against a target of 3,360 (1.7%), and the same 56 metered connections were recorded against a target of 2,650 households.

Rural water infrastructure: Results were similarly constrained. Storage of 40 m³ was developed against a target of 600 m³ (6.6%), and 5 km of pipeline against 28 km (17.9%), both limited by late procurement. 3 of the 6 planned water systems were solarized (50%), with the shortfall again linked to late procurement.

Sewerage Services: 5.1 km of sewer line was developed against a target of 15 km through national government works in Malaba town under the Lake Victoria Water Works Development Agency.

Environmental Conservation and Management: 30,000 trees were planted against a target of 200,000 through partnerships with stakeholders and the Kenya Forest Service.

Irrigation and Land Reclamation Services: One irrigation scheme was established as planned (a ward-based project in Angurai East Ward). One of the two planned alternative livelihoods was promoted, though the site had not yet been handed over at the time of reporting.

Energy Development: Rural electrification performed strongly, with 984 households connected against a target of 1,080 through collaboration with NGCDF. Street lighting far exceeded the target, with 359 grid/solar units installed and maintained against 89, while 18 solar mass light units were installed against a target of 21; these were executed in partnership with NGCDF, KPLC, and the Rural Electrification and Renewable Energy Corporation.

Status of Projects/Capital Projects FY 2025/2026

Table 23: Water Sector Capital Projects FY 2025/2026

Project name and Location	Description of activities	Estimated cost (Million. As per CADP)	Targets	Achievement	Contract Sum	Actual Cumulative cost (Ksh.)	Status (%)	Remarks
Construction of Busidibu – Busibwabo community water scheme	Installation Solar PV pumping systems; Construction of storage; Laying of transmission mains	20	450hh	N/A	N/A	N/A	N/A	Not funded
Construction of Makwara Community Water Scheme	Construction of an intake sump; Installation of a pumping station; Construction of storage and laying of transmission mains and boreholes drilling and pipeline extensions	20	200hh	N/A	N/A	N/A	N/A	Not funded
Rehabilitation and expansion of Wakhungu-Siwongo Water	Construction of a water treatment plant for both Wakhungu and Munana;	40	600hh	N/A	N/A	N/A	N/A	Munana water supply was partly funded

Scheme and Munana Supply	Rehabilitation of storage tanks and transmission mains; Purchase of tanks							under FLLoCA. It still requires more funding to construct storage, more distribution lines and connect consumers.
Augmentation of Mungatsi Community Scheme	Installation of a Solar PV pumping system; Rehabilitation of storage tanks and transmission mains	20	320 hh	N/A	N/A	N/A	N/A	Not funded
Construction of Amukura Water Supply from Kamunuoit Dam	Rehabilitation of the dam; Construction of a water treatment plant; Installation of a pumping station; Laying of transmission mains; Construction of storage	50	7316 hh	N/A	N/A	N/A	N/A	Not funded
Supply, delivery and Installation of Drip Irrigation system in Changara and Atapar, Angurai East ward, Teso North Sub-County	Installation of 5000 litre Tank and steel tank structure; Installation of Mainline and conveyance main from borehole to tank; Installation of sub-main; Installation of Infield System for 0.5 acres; Primary Tillage- 0.5 acre; Formation of Raised Seedbeds; Supply, delivery and application of Manure and Fertilizer; Supply, delivery and planting of Certified Horticultural Crops Seeds and Seedlings; Supply of Agricultural Chemicals	2M	1.5 acres	1.5 acres	1,975,000		95% complete	Contractor to supply submersible pump
Rehabilitation of Namalenga Irrigation Project, Matayos Sub-County	Desiltation of water pan, repair of earth embankments, repair of spillway, construction of hydrants, supply of sprinklers,	15M	34 acres	34 acres	13,560,000		100% complete	Contractor to be paid retention fee subject to making good

	supply and installation of irrigation pipes, soil and water conservation works, construction of fish ponds, construction of cut-off drain (silt trap), Protection of spring, Fencing							

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Departmental Challenges

This section should provide detailed information on the challenges experienced by the department during the implementation of the previous ADP. This may include: capacity, legal, policy, risk preparedness etc.

a) Inadequate budgetary allocation: the proposed flagship projects were not budgeted for.
b) Delays in preparations and approval of supplementary budget.
c) The main budget cannot be implemented until the supplementary budget is passed.
d) Delays in Procurement: Lengthy procurement processes delayed the implementation of planned programmes and projects.
e) Lack of Matching Funds: Failure to allocate County matching funds affected the implementation of electrification projects under the Matching Fund Programme.
f) Absence of a County Energy Plan: Lack of an approved County Energy Plan limited coordinated planning and implementation of energy programmes with the National Government.
g) Outdated Partnership Frameworks: Existing collaboration frameworks with development partners were outdated, affecting resource mobilization and project implementation.
h) Weak County–National Coordination: Inadequate coordination led to fragmented planning and inefficient utilization of energy resources.
i) unpredictable weather patterns that led to slow tree planting activities

Emerging Issues

a) Groundwater depletion and contamination. Over- abstraction of groundwater at Ojamii artisanal gold mines and contamination of groundwater from irons, salinity and poor sanitation.
b) High Non-Revenue Water through leakages, illegal connections and lack maintenance of the pipe networks.
c) Increasing use of solar powered water supply systems that are energy efficient.
d) Aging infrastructure. Deteriorating pipelines, tanks, treatment plants, pumps and boreholes.

e) Growing Energy Demand: Increasing demand for reliable and affordable electricity due to population growth, urbanization, and expanding economic activities.
f) Transition to Renewable Energy: Rising need to invest in clean and sustainable energy technologies, particularly solar and hybrid energy systems.

g) County Energy Planning: Need to fast-track the development and implementation of the County Energy Plan to guide investments and resource allocation.
h) Climate Change and Resilience: Increasing need for climate-resilient energy infrastructure and adoption of low-carbon energy solutions.
i) Strategic Partnerships: Need to strengthen collaboration frameworks with the National Government, development partners, and the private sector to leverage technical and financial support.
j) Energy for Productive Use: Growing demand for energy solutions that support agriculture, value addition, healthcare, water supply, and other productive sectors
k) In light of climate change affecting the Environment, communities and landscapes, there is a need to enhance adaptation and resilience initiatives for the community. Environmental education and awareness should also be intensified to raise awareness among the public.

Lessons Learnt

a) Detailed project preparation should commence immediately the plan and budget is approved.
b) There should be a budgetary allocation for project preparation. Feasibility studies and detailed designs.
c) Procurement of projects should be done not later than the 3rd quarter of a financial year.
d) There should be adequate budget to support the operations and maintenance of the schemes once completed since most of these projects are implemented in the rural and informal settlements which lack commercial viability.
e) Early procurement planning is essential for timely implementation of projects.
f) Timely allocation of County counterpart funds is critical for successful implementation of joint programmes.
g) A County Energy Plan is necessary to guide coordinated planning, investment, and resource mobilization.
h) Strong partnerships and updated collaboration frameworks enhance project implementation and financing.
i) Continuous coordination between the County, National Government, and development partners improves programme delivery and avoids duplication of efforts.
j) Need to resource mobilize to ensure all planned targets are met due to resource constraints of the county
k) Need to allocate maintenance budget to ensure afforestation activities are sustained beyond the contract period.

Recommendations

This section should outline recommendations for improvement from the lessons learnt or emerging issues.

a) Adopt water conservation measures to reduce wastage and over-abstraction. Minimize anthropogenic activities that contaminate the water.
b) Increase focus on smart metering and leak detection modern technologies.
c) Greater emphasis on rehabilitation and asset management.
d) Fast-track the development and approval of the County Energy Plan.
e) Strengthen procurement planning to ensure timely implementation of projects.
f) Provide timely allocation of County counterpart funds for joint energy programmes.
g) Update and operationalize partnership frameworks with development partners.

h) Enhance coordination between the County Government, National Government, and development partners in planning and implementing energy programmes.
i) Increase investment in renewable energy and energy access initiatives to meet the growing demand for reliable and sustainable energy.

2.3.9 Department of Health Services and Sanitation

Key Achievements for FY 2025/2026

Table 24: Health Sector Programmes Performance

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	No budgetary allocation
		Number of functional call centres established	1	0	No budgetary allocation
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	Equipment Delivered at BCRH
		Number of functional palliative care unit	2	0	No budgetary allocation
Diagnostic services in Higher level facilities	Strengthened diagnostic services	Number of Radiology equipment procured and functional	1	0	No budgetary allocation
		No of Facilities with assorted laboratory equipment procured	47	0	No budgetary allocation
Specialized medical services	Increased access to specialized services	Number of health facilities offering specialized services (Upgrading of Renal and CT Scan Units)	2	2	4 Dialysis Machines procured and CT scan Maintained
Accident and Emergency services	Strengthened accident and emergency management	Number of A and E units equipped and working	1	0	ICU Equipped, Awaiting Operationalization
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	No budgetary allocation
		Number of stalled Projects Completed in Hospitals	9	0	Contract for Operationalization of Alupe SCH Mortuary advertised but did not attract bidder

		Number of Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines	2	0	Contract for Construction of Maternity at Bumala B was awarded works yet to Commence. Contract for Construction and equipping of new male ward at Mukhobola Sub County Hospital, Construction of modern laboratory at Khunyangu SCH and Construction of modern inpatient ward at Sio Port were advertised but did not attract bidders
		Number of Theatres operationalized (Anesthesia Machines, Theatre beds)	2	0	No budgetary allocation
		Number of facilities with completed masonry wall and security surveillance systems	1	0	No budgetary allocation
		Number of facilities with equipped and functional laundry Machine with squeezer & Drier	2	0	No budgetary allocation
		Number of facilities with functional dental units	3	0	No budgetary allocation
		No. of health facilities with operational backup power supplies, by type (green)	1	0	No budgetary allocation
		Number of hospitals with functional maternity and Newborn Units	1	1	Renovation of male ward to a maternity ward at Nambale Sub County Hospital was completed.
		No. of HFs with upgraded parking spaces and walkways (concrete paving, bitumen standards and greening)- Disability Friendly	1	0	No budgetary allocation
		No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	2	0	Construction of a gender-sensitive and disability inclusive sanitation block at Lupida SCH was awarded, works yet to commence. Contract for Construction of a gender-sensitive and disability inclusive sanitation block at Matayos SCH was advertised but did not attract bidder.
		Number of modern kitchen block constructed, renovated and equipped (Gas technology)	2	0	No budgetary allocation
		Number of facilities with Functional incineration unit	1	0	No budgetary allocation
		Number of Hospitals Refurbished.	1	1	Refurbishment of Port Victoria Sub County Hospital
		Number of facilities with stand by generators	2	0	No budgetary allocation
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	0	Contracts for Construction of sanitation blocks at Apokor Dispensary, Mukonjo Dispensary, Lwanyange Dispensary, Kwangamor Dispensary, Osieko Dispensary, Emafubu Dispensary, Kengatuny Dispensary, Kamolo Dispensary and Akolong Dispensary were advertised but did not attract bidders
HIV/AIDS, TB and Malaria	Reduced HIV, AIDS burden	Number of Youth Friendly Clinics Established	3	0	No budgetary allocation
	Reduced Burden of Malaria	Number of Advanced Malaria Microscopy Installed	16	0	No budgetary allocation
	Reduced TB burden	Number of TB Trunart Equipment Procured	1	0	Contracts Awarded awaiting Delivery
Infrastructure Development and equipment at Tier 2	Facility Infrastructure developed and maintained	Number of new facilities operationalized	1	6	Benga Dispensary, Hakati Dispensary, Aturet Dispensary, Nyalwanda, Bukati Dispensary and Imanga Dispensary Operationalized
		Number of staff housing units constructed	7	0	Contracts for Construction of staff houses at Bumutiru dispensary and Refurbishment of Staff Houses at Obekai Dispensary were advertised but did not attract bidders
		Number of new laboratories constructed	4	0	Contract for expansion of laboratory at Busibwabo dispensary phase 1 was advertised but did not attract bidder
		Number of facilities with renovated and functioning burning chambers	3	0	No budgetary allocation
		Number of stalled projects Completed in Level 2 & 3	4	1	Musibiriri Maternity was completed. Contracts for Construction of maternity wing at Apokor dispensary and Completion of male ward at Madende health center were advertised but did not attract bidders.
		Number of lower-level facilities Refurbished.	6	1	Renovation of Benga Dispensary Complete, Contract for Refurbishment of Rukala Dispensary was awarded, works yet to commence. Contract for Refurbishment of Khajula, Kotur, Imanga, Bwaliro and Bukhuma Dispensaries were advertised but did not attract bidders
		Number of maternities constructed and operationalized	2	2	Maternity at Musibiriri and Sikarira dispensary Completed. Contract for Construction of maternity unit at Bukalama Dispensary to be readvertised. Contract for Construction of Maternity Wing at Rwatama Dispensary was awarded works yet to commence

		Number of general wards constructed	2	0	Contract for Construction of Mabale Dispensary phase I awarded works yet to commence. Contracts for Proposed construction of general ward at Amaase dispensary, Completion of male ward at Madende health center, Construction of Bujumba Dispensary and Construction of inpatient Block at Nambuku Model HC (PHASE 1)were awarded but did not attract bidders.
		Number of Health Facilities Fenced	7	0	Contracts for Fencing of Dispensary and gate installation at Aturet Dispensary, Malanga Dispensary, Lwanyange Dispensary and Mayenje Dispensary were awarded, works yet to commence
Lower-level Hospital equipment		Number of facilities with adequate equipment as per KEPH level and norms and standards	81	0	No budgetary allocation
		Number of facilities equipped with Ultra sound machines	4	0	No budgetary allocation
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					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Health Transport	Efficient transport service	Number of trucks procured	1	0	No budgetary allocation

During the Financial Year 2025/2026, the Health Sector made progress in improving access to quality healthcare through the operationalization of six new health facilities, completion of two maternity units, refurbishment of Port Victoria Sub-County Hospital and Benga Dispensary, and renovation of a maternity unit at Nambale Sub-County Hospital. Specialized healthcare services were strengthened through the procurement of four dialysis machines, maintenance of the CT scan unit, and equipping of a corrective therapy clinic at Busia County Referral Hospital. While several infrastructure and equipment projects experienced procurement-related delays, contracts for a number of priority interventions were initiated, providing a foundation for continued implementation in the subsequent financial year.

Table 25: Health Sector Status of Projects/Capital Projects FY 2025/2026

No	Project Name	Project Location	Ward	Sub-County	Description of Activities	Estimated Cost (Ksh. Millions As per CADP)	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Status (%)	Remarks
1	Establishment of Emergency Operation call center	BCRH	Burumba	Matayos	Establishment of Emergency Operation call center	3	1	-	-	-	0%	Budget Reallocated to pay pending bills
2	Procurement of assorted laboratory equipment for SCH	BCRH,	Burumba	Matayos	Procurement of assorted laboratory equipment for SCH	20	47	-	-	-	0%	Budget Reallocated to pay pending bills
3	Procurement of assorted laboratory equipment for SCH	Teso North, Sio Port Sub County Hospitals	Malaba South	Teso North	Procurement of assorted laboratory equipment for SCH			-	-	-	0%	Budget Reallocated to pay pending bills
4	Procurement, installation and commissioning of X-ray and printer at level IV hospitals	Sio Port and Nambale Sub County Hospitals	Agenga Nanguba and Nambale Township	Samia	Procurement, installation and commissioning of X-ray and printer at level IV hospitals	15	1	-	-	-	0%	Budget Reallocated to pay pending bills
5	Equipping and operationalization of theatres in level IV hospitals (Sio port, Teso North and Khunyangu)	Sio Port, Khunyangu and Teso North	Agenga Nanguba, Malaba South and Kingandole	Samia	Equipping and operationalization of theatres in level IV hospitals (Sio port, Teso North and Khunyangu)	6	2		-	-	0%	Budget Reallocated to pay pending bills
6	Construction of a gender-sensitive and disability inclusive sanitation block at Lupida SCH	Lupida Sub County Hospital	Bukhayo North/Walatsi	Nambale	Construction of a gender-sensitive and disability inclusive sanitation block at Lupida SCH	5	2	-	2,548,474.30	2,560,000.00	0%	Awarded Not Started
7	Construction of a gender-sensitive and disability inclusive sanitation block at Matayos SCH	Matayos Sub County Hospital	Matayos South	Matayos	Construction of a gender-sensitive and disability inclusive sanitation block at Matayos SCH				2,560,000.00	2,560,000.00	0%	Project failed to attract bidder

8	Construction of modern laboratory Phase 1 at Khunyangu SCH	Khunyangu SCH	Kingandole	Butula	Construction of modern laboratory Phase 1 at Khunyangu SCH				5,000,000.00	5,000,000.00	0%	Project failed to attract bidder
9	Completion of maternity Bumala B SCH	Bumala B SCH	Marachi East	Butula	Completion of maternity Bumala B SCH				9,751,675.00	10,000,000.00	0%	Awarded Not Started
10	Construction of laboratory at Bumala B SCH	Bumala B SCH	Marachi East	Butula	Construction of laboratory at Bumala B SCH				-	-	0%	Budget Reallocated to pay pending bills
11	Operationalization of Alupe SCH Mortuary	Alupe SCH	Angorom	Butula	Operationalization of Alupe SCH Mortuary				3,000,000.00	3,000,000.00	0%	Project failed to attract bidder
12	Completion of Amukura SCH	Amukura SCH	Amukura Central	Teso Central	Completion of Amukura SCH	20	1	-	16,280,702.75	16,285,270.00	0%	Awarded Not Started
13	Construction of perimeter wall and modern inpatient ward at Sio-Port SCH	Sio Port SCH	Agenga Nanguba	Samia	Construction of perimeter wall and modern inpatient ward at Sio-Port SCH				-	-	0%	Budget Reallocated to pay pending bills
14	Equipping of Amukura SCH	Amukura SCH	Amukura Central	Teso Central	Equipping of Amukura SCH				11,947,000.00	11,980,044.00	100%	Complete
15	Construction of modern inpatient ward at Sio Port SCH	Sio Port SCH	Agenga Nanguba	Samia	Construction of modern inpatient ward at Sio Port SCH					6,000,000.00	0%	Project failed to attract bidder
16	Construction and equipping of a New Male Ward at Mukhobola SCH	Mukhobola SCH	Bunyala Central	Bunyala	Construction and equipping of a New Male Ward at Mukhobola SCH					5,000,000.00	0%	Project failed to attract bidder
17	Covid 19 balances brought forward		County Wide	County Wide	Procurement of Renal unit dialysis machines	10	2	4	10,000,000.00	8,012,540.00	100%	Renal Machines Delivered.8 M from exchequer & 2 M was from FIF Budget
18	Procurement of TB Trunart Equipment for Amukura SCH	Amukura SCH	Amukura East	Teso Central	Procurement of TB Trunart Equipment for Amukura SCH	2.5	1	-	1,250,000.00	1,250,000.00	0%	Awarded awaiting delivery

19	Procurement of TB Trunart Equipment for Sio-Port SCH	Sio Port	Agenga-Nanguba	Samia	Procurement of TB Trunart Equipment for Sio-Port SCH				1,240,000.00	1,250,000.00	0%	Awarded awaiting delivery
20	Construction of maternity ward and Placenta pit at Apegei Dispensary	Apegei Dispensary	Chakol North	Teso South	Construction of maternity ward and Placenta pit at Apegei Dispensary				9,903,990.00	-	0%	Budget Reallocated to pay pending bills
21	Construction of Maternity Wing at Rwatama Dispensary	Rwatama Dispensary	Angurai South	Teso North	Construction of Maternity Wing at Rwatama Dispensary				4,890,000.00	5,000,000.00	0%	Awarded Not Started
22	Construction of maternity unit at Bukalama Dispensary	Bukalama	Bukhayo West	Matayos	Construction of maternity unit at Bukalama Dispensary	16	2	2	6,300,000.00	6,300,000.00	0%	Project failed to attract bidder
23	Construction of maternity at Sikarira Health Centre	Sikarira Dispensary	Marachi North	Butula	Construction of maternity at Sikarira Health Centre				694,668.00	700,000.00	100%	Complete
24	Completion of maternity block at Musibiriri Dispensary Phase I	Musibiriri Dispensary	Marachi East	Butula	Completion of maternity block at Musibiriri Dispensary Phase I				2,827,258.00	3,000,000.00	100%	Complete
25	Completion of maternity wing at Apokor Dispensary	Apokor Dispensary	Amukura Central	Teso Central	Completion of maternity wing at Apokor Dispensary				1,000,000.00	1,000,000.00	0%	Project failed to attract bidder
26	Refurbishment of Rukala Dispensary	Rukala Dispensary	Bunyala South	Bunyala	Refurbishment of Rukala Dispensary				1,933,750.50	2,000,000.00	0%	Awarded Not Started
27	Refurbishment of Khajula Dispensary	Khajula Dispensary	Bunyala South	Bunyala	Refurbishment of Khajula Dispensary				-	2,000,000.00	0%	Project failed to attract bidder
28	Refurbishment of Staff Houses at Obekai Dispensary	Obekai Dispensary	Amukura Central	Teso Central	Refurbishment of Staff Houses at Obekai Dispensary				-	1,000,000.00	0%	Project failed to attract bidder
29	Renovation of Kotur Dispensary	Kotur Dispensary	Amukura East	Teso Central	Renovation of Kotur Dispensary	12	6	-	2,000,000.00	2,000,000.00	0%	Project failed to attract bidder
30	Renovation of Imanga, Bwaliro, Bukhuma Dispensary	Imanga, Bwaliro, Bukhuma Dispensary	Elugulu	Butula	Renovation of Imanga, Bwaliro, Bukhuma Dispensary				3,000,000.00	3,000,000.00	0%	Project failed to attract bidder
31	Proposed renovation of Benga Dispensary	Benga Dispensary	Marachi North	Butula	Proposed renovation of Benga Dispensary				3,475,270.00	3,475,270.00	100%	Complete

32	Bulk procurement of assorted medical equipment for lower-level facilities among them, nebulizers, stethoscope, fetoscope, BP machines, medical male circumcision packs etc.	Equipping of Laboratories at Osieko, Namuduru, Kamolo, Ochude, Malanga &Munongo and Equipping of Maternities at Busembe, Igara, Sikarira, Malaba Kamolo, Burumba and Angurai	County Wide	County Wide	Bulk procurement of assorted medical equipment for lower-level facilities among them, nebulizers, stethoscope, fetoscope, BP machines, medical male circumcision packs etc.	10	1	-	-	-	0%	Budget Reallocated to pay pending bills
33	Operationalization of Luliiba B1 Dispensary	Luliiba B1 Dispensary	Matayos South	Matayos	Operationalization of Luliiba B1 Dispensary				2,000,000.00	2,000,000.00	0%	Project failed to attract bidder
34	Construction of sanitation blocks at Apokor Dispensary	Apokor Dispensary	Amukura Central	Teso Central	Construction of sanitation blocks at Apokor Dispensary	6	10	-	1,000,000.00	1,000,000.00	0%	Project failed to attract bidder
35	Construction of sanitation blocks at Mukonjo Dispensary	Mukonjo Dispensary	Nambuku/ Namboboto	Samia	Construction of sanitation blocks at Mukonjo Dispensary				972,882.00	1,000,000.00	0%	Project failed to attract bidder
36	Construction of sanitation blocks at Lwanyange Dispensary	Lwanyange Dispensary	Bukhayo Central	Nambale	Construction of sanitation blocks at Lwanyange Dispensary				1,000,000.00	1,000,000.00	0%	Project failed to attract bidder
37	Construction of sanitation blocks at Kwangamor Dispensary	Kwangamor Dispensary	Amukura East	Teso Central	Construction of sanitation blocks at Kwangamor Dispensary				1,000,000.00	1,000,000.00	0%	Project failed to attract bidder
38	Construction of sanitation blocks at Akolong Dispensary	Akolong Dispensary	Angurai South	Teso North	Construction of sanitation blocks at Akolong Dispensary				1,000,000.00	1,000,000.00	0%	Project failed to attract bidder
39	Sanitation Block at Emafubu Dispensary	Emafubu Dispensary	Marachi East	Butula	Sanitation Block at Emafubu Dispensary				-	1,020,455.00	0%	Project failed to attract bidder
40	Construction of toilet at Kamolo Dispensary	Kamolo Dispensary	Malaba south	Teso North	Construction of toilet at Kamolo Dispensary				400,000.00	400,000.00	0%	Project failed to attract bidder
41	Construction of toilet at Kengatuny Dispensary	Kengatuny Dispensary	Malaba south	Teso North	Construction of toilet at Kengatuny Dispensary				400,000.00	400,000.00	0%	Project failed to attract bidder

42	Proposed construction of sanitation block at Osieko Dispensary	Osieko dispensary	Bunyala South	Bunyala	Proposed construction of sanitation block at Osieko Dispensary				998,150.00	998,150.00	0%	Not Undertaken
43	Construction of staff house at Bumutiru Dispensary	Bumutiru Dispensary	Marachi Central	Butula	Construction of staff house at Bumutiru Dispensary	21	7	-	2,000,000.00	2,000,000.00	0%	Project failed to attract bidder
44	Fencing of Dispensary and gate installation at Aturet Dispensary	Aturet Dispensary	Amukura East	Teso Central	Fencing of Dispensary and gate installation at Aturet Dispensary				970,511.00	1,000,000.00		
45	Fencing of Malanga Dispensary	Malanga Dispensary	Bukhayo Central	Nambale	Fencing of Malanga Dispensary				980,281.00	1,000,000.00	0%	Awarded Not Started
46	Fencing of Lwanyange Dispensary	Lwanyange Dispensary	Bukhayo Central	Nambale	Fencing of Lwanyange Dispensary	10.5	7	-	997,719.22	1,000,000.00	0%	Awarded Not Started
47	Fencing of Mayenje Dispensary	Mayenje Dispensary	Mayenje	Matayos	Fencing of Mayenje Dispensary				947,167.00	1,000,000.00	0%	Awarded Not Started
48	Fencing of Kengatuny Dispensary	Kengatuny Dispensary	Malaba south	Teso North	Fencing of Kengatuny Dispensary				500,000.00	500,000.00	0%	Not Undertaken
49	Construction of Mabale Dispensary phase I	Mabale	Mayenje	Matayos	Construction of Mabale Dispensary phase I	20	4	-	2,996,445.00	3,000,000.00	0%	Awarded Not Started
50	Construction of Bujumba Dispensary	Bujumba Dispensary	Marachi West	Butula	Construction of Bujumba Dispensary				-	5,000,000.00	0%	Project failed to attract bidder
51	Proposed construction of laboratory phase I at Busibwabo Health Centre	Busibwabo Dispensary	Busibwabo	Matayos	Proposed construction of laboratory phase I at Busibwabo Health Centre	20	4	-	2,000,000.00	2,000,000.00	0%	Project failed to attract bidder
52	Completion of male ward at Madende health centre	Madende Health Centre	Bukhayo east	Nambale	Completion of male ward at Madende health centre				2,000,000.00	2,000,000.00	0%	Project failed to attract bidder
53	Construction of general ward at Amaase Dispensary	Amaase Dispensary	Chakol south	Teso South	Construction of general ward at Amaase Dispensary	14	2	-	5,000,000.00	5,000,000.00	0%	Project failed to attract bidder
54	Construction of inpatient Block Phase I at Nambuku Model H.C	Nambuku Model H.C	Nambuku/ Namboboto	Samia	Construction of inpatient Block Phase I at Nambuku Model H.C				10,000,000.00	10,000,000.00	0%	Budget Reallocated to pay pending bills
	TOTAL					**196**			**136,765,943.77**	**145,691,729.00**		

Issuance of Grants, Benefits and Subsidies for FY 2025/2026

Table 26 : Health Sector Payments of Grants, Benefits and Subsidies

Type of Issuance	Purpose of Issuance	Key Performance Indicator	Target	Achievement	Budgeted Amount (Ksh. Millions)	Actual Amount Paid (Ksh.)	Remarks *
DANIDA	To support Operations & Maintenance of 63 Dispensaries & 18 Health Centres Across the County,233 Community Units		9,690,000.00	9,690,000.00	9,690,000.00	9,690,000.00	Danida funding has ended in FY 2025-2026, need for County contribution of 100% for consecutive FY
DANIDA ARREARS FY 2024-2025			14,333,729.00	-	14,333,729.00	-	
DANIDA County Contribution			13,760,000.00	13,760,000.00	13,760,000.00	13,760,000.00	
TOTAL					**37,783,729.00**	**23,450,000.00**	

Department Challenges

a) High wage bill and staffing gaps; The county wage bill exceeds statutory limits due to absorption of former local authority staff, CBA implementations, and limited recruitment. Health-specific shortages persist, particularly in specialized cadres, despite plans for targeted recruitment.
b) Inadequate budget allocation for drugs/commodities, staff recruitment, infrastructure maintenance, and departmental programmes/projects.
c) Cross-border and disease burden pressures: High prevalence of infectious diseases (Ebola), rising non-communicable diseases (NCDs) and maternal mortality strain limited infrastructure.
d) Contractors failing to meet project timelines; resulting in spillovers into subsequent financial years and accumulated pending bills.
e) Late release of funds from the County Finance Department and National Exchequer continues to delay payments to suppliers, contractors, and programme implementation.

Emerging Issues

a) Rising burden of Non-Communicable Diseases (NCDs) (diabetes, hypertension, cancers) alongside infectious diseases, necessitating shifts in resource allocation and specialized care capacity.
b) Transition to Social Health Insurance Fund (SHIF) and Universal Health Coverage (UHC) models, creating opportunities and challenges in revenue collection, claims management, and facility autonomy.
c) High attrition rates of skilled healthcare workers migrating to better-paying counties, private sector, or abroad.
d) Cross-border health dynamics: Increased mobility and disease transmission risks with neighboring countries, highlighting the need for stronger regional coordination.

e) Digital Health Transformation; Taifa care rollout of National Integrated Health Information Management System (IHIMS).
f) Timely payment and Sustaining of Contractual Employees and Community Health Promoters (CHPs). Deployment of Contractual Workers and CHPs across the county has expanded primary care reach but sustaining stipends, kits, and supervision remains a fiscal challenge.

Lessons Learnt

a) Early initiation of procurement processes (ideally in Q1) is critical to prevent project spillovers and ensure timely completion within the financial year.
b) Human capital investment must be matched with commensurate infrastructure and commodity funding to achieve sustainable health outcomes.
c) Data-driven decision-making improves outcomes and have outperformed those relying on intuition-based decisions.
d) Multi-sectoral collaboration yields better health outcomes.
e) Prioritizing completion of ongoing projects yields higher returns than initiating new ones amid fiscal constraints.
f) Integrated cross-border and disaster-response planning mitigates emerging health threats more effectively than siloed approaches.

Recommendations

a) Procurement discipline: Execute contracts preferably in the first quarter to enable implementation in Q2–Q3 and minimize spillovers into subsequent years.
b) Enhance resource mobilization: Strengthen domestic revenue collection (including AIA and FIF) and pursue external partnerships/grants to close gaps in drugs, commodities, and projects.
c) Recruit, retain and motivate staff; Invest in staff training, mentorship, promotions, and welfare initiatives (housing, insurance, leave management).
d) Project prioritization: Focus on completing already-started projects before new initiations; enforce contractor timelines with penalties.
e) Strengthen planning and accountability: Adopt zero-based budgeting elements, enhance M&E systems, and conduct regular public participation to align budgets with community needs.
f) Address emerging health threats: Invest in NCD prevention (Ebola) digital health infrastructure, climate-resilient facilities, and cross-border surveillance.
g) Policy and advocacy: Advocate for timely national exchequer releases and county-specific support.
h) Partnerships and innovation: Leverage Public-Private Partnerships (PPPs) and collaborations with development partners for specialized equipment and capacity building

2.3.10 Governorship

Key Achievements for FY 2025/2026

Table 27: Governorship Program Performance Review 2025/2026

Programme Name; Disaster Risk Management					
Objective: To strengthen disaster preparedness, mitigation and response					
Outcome: Improved awareness creation, resilience and adaptive capacity to disasters.					
Sub Programme	**Key Outputs/Outcome**	**Key performance indicators**	**Targets**		**Remarks***
			Planned	**Achieved**	
Disaster preparedness	Strengthened capacity on disaster preparedness, Response and management	Disaster management center constructed to completion	1	0	Samia disaster center Phase 1 completed
		Number of lightening arrestors installed	6	2	Installed lightening arrestors at Burinda and Amukura and repairs of Agenga Dispensary and Matayos SCH
		Number of fire engine purchased	1	0	No budgetary allocation
		KMs of Dykes constructed	4	0	No budgetary allocation
		Number of KMs dredged	5	0	No budgetary allocation
		Number of water hydrants procured	10	0	No budgetary allocation
		Number of civil structures constructed and rehabilitated	1	0	No budgetary allocation

During the Financial Year 2025/26, the **Directorate of Disaster Management** implemented several initiatives aimed at enhancing disaster preparedness and public safety across the county. The Directorate installed two lightning arrestors at Burinda and Amukura and repaired two existing lightning arrestors at Agenga Dispensary and Matayos Sub-County Hospital to reduce the risk of lightning-related incidents. It also hosted the National Symposium on Disaster Risk Reduction at Alupe University, which attracted over 2,000 participants and provided a platform for deliberations on disaster preparedness, risk reduction, and resilience-building strategies. In addition, the Directorate conducted fire safety awareness and fire drill training for 60 officers and stakeholders operating at the Busia and Malaba One-Stop Border Posts, thereby strengthening emergency preparedness and response capacity.

During the review period, the **Directorate of Service Delivery** coordinated the monitoring and evaluation of flagship projects across departments and prepared periodic implementation status reports. Under the Kenya Devolution Support Programme II (KDSP II), the Directorate coordinated programme implementation, facilitated Mid-Year and Annual Programme Reviews, and supported the implementation, monitoring, and evaluation of Institutional and Investment Grant activities. Moderated mid term review of projects and uploading of projects in county website

Department Challenges

a) Inadequate funding and delayed release of funds affected timely implementation of disaster management and service delivery programmes.
b) Lengthy procurement processes delayed acquisition of emergency equipment, goods, services, and project implementation.
c) Limited technical capacity and ICT infrastructure constrained effective disaster preparedness, monitoring, digitization, and service delivery.
d) Weak coordination among stakeholders and implementing agencies affected timely response to disasters and implementation of county programmes.
e) Increasing frequency of disasters such as floods, fires, and lightning incidents continued to exert pressure on the department's limited resources.

Emerging Issues

a) Growing impact of climate change has increased the occurrence of floods, droughts and other disasters, requiring enhanced preparedness.
b) Increasing adoption of digital technologies is driving the need for automation, electronic records management, and data-driven service delivery.
c) Rising public demand for efficient and accountable services has increased the need for timely monitoring, evaluation, and performance reporting.
d) Greater emphasis on multi-agency collaboration is strengthening partnerships in disaster management and county development programmes.
e) Growing need for community resilience and disaster preparedness through awareness creation and early warning systems.

Lessons Learnt

a) Timely planning, funding, and coordination are critical for effective programme implementation and emergency response.
b) Partnerships with national government, development partners, and other stakeholders enhance service delivery and disaster management.
c) Digital systems and regular monitoring improve efficiency, accountability, and decision-making.
d) Community awareness and preparedness reduce disaster risks and improve response during emergencies.
e) Continuous staff capacity building strengthens programme implementation and institutional performance.

Recommendations

a) Increase funding and ensure timely release of resources to support disaster management and service delivery programmes.
b) Strengthen procurement, coordination, and monitoring systems to improve project implementation and emergency response.
c) Invest in ICT infrastructure, automation, and early warning systems to enhance efficiency and preparedness.

d) Enhance staff capacity and stakeholder collaboration through continuous training and partnerships.
e) Promote community awareness and resilience programmes to improve disaster preparedness and public participation.

2.3.11 Department of Public Service Management and Governance

Key Achievements for FY 2025/2026

Performance Overview; Achievements, Challenges and Recommendations for FY 2025/2026

During the Financial Year 2025/26, the Department registered significant progress in implementing its programmes and achieving its strategic objectives. Key achievements included strengthening decentralized governance structures, enhancing administrative coordination, and improving the monitoring of government programmes, which contributed to more effective and efficient service delivery across the county. The Department also strengthened stakeholder collaboration, improved communication through enhanced public information management, and promoted greater citizen engagement by improving public participation and civic education initiatives.

The Department further strengthened institutional capacity by developing key governance and human resource frameworks, including the Performance Management Framework, Internship Policy, Record Management Policy, Record Classification Scheme, and the Enforcement Policy. These initiatives provided a stronger policy and administrative foundation for effective service delivery, accountability, and records management.

In addition, the Department enhanced staff welfare through the provision of medical insurance cover to all county staff and facilitated the disbursement of staff loans and mortgage facilities. To support effective communication, the Department procured camera equipment for communication officers, while a comprehensive payroll audit was undertaken to strengthen payroll integrity and improve accountability in human resource management.

Despite the achievements made, the department encountered several challenges that affected implementation of programmes and service delivery.

Departmental Challenges:

a) Inadequate Human Resource
b) Delayed promotion of staff
c) Inadequate Operational Funding
d) Inadequate Transport and Mobility
e) Weak Office Infrastructure
f) Limited Digitalization
g) Low Public Awareness
h) Inadequate Capacity Building
i) Political and Community Expectations
j) Inadequate Monitoring Resources
k) Noncompliance to statutory obligation i.e. Gratuity

Recommendations

a) Recruitment and confirmation of officers in vacant and acting positions.
b) Promotion of staffs
c) Increased budget allocation for decentralized administration, civic education and public participation.
d) Acquisition of vehicles, motorcycles and ICT equipment.
e) Digitalization of administrative reporting and public participation systems.
f) Continuous capacity building for administrative officers.
g) Strengthening partnerships with development partners and civil society organizations.
h) Establishment of well-equipped offices for decentralized administrative units.
i) Creating more working space for staff to achieve optimal performance
j) Increase budgetary allocation and recruit more staff
k) The budget to comply to statutory obligations
l) Centralize training and employee emoluments budgeting

2.3.12 Department of Strategic Partnerships and Digital Economy

Key Achievements for 2025/2026

Table 28:Strategic Partnerships and Digital Economy Program Performance Review 2025/2026

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 Local Access Network (LAN)	12	5	Target not achieved. Limited funds for the Project
		No. of departments with Software-Defined Wide Area Network	5	0	No budgetary allocation
		County ICT digital centre	1	1	Centre operationalized and equipped with 10 desktop, 5 laptops, 1 printer, 1 projector, 1 server wrack and 10 cctv
		No of county data centre	1	0	Target not achieved due to inadequate budgetary allocations.
Programme: Resource Mobilization					
Objective: To increase Resource Mobilization					
Outcome: Increased Resources					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Resource mobilization	Enhance access to resources	Number of county donor resource hub	1	0	No budgetary allocation

During the Financial Year 2025/26, the Department strengthened resource mobilization and strategic partnerships to support the county's development agenda. It mobilized approximately USD 4.3 million through a partnership with the Government of Denmark and UN-Habitat to support urban resilience and sustainable development initiatives. The Department also submitted a USD 10 million funding proposal to the United Nations Capital Development Fund (UNCDF) to finance water and sewerage infrastructure development in Busia County. In addition, it secured approximately KSh 59 million in support from USAID for agricultural production and other county development interventions, while negotiating the donation of 50 computers from Stanbic Bank to enhance ICT capacity within county institutions.

The Department further coordinated the county's participation in development partner engagements, investment forums, and strategic collaboration initiatives to strengthen partnerships and attract development support. It successfully negotiated and signed a Memorandum of Understanding (MoU) with SNV Netherlands Development Organisation under the Power for Food Partnership to promote regenerative agriculture, renewable energy, food security, climate resilience, and sustainable livelihoods in Busia County. Additionally, the Department entered into a Memorandum of Understanding with Bumbe National Polytechnic to collaborate on capacity building for commercial motorcycle (boda-boda) riders across the county. To improve public service delivery, the Department also supported the implementation of revenue automation and digital service delivery initiatives, enhancing efficiency, transparency, and accountability in county operations.

Table 29: Strategic Partnership sector Status of Projects / Capital Projects FY 2025/2026

Project name & Location (Ward, sub-county, countywide)	Description of Activities	Estimated cost (Kshs Millions as per CADP)	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Status	Remarks
Establishment of ICT infrastructure and connectivity through MPLS (Bunyala, Samia, Butula, Teso South, Nambale, County HQ	Establishment Of ICT infrastructure and connectivity	5	5	5	4.9	4.994950	Completed	Complete and is in use

Grants, Benefits and Subsidies

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

Departmental Challenges

a) Inadequate budgetary allocation relative to the department's expanding mandate.
b) Delayed exchequer releases affecting implementation timelines.
c) Accumulation of pending bills for ICT infrastructure and connectivity services.

d) Limited technical staffing.
e) Lengthy procurement processes for digital systems and infrastructure.
f) Slow adoption of e-procurement and other digital public finance processes.
g) Limited internet connectivity in some county institutions.
h) Dependence on external funding for major digital transformation initiatives.

Emerging Issues

a) Increasing demand for digital public services and online citizen engagement.
b) Cybersecurity and data protection requirements.
c) Need for integrated county data systems and interoperability.
d) Growth of the digital economy and innovation ecosystem.
e) Climate-smart and technology-enabled development financing.

Lessons Learnt

a) Early engagement with development partners improves funding opportunities.
b) Digital systems significantly enhance transparency and operational efficiency.
c) Strong interdepartmental coordination is essential for successful automation initiatives.
d) Adequate project preparation increases the likelihood of attracting external financing.
e) Timely procurement planning improves budget absorption.

Recommendations

a) Increase development allocation for ICT infrastructure and digital transformation.
b) Prioritize settlement of pending ICT obligations.
c) Fast-track implementation of the County Revenue Management System.
d) Enhance coordination with development partners and private sector investors.
e) Invest in county-wide connectivity, data infrastructure, and cybersecurity measures.

2.3.13 The County Law Office

Achievements for FY 2025/2026

Table 30: County Law Office Programmes Performance Review

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 funds allocated for the project
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 funds allocated for the project
Legislative Review	Amended acts	Number of amended acts	2	0	No funds allocated for the project
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 funds allocated for the project

2.4 Development Issues

Table 31: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 and mechanization	poor crop vigor hence resulting to low production and productivity, delayed planting due to late land preparation	High cost of inputs, low capital for farming, Low level of mechanization services	Investing on mechanization station, having mechanization policy to aid in each repair and purchase of fuel rather than waiting for the long government process of fund disbursement
	Over reliance on rain-fed agriculture	low Irrigation infrastructure due to low funding	production is only dependent on the rainfall availability.	Increasing land under irrigation, Expansion of high return enterprises mainly in horticulture, Improved food and Nutrition security
	Inadequate Agricultural Extension services	High farmer extension ration, low leverage on use of Technology	Low funding, poor succession plan	Employment hence creation of jobs for the youths, leveraging on technology in extension message communication
	Negative Effects of climate change	Erratic weather patterns causing dry spells, floods and emergency new pest and diseases	Disruption of the cropping calendar, high cost of production, uncertainty in farming.	Investing in weather information systems and real time communication, Embracing climate Smart farming technologies, Working closely with research institutions for new adaptive varieties of crops capacity building of farmers on adaptive and mitigation measures in farming. diversification of enterprises.
	Low levels of value addition and agro-processing	Limited processing facilities inadequate equipment	High capital requirements limited access to finance	Development of Agribusiness Incubation Centres e.g ATC Incubation centre. Development and operationalization of Processing

		limited technical skills		Plants e,g Simba Chai Cassava Processing plant. Development of Mini-processing centres for priority value chains in all the 35 wards.
	Post-harvest losses and inadequate post-harvest management	Poor harvesting and handling practices Inadequate storage limited cold-chain facilities	Limited storage infrastructure Inadequate technical knowledge	Warehousing/aggregation centres Cold storage facilities Drying technologies - solar dryers Training on emerging post-harvest techniques for both staff and farmers
	Limited access to timely, reliable and digitized agricultural market information	Fragmented market information sources limited real-time data collection inadequate market intelligence	limited digital capacity low digital literacy among some value-chain actors	Development of an integrated Agriculture Market information system Integration with existing national systems
	Low production and productivity	High cost of production	High cost of quality fish feeds and inadequate quality fingerlings	Availability of wahungu hatchery for multiplication of fingerlings
	Declining capture fisheries productivity	Overfishing and destructive fishing gear	Weak enforcement of fisheries laws	AI-enabled stock assessment and surveillance
	Weak MCS leading to IUU fishing	Weak enforcement of fisheries laws	Limited MCS personnel and equipment	harmonization of fisheries regulations
	Underdeveloped aquaculture value chains	Limited extension services and technical capacity	Few trained aquaculture technicians	Youth aquaculture enterprises
	Post-harvest losses	Low investment in aquaculture and value addition	Inadequate investment in cold chain and processing	Potential for county-supported hatcheries and feed mills,Smart cages and climate-resilient aquaculture systems, PPPs for aquaculture parks and cold chain systems
	Weak governance and fragmented institutional coordination, Cross-border conflicts and licensing disputes	Fragmented roles between national and county governments	Weak cross-border enforcement mechanisms, Ambiguity in licensing mandates	Digital licensing and MCS systems, Busia's strategic position along the Kenya–Uganda border
	Limited access to finance for fishers, youth, women, and SMEs	Limited financial literacy and access to credit	Limited credit products tailored for fishers	Blue economy financing windows
	Low adoption of modern technologies	Low uptake of digital tools, sensors, GIS, and modern aquaculture systems	Low digital literacy among fishers	Data-driven decision-making systems
	Poor infrastructure (landing sites, cold chain, hatcheries)	Limited cold chain and processing technologies	Poor landing site facilities	Modern landing sites, cold rooms, ice plants,Fish filleting, smoking kilns, packaging, fish sausages, By-products: fish oil, fish meal, leather from fish skin, Opportunities for SMEs and county-supported hubs

	Low Livestock Production & Productivity (low milk/meat yields, high mortality)	Low genetic potential of the local breeds, High cost and scarcity of quality fodder & pasture increase production costs and limit animal productivity	Limited access to export markets, Low use of Artificial Insemination (AI) services.	Promote breed Improvement using AI
	High Cost of Animal Feeds	Reliance on purchased feeds and high cost of commercial livestock feeds.	Leads to high production costs	Training farmers on own farm feed formulation, to save costs and introducing technologies to improve feeding practices
	Inadequate Funding & Investment	The budgetary allocation to the livestock sector has been low and often subject to significant cuts and delayed disbursement.	Low budget especially for critical services like extension and disease control, directly impact farmers. Limited mobility due to a shortage of vehicles and motorbikes delays last-mile service delivery.	External donor & national funding, Strategic infrastructure investment including establishing dairy parks (e.g., in Teso South and Betula)
	Inadequate Market Access, Infrastructure & Value Addition	Weak Institutions, Poor Marketing Channels, Exploitation by middlemen	Poor market access, lack of modern sale yards and slaughterhouses limits value addition and access to premium markets.	Improve livestock market facilities and access to markets. The ANITRAC system provides verified animal identification and traceability records, enhancing food safety, market confidence, and compliance with export requirements increasing opportunities for livestock exports
	Low livestock productivity	Poor genetics, inadequate disease control, poor husbandry, limited extension services	Limited access to AI services and inputs, inadequate extension staff, high cost of inputs	Artificial insemination, improved breeding technologies, farmer training, public-private partnerships (e.g with FIPs-Africa and KAGRC)
	Prevalence of Trade-sensitive diseases	Low vaccination coverage, weak biosecurity at farm levels, high cost of treatment	Inadequate budgetary allocation, limited extension services, porous international border, inadequate laboratory capacity	National subsidized vaccination programmes, digital disease surveillance (KABS), One Health collaboration, improved diagnostics by equipping and enhancing the available veterinary laboratory
	Inadequate veterinary infrastructure	Historical underinvestment in veterinary infrastructure	Inadequate laboratory capacity, office capacity, vehicles, cold chain equipment, and veterinary facilities	National government support, donor funding, county infrastructure investment
Water, Irrigation, Environment, Natural Resources and	Development Issue	Causes	Constraints	Opportunities
	Inadequate Access to clean and safe water	Inadequate water Infrastructure	Inadequate Technical Capacity	Presence of water resources

Climate Change		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
	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
		Weak governance structures	Inadequate funding	Existence of Partners/Collaborators
		Inadequate extension services on irrigation		Availability of irrigation schemes
Education and Industrial Skills Development	Development Issue	Causes	Constraints	Opportunities
	Access to equitable and quality early childhood education	Inadequate ECDE infrastructure	Inadequate Financial resources	Existing Primary Schools;
		High cost of accessing education	inaccessibility to schools during rainy season	Existence of Development partners
		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
		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 sub-county
		Inadequate human resource	High poverty, illiteracy level and ignorance among parents and guardians	Existence of Development partners
		Inadequate training and learning material	Lack of in-service training for instructors	Public private partnership
		High cost of Education	Limited land space for expansion of VTCs	Enabling environment
		Mismatch between courses offered and labor market demands		National government funds
		Inadequate student financing		Availability of trained instructors who are unemployed
		Teenage pregnancy		Existing community driven homecraft centres
				Availability of youth funds and social protection schemes: Afya Elimu, County HELB Revolving Fund for Colleges
				National and County government Support

Health Services and Sanitation Sector	Development Issue	Causes	Constraints	Opportunities
	Availability of drugs and commodities	Inadequate drugs and non-pharmaceuticals in health facilities	-Inadequate funds for drugs and non-pharmaceuticals -Low own source revenue	-Budget allocation -Un tapped revenue sources/streams -Hospitals autonomy through the Facility Improvement Financing Act
	Health care workers	-Inadequate personnel in health facilities -Lack of health specialists in some critical cadres	Inadequate funding for hiring more health care workers	-Budget allocation for recruitment -Outsourcing
	Access to affordable healthcare	-Inability to meet medical expenses -Low uptake of social insurance -Lack of a nearby health facility in some areas	-Limited income by the population -Poverty and vulnerability of the population Limited funds for construction of new facilities	-Health insurance -SHA cover
	Access to reproductive health services	-Inadequate reproductive education among the adolescents -Poor menstrual hygiene	-Limited awareness on reproductive health to adolescents -Poverty	-School health education programmes -Partnerships and collaboration
	Sanitation and hygiene	Poor sanitation in health facilities and some public areas	Limited sanitation facilities in hospitals and along the highways/ public centres	-Budget allocation -Partnerships and collaboration
	Access to vaccines	Increased cases of snake bites and rabies disease	Unavailability of vaccines	-Budget allocation -Partnerships and collaboration
	Health financing	-Limited budgetary allocation against high sector demands -Dwindling donor support	-High sector wage bill accounting over 75% of the total sector budget -Pulling out of donors due to categorization of Kenya as middle-income country	-Self-sustaining Mechanisms -Partnerships and collaboration
	Health Infrastructure	-Limited infrastructure as per the requirements for the relevant health facilities categorization e.g., laboratories, maternity wings, theatres, general wards, incinerators -Incomplete construction projects -Stalled construction projects -Poor security of premises/health facilities -Inadequate water supply and lack of	-Limited funds for development projects -Delay in execution of projects due to delay in disbursement of funds from the national government -Inaccurate costing of projects leading to variations -Lack of capacity by the contractors awarded tenders	-Planning -Budget allocation -Partnerships and collaboration

		water sources in some facilities	-Lack of fence/perimeter wall	
	Medical equipment	Limited medical equipment at health facilities	Inadequate funds for procurement of medical equipment	-Budget allocation -Partnerships and collaborations -Donations
	Staff housing	-Poor housing facilities -Lack of staff houses in some facilities	-Dilapidated staff houses -Lack of funding	Budget allocation
	Staff motivation	-High turnover rate of healthcare workers	-Limited hospital infrastructure and supplies to effectively executive their functions -Limited training and capacity building -Delay in remuneration	-Budget allocation -Refresher courses -Staff motivation programs
	Referral services	Delay in attending to referrals due to delayed transportation	Limited ambulance services	-Budget allocation -Partnerships and collaborations -Donations
	Industrial strikes	Staff demonstrations paralyzing services within the facilities	Delayed review of terms and conditions of service	Collective Bargaining Agreements
	Land availability	-Limited space for expansion of hospitals and health facilities -Land ownership disputes	Limited land space Long processes in acquisition of land	-Public land -Land acquisition -Land donations
	Health Management Information System and Network connectivity	Poor network connectivity Manual data management system	-Un reliable network at the hospital -Limited ICT infrastructure for records management	-Budget allocation -Partnerships and collaborations
Governorship	**Development Issue**	**Causes**	**Constraints**	**Opportunities**
	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

	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	Development Issue	Causes	Constraints	Opportunities
	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 frameworks, low advocacy on teenage pregnancy and child labour.	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
	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
		Inadequate child development and growth		Development of Busia Gender Policy is in process
	Limited access to youth empowerment and development	Inadequate youth Enterprises and empowerment	Low uptake of Credit services	Existence of Youth Enterprise fund, Uwezo Fund

	services			
			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
County Treasury and Economic Planning	**Development Issue**	**Causes**	**Constraints**	**Opportunities**
	Low Own-Source Revenue Collection	Weak revenue systems, tax evasion, outdated valuation rolls, inadequate automation	Limited funding, resistance from taxpayers, inadequate staff	Automation of revenue collection, expansion of tax base, public awareness campaigns, digital payment systems
	High Pending Bills	Poor expenditure controls, delayed payments, budget deficits	Limited financial resources, inaccurate commitment recording	Strengthen commitment control systems, improve cash flow management, prioritize payment plans
	Delayed Exchequer Releases	National government cash flow challenges, administrative delays	Disrupted service delivery and project implementation	Improve cash planning, strengthen intergovernmental coordination, diversify local revenue sources
	Weak Monitoring and Evaluation (M&E)	Inadequate indicators, insufficient reporting mechanisms	Limited M&E staff and budget	Establish robust M&E systems, use digital dashboards, regular project evaluations

Strategic Partnerships and Digital Economy	**Low digitalization of county services**	**Legacy manual processes**	**Limited funding**	**National digital transformation agenda**
	Weak revenue automation	Fragmented systems	Procurement delays	Availability of automation technologies
	Limited ICT infrastructure	Inadequate investment	High capital costs	Development partner support
	Insufficient external financing	Limited project preparation	Capacity gaps	Growing donor and investor interest
Department of Public Service Management	**Development Issue**	**Causes**	**Constraints**	**Opportunities**
	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**
		Inadequate market infrastructure	Presence of many unregistered MSME's	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 industrialization	Inadequate promotion and development of industries	Lack of county industrialization policy	Development of industrialization policy
	Inadequate access to co-operative services	Inadequate investment in co-operative services	Insufficient funds	Existence of co-operative enterprise act
			Weak governance	Collaboration with ministry of Investments, trade and industry
			Low repayment of loans	
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 road network	high cost of constructing bridges and box culverts	Existing roads to be connected
		Inadequate road	Inadequate Fund to maintain	Existing earth roads

		construction equipment	Existing roads and upgrade to Bitumen standards	
	Inadequate transport network	Inconsistent maintenance of water ways	Inadequate funding	Existing water ways
				Exiting railway line
	Inadequate Standardization of building materials and poor working environment	Inadequate office space	Inadequate funding	Existing space for improvement
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/low-cost housing	Inadequate houses	Inadequate research for building materials	Presence of few Government Houses inherited from the National Government
		Ineffective management of Government Houses	Inadequate technical capacity	Public-private partnerships
			Inadequate housing policies	
County Assembly	**Development Issue**	**Causes**	**Constraints**	**Opportunities**
	Inadequate legislative and representation infrastructure (ward offices, committee facilities)	Failure to allocate funds	Insufficient financial resources and lack of cooperation between the County Assembly and the County Executive	Existing land bank (31 of 35 ward-office parcels already secured

2.5 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2025/2026

Table 32: Contribution of Achievements to the National, Regional and International Aspirations /Concerns for FY 2025/2026

NATIONAL, REGIONAL, INTERNATIONAL DEVELOPMENT OBLIGATIONS	ASPIRATIONS/GOALS	COUNTY GOVERNMENT CONTRIBUTIONS/INTERVENTIONS
DEPARTMENT OF SMART AGRICULTURE, LIVESTOCK, FISHERIES, BLUE ECONOMY AND AGRIBUSINESS		
The Fourth Medium Term Plan 2023-2027 and the Bottom -Up Economic Transformation Agenda (BETA)	Agriculture transformation: inclusive growth, commercialization, value addition, job creation.	The Directorate of Crops promoted and provided high quality seeds for food and oil crops that were aimed at increasing production for food and nutrition security, the surplus (oil crops- cotton, sunflower, soy beans and groundnuts) the oil crops were purchased as raw materials for value addition and also job creation in the processing industries. The Directorate of Agribusiness facilitated implementation of the national subsidy fertilizer programme by supporting access to subsidized fertilizer through last-mile distribution channels. Aquatic foods provide 20% of animal protein in Busia County, Aquaculture is the fastest-growing food production sector, reaching 13800 HH producing 252 Tons of fish driving Busia food systems growth. Processing (Drying, smoking, packaging) has expanded Busia BMU enterprise opportunities. Smallholder fish farmers, women processors, and youth traders benefit from accessible entry points across the value chain. Through KeLCoP, the Directorate of Livestock invested Ksh. 22 million for upgrading of Nambale Livestock Market, which has improved infrastructure, trade efficiency, and farmer profitability as part of broader efforts to strengthen market access and livestock commercialization. The Directorate of Veterinary Services implemented a countywide subsidized Foot and Mouth Disease (FMD) vaccination programme, complemented by digital registration of vaccinated cattle to enhance animal identification and traceability. These interventions strengthen disease control, improve compliance with animal health standards, and enhance access to regional and international livestock and livestock product markets
	Manufacturing	Promotion of cotton for fibre in the textile industry Promotion of oils crops for the cooking oil manufacturing industries. Fish feed production, cold chain equipment, boat building, and processing technologies have stimulated local manufacturing ecosystems. Growth in aquaculture has increased demand for pond liners, fish cages, RAS systems, and hatchery materials
	Universal Health Coverage	The Directorate of Crops worked closely with the Department of health in promotion of nutrition sensitive interventions that included advocating of nutrition dense crops like nyota beans, working with farmers to provide home grown school feeding for learners. These initiatives were geared towards reduction on malnutrition hence reducing the disease burden from the community level. Affordable fish from small holder farmers has improved nutrition for vulnerable groups—children, pregnant women, elderly. Ensuring the safety of animal-source foods through routine meat inspection, controlling zoonotic diseases through surveillance and response, and promoting the One Health approach to safeguard human and animal health

	Affordable Housing	The Directorate of Crops donated part of the agriculture training centre for construction of affordable housing.
The Global Sustainable Development Goals (SDGs)	Goal 1: No Poverty	The Directorate of Agribusiness facilitated access to affordable agricultural inputs through the national subsidy fertilizer programme and promoted market linkages to support improved farm incomes and livelihoods. KELCOP has transformed rural livelihoods through small stock commercialization.
	Goal 2: Zero Hunger	The programmes were aimed at improving food and Nutrition security Graduating vulnerable from the community from food aid dependents to food dependency. Improved farmers' access to subsidy fertilizer supporting food production and productivity.
	Goal 3: Good Health and Well Being	Agri nutrition interventions programmes through provision of high nutrients dense foods that are geared to address undernutrition and micro nutrient deficiency hence contributing to improved good health and wellbeing of Busia people. Establishment of kitchen gardens at household level to beef up food groups for the families. The Directorate safeguards public health through routine meat inspection, continuous surveillance of zoonotic diseases, and implementation of measures to prevent and control animal diseases.
	Goal 4: Quality Education	Fisheries and Blue Economy Sector growth has created demand for technical training in aquaculture, hatchery management, processing, and MCS in Bumbe Technical College and Namasali Vocational Center. The Directorate of Livestock sponsored 20 young men and women to pursue Diploma and certificates in Animal Health.
	Goal 5: Gender Equality	Women dominate post-harvest handling and fish trade, making the sector a major driver of women's economic empowerment. Target 54% women and 30% youth of KELCOP beneficiaries-Affirmative action
	Goal 6: Clean Water and Sanitation	The drilled and equipped Elugulu Market borehole has advanced SDG 6 by improving access to clean and safe water for the community and livestock.
	Goal 8: Decent Work and Economic Growth	Expanding aquaculture creates stable, year-round employment, unlike seasonal agriculture
	Goal 9: Innovation and infrastructure	Infrastructure investments include landing sites, transshipment markets, hatcheries, feed mills, and aquaparks Constructed 12 meat goat buck stations for the farmers. Promotion of innovative animal health technologies, strengthening veterinary infrastructure, advancing digital disease surveillance and reporting systems, and supporting livestock productivity and value chains through improved veterinary services, disease control, and animal traceability.
	Goal 13: Climate Action	The directorate promoted smart Agriculture aimed at adaptation, resilience and mitigation through trainings of farmers Blue Transformation emphasizes climate adaptation, ecosystem restoration, and low carbon production Promoted livestock climate smart technologies, innovations and management practices along indigenous chicken, meat goat and dairy goats
	Goal 14: Life Below Water	Strengthened MCS has reduced IUU fishing, overfishing, and habitat degradation. Sustainable aquaculture has supported biodiversity by reducing reliance on wild capture. Integrated management has improved lake and river

		ecosystem health.
	Goal 15: Life on Land	The Directorate of Agribusiness promoted sustainable agricultural practices through extension services by providing farmers with guidance on appropriate and responsible fertilizer use, including proper application practices. Sustainable practices reduce land degradation and promote integrated landscape–waterscape planning.
	Goal 17: Partnership for Goals	The directorate worked closely with partners through shairing work plans to avoid duplications Fisheries and aquaculture rely on county–national coordination, regional lake governance, donor partnerships, and private sector investment The JOIN project (Job creation and income generation for women and youth along indigenous chicken value chain in Western Kenya) is a partnership with Directorate, VSF-Suisse and a range of partners that supports indigenous chicken value chain for 150 groups in the County. The project is co-financed by multiple entities, including the Medicor Foundation from Liechtenstein and Swiss cantonal lottery funds;Canton of Bern,Canton of Grisons,City of Pully and Municipality of Kuesnacht demonstrating a multi-stakeholder partnership approach
DEPARTMENT OF TRADE, INDUSTRY, INVESTMENT, CO-OPERATIVES AND MSME's		
Bottom-up Economic Transformation Agenda (BETA) and MTP IV	Agriculture transformation: Inclusive growth, commercialization Value addition, Job creation	Selected and supported ward based SACCOs and ward based FPOs; Provided inclusion grants worth 24.5 million to 35 ward-based SACCO
The Global Sustainable development goals (SDGs)	Goal 8: Decent work and Economic Growth	Built decent markets Built CAIPs
DEPARTMENT OF EDUCATION AND INDUSTRIAL SKILLS DEVELOPMENT		
The Global Sustainable Development Goals (SDGs)	SDG 2: Zero Hunger	Implementation of school feeding and nutrition programmes in ECDE centres to improve food security, nutrition and attendance. Provision of meals to vulnerable learners in ECDE centres. Promotion of nutrition awareness among learners, caregivers and communities. Linkage of school feeding programmes with local agricultural production where feasible.
	SDG 4: Quality Education	Provision and improvement of ECDE infrastructure, including construction and rehabilitation of classrooms. Recruitment and deployment of ECDE teachers to address staffing gaps. Continuous capacity building of ECDE and vocational training staff. Provision of learning and teaching materials and equipment. Strengthening of Vocational Training Centres (VTCs) through infrastructure, equipment and skills development programmes. Promotion of access, retention and completion in ECDE and vocational training. Strengthening monitoring, evaluation and quality assurance of education programmes. Partnerships with development partners and private sector to support skills development and employability.
The Global Sustainable development goals (SDGs)	Goal 17: Partnership for Goals	Strengthen domestic resource mobilization, including through international support, to improve domestic capacity for tax and other revenue collection.
DEPARTMENT OF ROADS, PUBLIC WORKS AND TRANSPORT		
The Global Sustainable development goals (SDGs)	Goal 8: Decent work and Economic Growth	Renovated office block

	Goal 9: Build resilient infrastructure, promote inclusivity and sustainable industrialization	Constructed Culverts Constructed bridges Maintained 346 KM of roads Upgraded 2.4 KM of urban roads to tarmac Opened of roads Supervised 100% of infrastructure projects
DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT		
The Global Sustainable development goals (SDGs)	Goal 11: Sustainable Cities and Communities	Solid waste management Stormwater management Laying of cabros within urban centres
DEPARTMENT OF HEALTH SERVICES AND SANITATION		
The Fourth Medium Term Plan 2023-2027 and the Bottom -Up Economic Transformation Agenda (BETA)	Universal Health Coverage	Strengthening Primary Healthcare (PHC): The department is investing in Community Health Promoters (CHPs) as the backbone of PHC. Through partnerships with Amref and Living Goods, CHPs have been equipped with bicycles and digital tools (e.g., the Next Generation Supervisor App) to enhance service delivery, especially in malaria prevention and maternal and child health Digital Health Transformation: The adoption of Electronic Medical Records (EMR) systems and the use of digital health applications are key to improving data quality, performance management, and accountability, directly supporting the UHC agenda Infrastructure and Equipment: The Department is constructing and operationalizing new health facilities, maternities, and laboratories across the county, expanding access to care. The receipt of Sh22 million worth of medical equipment from Dumisha Afya, including an AI-enabled digital X-ray machine for TB screening, is a direct investment in UHC Human Resources for Health: Plans to recruit additional health workers are in place to address staffing gaps and improve service delivery
The Global Sustainable Development Goals (SDGs)	Goal 2: Zero Hunger	Nutrition Interventions: The Department has developed a County Nutrition Action Plan (CNAP) focused on a life-course approach to eliminate malnutrition. Key strategies include scaling up high-impact nutrition interventions, especially for children and pregnant women, and integrating nutrition services with health platforms
	Goal 3: Good Health and Well Being	Combating Communicable Diseases: The department is actively working to reduce the burden of HIV, TB, and Malaria. The TB burden is particularly high, and the new AI-enabled X-ray machines will significantly improve early diagnosis and treatment Maternal and Child Health: The construction and operationalization of new maternity and newborn units, coupled with community-level interventions by CHPs (e.g., iCCM for childhood illnesses), directly reduce maternal and child mortality. Addressing Non-Communicable Diseases: The donation of cervical cancer screening equipment will improve early detection and management of this leading cause of death among women
DEPARTMENT OF STRATEGIC PARTNERSHIPS, RESOURCE MOBILIZATION, ICT AND DIGITAL ECONOMY		
The fourth medium term plan 2023-2027 & the Bottom-up Economic Transformation Agenda (BETA)	Digital superhighway and creative economy	Expansion of ICT infrastructure, automation of county services, public Wi-Fi, digital literacy and innovation.
	Financial Inclusion	Automation of revenue collection systems and expansion of e-services.
	Public sector efficiency	Automation of county processes, strengthening monitoring and evaluation systems and ICT connectivity.
	Investment Promotion	Resource mobilization and strengthening strategic partnerships with development partners and private sector.
	Job creation through the digital economy	ICT hubs, digital skills development and support for digital innovation and entrepreneurship.

The Global Sustainable Development Goals (SDGs)	SDG 8: Decent Work and Economic Growth	Promote digital economy, innovation and investment partnerships.
	SDG 9: Industry, Innovation and Infrastructure	Expand ICT infrastructure, data centres and automation systems.
	SDG 16: Peace, Justice and Strong Institutions	Strengthen digital governance, data protection and efficient public service delivery.
	SDG 17: Partnerships for the Goals	Strengthen collaboration with development partners, private sector and national institutions.
DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND GOVERNANCE		
The Global Sustainable development goals (SDGs)	Goal 16: Peace, Justice and strong Institutions	Finalizing public participation policies Devolving budgeting and governance processes down to the village and ward levels to ensure inclusive decision-making.
COUNTY ASSEMBLY		
The Fourth Medium Term Plan 2023–2027 and the Bottom-Up Economic Transformation Agenda (BETA)	Strengthened governance and institutional performance	Enactment of legislation supporting BETA pillars (agriculture, MSME development, housing, universal health coverage); legislative oversight of budget implementation for BETA-aligned County programmes
The Global Sustainable Development Goals (SDGs)	Goal 16: Peace, Justice and Strong Institutions	Legislative oversight, facilitation of public participation in law-making, approval of development plans and budgets, and promotion of accountability and transparency
	Goal 5: Gender Equality	Enactment and oversight of gender-responsive legislation and budgeting
	Goal 11: Sustainable Cities and Communities	Approval of urban development, physical planning and infrastructure-related legislation and budgets, including for Busia and Malaba Municipalities

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR FY 2027/2028

3.1 Overview

This chapter presents the sector overview, summary of programmes and projects for the Financial Year 2027/28. 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 department is committed to transforming the agricultural sector through increased productivity, commercialization, and sustainable resource management. The Department's strategic focus is on enhancing crop, livestock and fisheries production, strengthening agricultural extension and mechanization, promoting value addition and market access, and improving animal health and food safety. It also prioritizes the development of climate-resilient agricultural and livestock infrastructure, adoption of innovative technologies, and strengthening of value chain systems. These interventions are aimed at improving food and nutrition security, creating employment opportunities, increasing household incomes, and driving inclusive economic growth in Busia County.

Table 33:Department of Agriculture Strategic Priorities for FY 2027/2028

Directorate	Strategic Priorities	Strategic Interventions
Crops	Increase crop production and productivity.	• Diversified crop production • Strengthening Agricultural extension services • Enhancing Agricultural mechanization • Promotion of Edible oils production • Enhancing soil health/ Soil Fertility Improvement • Crop Protection and Post-harvest Management
Agribusiness	Facilitate increased production, productivity, value addition, market access and profitability of farming enterprises.	• Distribution of Subsidized fertilizer through the last mile stores • Promotion of value addition and agro processing • Strengthening market linkages • Provision of agribusiness extension and advisory services
Fisheries	Increase production, productivity and profitability of fisheries enterprises	• Fisheries, aquaculture and blue economy development, • Fisheries infrastructure development • Post-harvest management and value addition
Livestock	Improving Livestock Production and Productivity,	• Dairy heifers' distribution;

		• Partnership with development partners/projects/NGOs for breed and feed improvement. • Farmers capacity building and supporting with biological assets.
	Development of Livestock Market Infrastructure	Construction/upgrade of Livestock sale yards; (Funyula,Amukura and Bumala) & slaughterhouse; KeLCoP support; Fasttracking public participation of the Busia County Livestock Sale Yard Bill 2025 for approval.
	Fodder & Pasture development	Distribution of fodder seeds/cuttings; Establishment of fodder multiplication plots
	Livestock Infrastructure development	Pilot of ANTITRAC digital livestock ID system; Distribution of milk coolers & pasteurizers; Rehabilitation of water pans,completion & operationalization of dairy parks (Teso South and Butula Sub Counties)
Veterinary Services	Strengthen Animal Disease Prevention, Surveillance and Control	Enhance passive, active and targeted disease surveillance; Conduct routine mass treatment activities and designated crush pens across the county; Conduct routine vaccination campaigns against priority diseases (FMD,LSD,Anthrax, NCD, Fowlpox); Improve outbreak preparedness and emergency response; Upgrade veterinary laboratories and equipment; Expand digital disease reporting using KABS.
	Improve Livestock Productivity and Competitiveness	Promote artificial insemination and genetic improvement programmes; Improve access to quality breeding inputs and liquid nitrogen; Promote animal identification and traceability systems.
	Enhance Veterinary Public Health and Food Safety	Strengthen meat inspection services; Equipping and facilitation of County Meat Inspectors; Renovation and modernisation of County slaughter facilities; Enhance surveillance and control of zoonotic diseases.

Table 34:Agriculture Key Stakeholders Analysis

Directorate	Key Stakeholder	Roles and Responsibilities
Crops	Syngenta Foundation East Africa, Sight and Life, Swiss Tropical and Public Health, ETH Zurich (SAF)	improve nutrition and well-being, and to reduce poverty for city populations through promotion of orange fleshed sweet potatoes and Affrican leafy vegetables
	Master Card (African harvest	scaling commercialization of DTC (Drought Tolerant Crops) technologies to secure dignified and fulfiling work for youth in rural Kenya and they working in amukura central,east,west,chakol north,south,angorom. the programme targets youth and women
	farm input promotion (FIPs)	Arrow roots,OFSP,Maize, cassava. Avocado, bananas (Amukura east and Central)
	International Maize and Wheat Improvement Center (CYMMIT (under Consultative Group for international Agricultural Research (CGIAR)	
	Mama Fresh	Cassava and Ground nuts)
	Agriculture and Food Authority (AFA)- Fibre crops, coffee, foods crops	Increasing household food and nutrition security and household incomes for small holder farmers through increased production and productivity
	Kenya Plant Health Inspectorate Services (KEPHIS)	Increasing incomes for small holder farmers through sustainable services (kephis) inspectorate services production.
	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
Agribusiness	National Cereals and Produce Board (NCPB)	Supporting government programmes for fertilizer and agricultural input distribution
Fisheries	Farm Africa	Capacity building of local communities, especially women and youths on sustainable agriculture and natural resource management.
	IFAD	Aquaculture business development
Livestock	State Department for Livestock Development-Kilimo House	Dairy value chain capacity building & equipment support - provision of Batch Milk Coolers and accessories to dairy cooperatives in the county through Kenya Livestock Value Chain Support Project

	Veterinaires Sans Frontiers - Suisse (Nambale,Matayos & Teso North)	Promoting Job Creation & Income Generation for women and youth along Indigenous chicken Value Chain
	World Vision (Teso North)	Empowring the OVCs and child sponsoring from vulnerable families along dairy cattle,goats and indigenous chicken value chains.
	Child Fund (Samia & Bunyala)	Support OVCs and caregivers with livelihood assets-Meat goats,pigs and indigenous chicken.
	FIPS Africa	Promotes poultry capacity building and production in Kingandoles,Elugulu,Marachi East,Marachi North, Marachi Central,Nambale Township,Bukhayo Central, and Amukura East wards
	Practical Action	Promote production and utilization of Black Soldier Fly and Azolla as alterntive livestock feed sources in the following wards;Kingandole and Marachi North,Nambale Township,Bukhayo Central, Angorom,Chakol South,Chakol North,Amukura East,Amukura Central &Amukura West
	AMPATH for the Child	Indigenous chicken capacity building and support for the OVCs and Caregivers in Bunyala North,Bunyala South,Bunyala Central and Bunyala West
	SNV-Netherlands-EKYAN-Engaging Kenyan youth in agriculture & nutrition (Nambale Township & Bukhayo Central)	Capacity building of the youth along indigenous chicken value chain.
	Uzima Chicken	Supply of day-old chicks and feeds
	African Inland Child Community and Agency for Development (Nambale)	Livestock breed improvement for improved household livelihoods-Indigenous Chicken
Veterinary Services	Kenya Animal Genetic Resource Center (KAGRC)- National Government	Increase productivity through Livestock Breed Improvement through Artificial Insemination
	Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)- National Government	Eradication of Tsetse fly and Trypanosomiasis
	Veterinaires Sans Frontiers - Suisse (Nambale,Matayos & Teso North)	Promoting Job Creation & Income Generation for women and youth along Indigenous chicken Value Chain by enhancing extension services and capacity building of farmers on poultry disease control.
	FIPS Africa	Promote cattle breed improvement through subsidised artificial insemination services.
	Washington State University	Routine sampling at live bird market for surveillance of Highly Pathogenic Avian Influenza (HPAI)
	Directorate of Veterinary Services- Veterinary Epidemiology and Economics section	Enhancing and capacity building on animal disease reporting through KABS

Table 35:Agriculture Sector Programmes to be Implemented in the FY 2027/2028

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 Millions) FY 2027/2028**
Mechanization Services	Increased access to Mechanization	Acreage ploughed through subsidized tractor hire services	968.8	5000	10
		Number of operational Tractors (with implements)	22	35	20
		Tractor implements acquired (Planters, rotavators, chisel & Mould Board Plough)	25	10	10
Input Access		Acreage under cotton	822	3,000	8

	Increased Acreage under Oil crops and Production Volume (Tonnage) of oil crops	Tonnage of cotton produced	288	5,450	
		Acreage under Ground nuts	6155	12,500	10
		Tonnage of Ground nuts produced	1662	6,250	
		Acreage under Soy Bean	9626	12,000	10
		Tonnage Soya beans Produced	7220	3,000	
		Acreage of Sunflower produced	364	5,000	10
		Tonnage of Sunflower produced	501	6,490	
	Increased acreage under Food crops and Production Volume (Tonnage) for food crops	Acreage under Maize	123,650	135,000	30
		Tonnage of maize produced	89,028	129,600	
		Number of 90kgs bags per acre of maize (productivity)	989,200	1,440,000	
		Number of 90 kgs bags per acre	8	12	
		Acreage under Rice	3228	4,000	20
		Acreage under Cassava	28,992	30,845	5
		Tonnage of Cassava produced	231,932	222,084	
		Acreage under finger millet	9823	10,333	5
		Tonnage of Finger millet produced	9040	16,066	
Soil Fertility Improvement	Improved soil fertility	Number of farms sampled and tested for soil PH	2,947	3,333	2
		Acreage limed	1,804	3,200	3
Crop Protection and post-harvest handling	Strigger infestation managed	Number of farming households accessing bioherbicides (kichawi kill)	0	8,750	2
	Insects and pests managed	Number of farming households supported with pesticides	0	8,750	3
	Aflatoxins managed	Number of farming households supported with afflasafe	0	17,500	3
	Post-Harvest management Improved	Number of farming households supported with Hermatic bags	0	17,500	5
National Agricultural Development Project		Number of Beneficiaries/ Farmers Reached with Agricultural Assets or service	0	17,500	
		Increased Average Annual Sales Turnover of Project Supported FPOs (%)	5%	30%	
		Area Under Irrigation	136	200	
Sub Total					**168**
Program Name: Livestock Development					
Program Objective: To Increase production and productivity of Livestock enterprises					
Programme Outcome: Increased volume and production per unit of livestock products					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh Millions) FY 2027/2028
Livestock Production Infrastructure	Dairy parks completed and operationalized	Number of Dairy parks completed and operationalized	2	1	8
	Poultry Park operationalized	Number of Poultry Parks operationalized	1	1	4.5
	Apiculture demonstration Centre's established	Number of apiculture demonstration centres established with value addition equipment	2	1	3
	Hay barns established	Number of hay barns established	0	2	4

Pasture and fodder Development	Improved access to pasture and fodder	Acreage of fodder established for conservation	30	30	3
		Number Fodder bulking sites established	0	30	1.5
Kenya Livestock Commercialization Project (KeLCOP)		Number of Markets upgraded	1	1	8
		Number of boreholes drilled	1	1	6
		Number of households trained/ reached with livestock assets or services	10,640	10,640	33.5
Sub Total					**67.5**
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 Millions) FY 2027/2028
Veterinary Infrastructure Development	Community Veterinary Infrastructure Established	Number of Community Livestock Breeding Centres Established	0	2	4
	slaughter houses rehabilitated	Number of County slaughter houses rehabilitated	0	2	3
	Nitrogen tanks and AI Equipment acquired	Number of nitrogen tanks and A.I Equipment acquired	8	14	1
	Cold chain facilities acquired	Number of cold chain facilities acquired (Vaccine grade refrigerators/freezers)	0	7	8
	Mini Tannery Established	Mini Tannery established	0	1	7.5
Animal Disease and Vector Control					
	Livestock vaccinated against common livestock diseases	Number of cattle vaccinated against Lumpy Skin Disease	3,500	75000	4
		Number of cattle vaccinated against Anthrax and Black quarter	0	75000	5
		Number of goats vaccinated against Anthrax and Black quarter	0	30000	1.5
		Number of sheep vaccinated against Anthrax and Black quarter	0	30000	1.5
		Number of cattle vaccinated against Foot and Mouth Disease	26,200	75000	5
		Number of goats vaccinated against Foot and Mouth Disease	0	30000	3.6
		Number of sheep vaccinated against Foot and Mouth Disease	0	30000	3.6
		Number of poultry vaccinated against Newcastle Disease, Fowl Pox	100,000	300000	2
	Assorted essential veterinary Drugs and Lab reagents procured	Number of animals treated	450	1000	1
		Number of samples tested	372	3000	1
Livestock Breed Improvement	Improved animal breeds	Number of animals served with AI	2,700	5000	3
		Number of Improved calves borne	45	3250	
Sub Total					**54.7**
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 Millions) FY 2027/2028
Fisheries, aquaculture and blue economy development	Increased fish production	Quantity of fish produced from aquaculture (Tons)	226	306	25
		Number of fingerlings produced	600,000	700,000	
		Quantity of fish feeds produced (Tons)	12	100	
		Number of fishing gears distributed to fishermen	0	2000	10
		Number of patrol boats distributed to BMUs	0	15	15
		Number of life jackets distributed to fishermen	0	1000	5
Post-harvest management and value addition	Improved fish handling and value addition	Quantity of fish processed (Tons)	30	40	8
		Fish value addition equipment distributed to fish traders (Assorted)	0	1	7
		Value addition equipment distributed to landing sites (Assorted)	0	1	10
Fisheries infrastructure development	Increased fish production and productivity	Number of aqua parks, established	3	1	25
		Number of cluster production ponds established	78	100	15
		Number of cages operationalized	288	20	8
		Number of hatcheries solarized	1	1	5
		Number of training facilities completed-Hostel and training hall	1	1	10
Sub Total					**143**
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 Millions) FY 2027/2028
Agribusiness Infrastructure Development	Incubation centre completed and operationalized	Incubation centre completed and operationalized	0	1	20
	Last Mile Branded Container stores established	Number of Last Mile Branded Container stores established	0	7	10
	Fish filleting plant completed	Fish filleting plant completed and operationalized	0	1	10
	Community Value Chain-Based Mini processing centres (MPCs) for priority value chains	Number of MPCs established Number of priority value chains supported	0	35	35
	Completion and Operationalization of County Feed Mills/ Processing	Number of County feed mills completed	0	1	5

Credit access program	Farmers access affordable loans for value chain development	Number of farmers accessing agricultural loans through ADF/Equity partnership	0	50,000	50
Sub Total					**130**
Grand Total					**563.2**

Table 36: Agriculture Sector Capital Projects for FY 2027/2028

Directorate	Sub Programme	Project Name & Location (Ward, Sub-County, County-wide)	Description of Activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3,Q4)	Performance Indicator	Targets	Status (New, Ongoing)	Implementing Agency	Link to cross cutting issues (Green Econmy, PWDs etc
Crops	Crop improvement (production and Productivity	Input Access and soil liming, Mechanization (purchase of implements)	Purchase of Certified seeds for resource poor farmers Purchase of Tractor, Tractor impliments for improved mechanization Purchase of Agriculture lime.	138M	County Government			Q1 - Q3	Ongoing	Agriculture	Food and Nutrition improvement for women of reproductive age, Youths and PLWDs
Agribusiness	Agribusiness Infrastructure Development	Completion and Operationalization of Agribusiness Incubation Centre - ATC	Complete remaining works and equip the centre	20M	County Government	Q1–Q4	Number of agribusiness incubation centre completed	1	Stalled	Agriculture	Youth and women in agriculture empowerment
		Establishment of Last-Mile Container Stores – Countywide	Establish last mile stores across the 35 wards	10M	County Government	Q1–Q4	Number of Last-Mile Container Stores established	35	New	Agriculture	Access to Agriculture inputs
		Completion and Operationalization of Fish Filleting Plant - (Marenga, Bunyala West Ward- Bunyala Sub-County)	-Complete civil works -Install equipment (filleting tables, sealers, cold rooms).	10M	County Government	Q1–Q4	Number of Fish fileting plant established	1	Ongoing	Agriculture	Value Addition
		Completion and Operationalization of County Feed Mills/ Processing	- Establish feed mill sites - Equip with feed mixers and grinders	5M	County Government	Q1–Q4	Number of County feed mill established	1	New	Agriculture	
		Community Value Chain-Based Mini-	- Construct and equip centres.	35M	County Government	Q1–Q4	Number of MPCs established	35	New	Agriculture	Value addition and reduction

		Processing Centres (MPC) for priority value chains									of post-harvest losses
Fisheries	Fisheries, aquaculture and blue economy development	construction and operationalisation of aquaculture parks	Designs and construction phase, stocking and operationalistion	25M	County Government	Q1–Q4	Number of aquaparks established	1	3	Agriculture	Involvement of youths and women in production and fish value addition
		BMU support projects	Acquisition of 20 Boats and engine for BMU patrols, fishing gears and life jackets for fishermen	30M	County Government	Q1–Q4	Number of BMU supported, Number of boats acquired	20	New	Agriculture	Supporting youths with environmentally friendly fishing gears, issuance of safety jackets and enhancing MCS through patrols
	Fisheries infrastructure development	Completion of Wahungu hostel and solarisation of the hatchery	Finishing and furnishing of the hostel, renovation of the hatchery RAS system and installation of solar system	38M	County Government	Q1–Q4	Number of hostels completed; Number of hatcheries renovated	1	0	Agriculture	Involvement of youths and women in production and fish value addition
Livestock	Livestock Infrastructure Development	Completion and operationalization Marachi East-Butula Dairy park	Construction works,electrical power connection,water reticulation,breeding stock placement andninstallation dairy equipment & tools	7.5	County Government	Q1-Q4	No. of dairy park completed & operationalized	1	Ongoing	Agriculture	Targeted beneficiaries are women and youth groups from the catchment area and it will also incorporation of biogas digester
		Establishment of apiculture demonstration sites with value addition equipment	Establish modern apiary house,install hives,fencing & gate,equip with honey processing & value addition tools and equipment	9.5	County Government	Q1-Q4	No. of apiary demonstration site established	1	Ongoing	Agriculture	Benefiacriaries are women & youth group.Through polination services from Bees will conribution to

											the environemntal biodiversity
		Establishment of hay barns	Establish hay barns at the two dairy parks	7	County Government	Q1-Q4	No. of hay barns constructed	2	Ongoing		Biogas digester will be incorporated at the dairy parks

Table 37: Agriculture Sector Payment of Grants, Benefits and Subsidies

Type of Payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. Millions)
Financial Inclusion grants to NAVCDP Supported Ward Based SACCOs	Improve credit worthiness of beneficiaries	Number of FPOs accessing grants	14	35,000,000

3.2.2 Trade, Industry, Investment, Co-operatives and MSME's

Vision

A leading department in the promotion of trade, industry, investment, co-operatives and Msme's

Mission

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

Strategic Objectives

1. To increase access to trade and Investment
2. To strengthen Fair trade Practices in the county
3. To promote Industrialization
4. To improve access to Co-operative societies
5. To enhance control of Alcoholic Drinks and Drug Abuse

Table 38: Department of Trade Strategic Priorities

Strategic Priorities	Strategic Interventions
To increase access to trade and investment	• Enhance MSMEs promotion • Improve market infrastructure • Promote Investment
To strengthen fair trade practices	Improve the verification of weighing and measuring equipment
To promote Industrialization	Promote and develop industries
To improve access to co-operative services	To increase investment in co-operatives

Table 39:Trade sector Key Stakeholders Analysis

Key Stakeholder	Roles and Responsibilities
Kenya National Chamber Of commerce and Industry	Provides support to business activities
Cross Border Trade Association	Support to cross-border associations
Trademark East Africa (TIMEA)	Technical support to the commercial sector
Ministry of co-operatives and MSME's	Provide support to business activities
Special Economic Zones Authority	Industrial Park development support
Investment Kenya (KENINVEST)	Investment promotion and Investor linkage, capacity building
Kenya Industrial Estates	SME industrial Financing
Kenya Development corporation	Investment financing
Kenya Association of Manufacturers	Industrial Partnerships
Development Partners	Technical Assistance
Kenya Revenue Authority	Tax facilitation
Business Registration service	Company Registration Investment climate improvement

Table 40: Trade Sector Programmes to be Implemented in the FY 2027/2028

Programme Name: Trade Development and Investment					
Programme Objective: To increase access to trade and investment					
Programme Outcome: Increased access to trade and investment					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh) 'Mil'**
					FY 2027/28
MSME Promotion	MSME loans, Grants and revolving fund disbursed	Number of beneficiaries(cooperatives) of MSMEs loan	0	35	35
		Number of beneficiaries (cooperatives) of revolving fund	0	35	35
	Juakali sub sector developed	No. of Juakali parks established	0	1	10
		No. of Juakali artisans trained	1500	1000	1
Market modernization and Development	New markets Established	No. of markets renovated	0	7	14
	Modern Ablution Blocks constructed	No. of modern ablution blocks constructed	4	7	35
	New Bodaboda shades constructed	No. of sheds constructed	1	35	35
Sub Total					**165**
Programme: Industrialization					
Objective: To promote industrialization					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh) 'Mil'**
Industrial Development	Industrial parks developed	No. of industrial parks completed and operationalised	1	1	50
Sub total					**50**
Programme: Co-operative Business Development					
Objective: To improve access to co-operative services					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh) 'Mil'**
	Co-operative financing scheme established	Amount of grants awarded to co-operative societies	13.5	70	6
	Cotton Value added	No. of cotton storage facilities established	3	5	10
	Cotton Value added	No. of Tonnage of cotton ginned	40 Tonnes	40	5
	Cassava value added	No. of cassava collection centres. established	1	1	5
	Milk value added	No. of Milk collection centres established	4	2	4
	Milk value added	No. of milk coolers provided	4	2	4
	Rice value added	No. of rice packaging machines purchased	1	2	10

	Fish value Added	Number of Fish filleting factory established	0	1	10
	Fish value Added	Number of Fish filleting plant operationalized	0	1	10
Sub total					**64**
Programme: Alcoholic Drinks and Drug Abuse					
Objective: To Enhance Control Of Alcoholic Drinks and Drug Abuse					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh) 'Mil'**
Liquor Regulation, Licensing and Infrastructure Development	Operationalized Treatment and Rehabilitation Center	Number of rehabilitations centres established	0	1	5
Sub Total					**5**
Grand Total					**284**

Table 41: Trade Sector Capital Projects for FY 2027/2028

Sub-Programme	Project Name and Location (Ward, Sub-County/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Time frame Q1, Q2, Q3 or Q4	Performance Indicator	Targets	Status (New, ongoing)	Implementing Agency	Link to Cross-cutting Issues
Programme Name: Industrial Development										
	Busia cross Border Jumuiya Market (CBM) location: Busia municipality	CBM will be self-contained state of the art market with special facilities to serve those persons who are abled differently, The market will also provide the following; market stalls, warehouses, parking areas, cold storage rooms, office spaces, restaurants, health facilities etc.	USD 4.85	CGB/PPP	2023-2027			ongoing	County government/National government/Donors	
	Busia Export Processing Zone location: Nasewa	The project will be an industrial estate that I fenced in for producing manufactured goods for export. It will be a trade enclave that will import raw materials process them and then export to the world	1,200	CGB/PPP	No timeframe			ongoing	County government/National government/Donor	

		market. The EPZ will be managed by the export processing zones(EPZ's Authority)								
	Industrial Park Location: Malaba	The proposed park will be a collaboration between the county government of Busia through the Department of Trade, Industry and Co-operatives, financial institutions, The municipalty of Malaba, The universities, The private sector among other stakeholders. The park will contain the companies/enterprise that provide manufacturing, transportation and storage facilities	700	CGB/PPP	2023-2027				County government/National government/Donors	

Table 42: Education Sector Proposed Payments for Grants, Benefits and Subsidies in the FY 2027/28

Type of payment	Purpose	Key Performance Indicator	Target	Amount
MSME loans, Grants and revolving fund disbursed	Financial inclusion and easy access to credit	Number of Cooperatives	35	35M
County revolving fund	Provision of affordable financial services	Number of Beneficiaries	1400	35M
Total				**70**

3.2.3 Education and Industrial Skills Development

Vision;

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

Mission;

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

Sector Strategic objectives

a) To increase access to equitable and quality early childhood education
b) To increase access to equitable and quality VTCs training

c) To Provide Affordable and Quality Education and Training

d) To strengthen Strategic Partnerships and linkages in promotion of Education in the county

Table 43: 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 44: Education Key stakeholders

Stakeholder	Roles	Possible areas of collaboration
Ministry of Education (National Government)	Develop education policies, curriculum, quality management of education	Conditional funding to education infrastructure (Vocational Training Institute) and capitation
Parents	Provide learners,	participate in institution development, funding through fees, management of institutions
BOM/BOG	Management of daily learning in institutions, institutional funds, employment & discipline of staff	Focusing on small number of ambitious goals or priorities, persistence, developing capacity and spreading quality implementation
TSC	Registration and management of teachers	Capacity building of teachers on professional development courses
TVET	Regulation of technical education	Responding to the demands of the market and needs of industry by realigning the syllabus to the relevant skills needed
KICD	Evaluates vets and approve the curricular and curriculum support materials for basic and tertiary education	Capacity building and Training of teachers on CBC and CBET and other Educational works
Religious groups	Establishment and management of schools	Provision of Human resources such as; Volunteers, mentors and also provide material resources such as food, clothing and other durable goods
Student	Education beneficiary	Collaborative learning, participate actively in Both Curriculum and co-curriculum activities and being discipline
UNICEF	Provide resources in learning institutions. Capacity building of Staffs. Awarding of Scholarships to need students.	Capacity building of Education officers and Teachers on Curriculum design, Nurturing Care, Policy Formulations and improving nutrition indicators using multi-sectoral approach

World Vision		Supporting School Feeding Program and Capacity building of ECDE Officers on CBC Material development and Curriculum design.
CHILD FUND		Capacity building of Education officers and Teachers on Curriculum design and improving nutrition indicators using multi-sectoral approach
USAID		Supporting ECDE in formulation of Policies, projects to Develop and improve educational Curriculum and Capacity building of Education Officers
NICE ECOSYTEM		Facilitates Locally led action for improved nutrition in the county
ElimuTab		Enhancement of digital learning to ECDE to help improve learning outcomes
KCB-2JIAJIRI		Award Scholarship to needy students and provision of modern teaching and learning materials
CICAN		Kenya Blue Economy Skills Training Program in VTC to help identify skills gaps, and develop occupational standards
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.

Table 45: Education Sector Programmes to be Implemented in the FY 2027/28

Programme Name: - Early childhood development education					
Objective: To increase access to equitable and quality early childhood education					
Outcome: increased access to equitable and quality early childhood education					
Sub Programme	**Key Outputs**	**Key performance Indicators**	**Baseline (Current Status)**	**Planned Target**	**Resource Requirement (Ksh) (millions)**
			2025/2026		**FY 2027/2028**
ECDE infrastructure development	Child and disability friendly ECDE centres constructed	No. Of ECDE Classrooms Constructed	376	70	70
		No. of Stalled ECDE Classrooms to be completed	75	75	52.5
	ECDE Centres renovated	No. of ECDE centres renovated	5	35	10
	ECDE centres equipped with modern WASH facilities	No. of Sanitation Block Constructed	94	35	21
	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	462	14.75
		No of ECDE centre provided with digital learning materials	301	35	4.9
Sub- total					**172.69**
Programme: Vocational Training Development					

objectives: To increase access to equitable and quality Vocational Training					
Outcome: Increased access to Equitable and quality Vocational Training					
Sub Programme	**Key Outputs**	**Key performance Indicators**	**Baseline (Current Status)**	**Planned Target**	**Resource Requirement (Ksh) (millions)**
			2025/2026		FY 2027/2028
VTCs Infrastructure Development	Workshops constructed	No. of workshops constructed	4	3	12
	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	0	2	10
	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	15
Sub- Total					**52.7**
DEV TOTAL					**225.39**

Table 46: Education Sector Proposed Payments for Grants, Benefits and Subsidies in the FY 2027/28

Type of payment (e.g. Education bursary, Biashara fund etc.)	Amount (Ksh.) 'Million'	Beneficiaries	Purpose
County 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 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 objectives for the sector include;

a) To improve public financial management

b) To improve Economic policy formulation, planning and M&E

Table 47: Department of County Treasury and Economic Planning 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

Table 48: County Treasury and Economic Planning Stakeholders' analysis

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

Table 49: County Treasury and Economic Planning Sector Programmes to be Implemented in the FY 2027/2028

Programme Name: Public Financial Management					
Programme Objective: To improve public financial management					
Programme Outcome: Improved public financial management					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh) 'Mil'**
					FY 2027/28
Revenue mobilization	Increased Own source revenue	Amount of own source revenue	701M	885M	45
Sub-Total					**45**
Programme Name: Economic Policy and Planning					
Programme Objective: To develop and operationalize an integrated digital system for economic planning, public investment Appraisal and reporting.in upcoming unified framework for national and county planning					
Programme Outcome: Operational integrated economic planning and investment screening system					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh) 'Mil'**
					FY 2027/28
Economic Planning, Public Investment	Increased speed of drafting project	Integrated economic	No integrated project	1 system operationalized	16

Appraisal and Reporting	feasibility study reports for donor funded and capital projects	planning and investment appraisal system developed and operationalized	appraisal system		
Sub-Total					**16**
Total					**61**

3.2.5 Youth, Sports, Tourism, Culture, Social Protection and Gender Affairs

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 50: Sports Sector Strategic Priorities

Sector priorities	Strategies
To promote and develop cultural activities	Increase cultural promotion
To enhance access to child care, right and protection	Increase access to rehabilitation and custody services
	Strengthen functional structures
	Enhance child social support services
	Enhance child development and growth.
To increase access to youth empowerment and development services	Promote and Enhance Youth Enterprises
To promote and develop sports	Promote sports and infrastructure development
To increase promotion and Development of Local Tourism in the County	Increase tourism development
	Strengthen business and conference tourism
To enhance gender equality	Strengthen Gender mainstreaming

Sector priorities	Strategies
	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

Table 51: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)	
The Food and Agriculture Organization of the United Nations (FAO)	• Support the development and implementation of social protection policies and programmes. • Strengthen food security, nutrition, and sustainable livelihoods for vulnerable households. • Build the capacity of county staff and community groups through training and technical support. • Promote gender equality, social inclusion, and the empowerment of vulnerable groups.

	• Mobilize resources and foster partnerships for the implementation of social protection and community development programmes.

Table 52:Sports Sector Programmes to be Implemented in the FY 2027/2028

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 2026/27
Cultural promotion	Modern community library constructed at Busia Town, Phase	Number of modern community Libraries built	0	1	8
	Construction of cultural center at Nambale phase 1	Number of cultural centers constructed	4	1	8
Sub – Total					**16**
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'**
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 Busia Town.	0	1	8
Sub – Total					**18**
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'**
	Construction of Busia County youth empowerment center and theatre hub	Number of youth empowerment center constructed and theatre hub	2	1	15
	Start-up seed capital and tools of trade for the youth associations.	Number of youth group supported with capital tools	0	35	10
Sub – Total					**25**
Programme Name: Promotion and Development of Sports					
Programme Objective: To enhance promotion and development of sports					
Programme Outcome: Enhanced promotion and development of sports					
Sub Programme	**Key Outputs**	**Key Performance**	**Baseline (current**	**Planned Targets**	**Resource Requirement**

		Indicators	status)		(Ksh) 'Mil'
	Completion of Malaba sports complex	Malaba sports complex completed	0	1	20
	Operationalization of Busia County stadium at ATC	Busia county stadium at ATC operationalised	0	1	20
	Stadia upgraded at Samia and Teso South	Number of stadia upgraded	0	2	10
Sub – Total					**50**
Programme Name: Promotion and Development of local tourism in the county					
Programme Objective: To increase promotion and Development of Local Tourism in the County					
Programme Outcome: Increased promotion and Development of Local Tourism in the County					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh) 'Mil'**
	Construction of cottage at Bumbe	Cottage constructed at Bumbe	0	1	8
	Fencing of Chelelemuk hills and construction of eco-toilets	Chelelemuk hills fenced and eco-toilet constructed	0	1	5
	Establish and construct recreational and leisure parks at Openji beach at Bunyala	Number of recreational and leisure parks constructed and established	0	1	10
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'**
Enhancing and sustaining gender resilience	Gender based violence center at BCRH constructed and equipped with data information system	Gender-based violence center at BCRH equipped and Operationalized	0	1	10
Sub – Total					**10**
Programme Name: Social Assistance and Development to vulnerable					
Programme Objective: To increase access social Assistance and development to vulnerable					
Programme Outcome: Increased access social Assistance and development to vulnerable					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh) 'Mil'**
Social Support Services	Empowered PWDs, Widows and other vulnerable groups	Number of PWD Empowerment Centres constructed (Phase I) – Teso North	0	1	10
Sub – Total					**10**
GRAND TOTAL					**154**

Table 53: Sports SectorProposed Grants, Benefits and Subsidies To be Issued in FY 2027/2028

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

3.2.6 Roads, Public Works And Transport

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) Increase rural accessibility
c) Improve Building Infrastructure

Table 54: Department of Roads, Transport and Public Works Strategic Priorities

Strategic Priorities	Strategic Interventions
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 55:Roads Sector 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
Environmental and Regulatory bodies (NCA & NEMA)	Ensures projects comply with environmental regulations and sustainability standards.
Non-Governmental Organization and civil society	Provide feedback on projects, and monitor adherence to social responsibility standards.
Government Agencies and Departments	Collaborate with the Directorate on infrastructure projects, regulatory compliance, and policy implementation.
Private Sector Contractor	Executing construction and maintenance projects initiated
Engineering and Architectural firms	Provide specialized knowledge in design, planning, and feasibility assessments for infrastructure projects

Table 56: Roads Sector Programmes to be Implemented in the FY 2027/2028

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'**
					FY 2027/2028
Road infrastructure development	Kilometres of roads upgraded to bitumen standards	Number of Kilometres of roads upgraded to bitumen standards	33.4	2	100
	Kilometres of roads upgraded to Cabro/ Concrete Paving Block standard	Number of Kilometres of roads upgraded to Cabro/ Concrete Paving Block standard	1.03	0.5	20
	Box culverts and bridges constructed	Number of box culverts and bridges constructed	46	5	50
	Kilometres of Earth and gravel roads Maintained	Number of Kilometres of Earth and gravel roads Maintained	3,613.4	400	200
	Road construction equipment purchased	Number of road construction equipment purchased	21	1	50
	Roads Construction Equipment Maintained	Number of Roads Construction Equipment maintained and in good condition	32	10	50
	Road safety Infrastructure Installed	Number of Road safety Infrastructure Installed	38	15	5
Sub total					**475**
Programme Name: Alternative Transport Infrastructure Development					

Objective: To increase transport network					
Outcome: Increased transport network					
					FY 2027/2028
Alternative transport development	Waterways established	Number of Kilometers of waterways established	10.2	6	10
	Jetties in good working conditions	Number of jetties constructed	0	1	5
	Motor boats in good working conditions	Number of motor boats acquired	1	2	5
		Number of motor boats repaired/maintained	206	5	5
Sub-total					**25**
Programme Name: Building Infrastructure Development (public works)					
Objective: To improve working environment and enhance standards for roads and building works					
Outcome: Improved working environment and enhanced standards of building works					
Improvement of working environment	cabro works/landscaping done	Square meters of cabros done	0	1500	10
	Perimeter wall constructed	Meters of perimeter wall constructed	164	261	10
Sub-Totals					**20** ▪
TOTALS					**520**

Table 57: Roads Sector Projects for FY 2027/2028

Sub-Programme	Project Name and Location (Ward, Sub-County/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Time frame Q1, Q2, Q3 or Q4	Performance Indicator	Targets	Status (New, ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green Economy, PWDs etc)
Programme Name: Road Infrastructure Development and Maintenance										
Road Construction and Rehabilitation of bitumen roads	Rehabilitation of County Roads (County-wide)	tarmacking of county roads	200	CGB	Q1-Q4	Km of roads tarmacked	4	NEW	Roads, Public Works & Transport Department	Climate-resilient roads, local employment, inclusion of PWD contractors
Road Maintenance	Routine Maintenance of Road Network (County-wide)	Graveling, grading, Bush clearing, grading, pothole patching and	300	CGB	Q1-Q4	Km of roads routinely maintained	600	ongoing	Roads department	Green economy through proper drainage and erosion control

		drainage maintenance								
Bridge Construction	Construction of Culverts and Bridges (Priority Wards)	Construction of bridges and installation of culverts	50	County Government/Conditional Grants	Q1-Q4	Number of bridges/culverts constructed	5	NEW	Roads department	Improves accessibility for schools, health facilities and markets

3.2.7 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) To create a conducive and resilient urban-business environment for its residents
c) Secure land tenure

Table 58: Lands Department 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 59: Lands 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 60: Lands Sector Programmes to be Implemented in the FY 2027/2028

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 2027/28**	**Resource Requirement (Ksh) 'Mil'-FY 2028/29**	**Resource Requirement (Ksh) 'Mil'-FY 22-29/30**
County physical planning and development framework	Urban plans developed	Number of urban plans prepared	3	2	6	6.6	7.26
Land use administration and management	County land bank acquired and title deeds issued	Number of acres of County government land bank acquired	122.58	10	15	16.5	18.15
		Number of acres of County government land fenced	5	15	9	13.2	14.52
Sub Total					**30**	**33**	**36.3**
Programme: Urban Management Services							
Objective: To facilitate sustainable development of urban areas							
Outcome: Sustained development of urban areas							
Sub Programme	**Key Outputs**	**Key performance indicators**	**Baseline (current status)**	**Planned Targets**	**Resource Requirement (Ksh) 'Mil'-FY 2027/28**	**Resource Requirement (Ksh) 'Mil'-FY 2028/29**	**Resource Requirement (Ksh) 'Mil'-FY 22-29/30**
Urban Infrastructure development and management	stormwater management	Number of Kms of stormwater drainage channels opened and maintained	1	2	20	22	24.2
	Developed urban infrastructure	Number of parking slots constructed in urban centres	400	100	25	33	36.3
	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	30	33	36.3
Sub Total					**85**	**93.5**	**102.85**

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 2027/28	Resource Requirement (Ksh) 'Mil'-FY 2028/29	Resource Requirement (Ksh) 'Mil'-FY 22-29/30
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	1	10	16.5	18.15
Housing Development	Improved working conditions for county staff	County HQs constructed (Phase 1)	0	1	50	110	132
	Improved living conditions for residents	Number of slums upgraded	0	1	3	5.5	6.05
Sub Total					**83**	**154**	**169.4**
Grand Total					**198**	**217.8**	**239.58**

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 2027/28**	**Resource Requirement (Ksh) 'Mil'-FY 2028/29**	**Resource Requirement (Ksh) 'Mil'-FY 22-29/30**
Municipal Infrastructure development and management	Traffic management in municipalities	Number of parking slots constructed	0	50	10	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	Number 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	5	3	10.5	11.55	12.705

		maintained					
	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	1	50	55	60.5
Grant Total					**114**	**136.4**	**150.04**
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 2027/28**	**Resource Requirement (Ksh) 'Mil'-FY 2028/29**	**Resource Requirement (Ksh) 'Mil'-FY 22-29/30**
Municipal Infrastructure development and management	Traffic management in municipalities	Number of parking slots constructed	0	50	10	11	12.1
Kenya Urban Support Programme (KUSP II)	Kilometres ok roads upgraded to bitumen standard	Number of Kms of road upgraded to bitumen standards	1	1	40	44	48.4
	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	2	6	6.6	7.26
	Established markets	Number of new markets constructed	4	1	20	22	24.2
Grant Total					**86**	**94.6**	**104.06**
Departmental &Municipalities Grant Total							**562.65**

Table 61: Lands Sector projects for the FY 2027/2028

Project name and Location	Description of activities	Estimated cost (Ksh.)	Source of funds & Time frame	Time frame	KPI	Targets	Implementing Agency	Link to Cross-cutting Issues (Green Economy, PWDs etc)
Construction of Busia County Headquarters offices in Matayos Subcounty	Construction of Busia County Headquarters offices (Phase 1)	50	CGB	1 YR	County HQ constructed	1	DLHUD	The County HQ will be constructed in consideration for PLWDs

3.2.8 Water, Irrigation, Environment, Natural Resource, 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 Objective

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

Table 62: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 63: Water Sector Key Stakeholders Analysis

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

Table 64:Water Sector Priority Programmes to be Implemented in the FY 2027/2028

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 (status as at now)**	**Planned Targets**	**Resource Requirement 'Mil'**
				FY 2027/28	**FY 2027/28**
Development of Water infrastructure	Storage facilities constructed	Total volume of storage developed (M3)	26,758	500	20
	Water pipeline constructed	KMs of pipeline developed	451.46	75	100
	Water schemes developed	Number of water schemes developed & No. of institutions served	6	2	50
	Metered households	No. of households metered	6809	700	7
	Solarized water systems	No. of water systems solarized	189	5	15
	Infrastructural maintenance	No. of water Scheme infrastructure maintained	0	10	6
Sub-Total					**198**
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 (status as at now)**	**Planned Targets FY 2027/28**	**Resource Requirement 'Mil'**
					FY 2027/28
Development of Water infrastructure	Water pipeline constructed	KMs of pipeline developed	200	5	10
	Meters acquired and metered	No. of meters acquired and metered	1210	400	4
Sub-Total					**14**
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 (status as at now)**	**Planned Targets FY 2027/28**	**Resource Requirement 'Mil'**
					FY 2027/28
Development of sewerage infrastructure	Sewer line developed	Number of KM of Sewer line developed	17	3	8
		No. of households connected to sewer line	430	20	2
		Number of institutions connected to sewer line	15	5	1
Sub-Total					**11**
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 (status as at now)**	**Planned Targets FY 2027/28**	**Resource Requirement 'Mil'**
					FY 2027/28
Afforestation & agroforestry		Number of trees planted	50000	100000	3

	Trees planted in line with presidential decree (15Billion trees by 2030)	Number of institutions and towns planted	1	1	2
		Number of Mini water towers developed	1	1	3
	Bamboo promoted	Area under bamboo (Ha)	2	2	2
	Tree nurseries established	Number of tree nurseries developed	5	3	5
		Number of seedlings generated	0	10000	
Sustainable Land Management	Sustainable Land Managed	Acreage of land	0	10	3
	Nature-based enterprises promoted	No. of nature-based enterprises supported/Established	0	2	3
Sub-Total					**21**
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 (status as at now)**	**Planned Targets FY 2027/28**	**Resource Requirement 'Mil'**
					FY 2027/28
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 (status as at now)**	**Planned Targets FY 2027/28**	**Resource Requirement 'Mil'**
					FY 2027/28
Development/ construction of Irrigation infrastructure	gravity irrigation schemes established	No. of gravity irrigation systems/schemes established	2	1	5
	solarized irrigation system/ scheme constructed	No. of solarized irrigation systems/ schemes constructed	1	2	2
	Irrigation schemes revived/rehabilitated	No. of irrigation schemes rehabilitated (revived)	2	2	5
	Development/construction of irrigation water storage reservoirs (dams, water pans) across the county	No. of water pans constructed/developed	26	2	5
	Rehabilitation/reconstruction of irrigation water reservoirs (dams, water pans) across the county	No. of irrigation water reservoirs rehabilitated	1	3	5
Farmer Led Irrigation developments-FLID (Irrigation farmer and institution support services)	Farmers producer organizations (Groups) supported with irrigation equipment and services across the county	No. of farmer producer organizations supported	0	2	5
Development of land reclamation infrastructure	Development/construction of drainage infrastructure in water logging across the county	No. of drainage schemes developed/constructed	2	2	**4**

	Development/construction of dykes in flood prone areas across the county	KM of dykes developed/ constructed	0	2	10
	Construction of gabions along degraded river banks and degraded landscape across the county	KM of gabions developed/ constructed	0.2	2	3
Sub-Total					**49**
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 2027/28**	**Resource Requirement (Ksh) 'Mil' FY 2027/28**
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	3
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	4
	Trees in watershed areas planted	Ha. Of trees planted and no. of trees planted	0	3	4
	Natural springs within catchment protected	Number of springs protected	0	10	8
	Nature base enterprise promoted	Number of enterprises promoted	0	6	4
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 (status as at now)**	**Planned Targets FY 2027/28**	**Resource Requirement 'Mil' FY 2027/28**
Rural electrification	Households connected to the existing grid -Maximization	Number of households connected	1286	950	50
Installation And maintenance of solar and electrical installations	street lights installed	Number of grid/solar street lighting units installed and maintained	412	200	20
	solar mass lights installed	number of solar mass light units installed and maintained	141	20	30
Sub Total					**100**
GRAND TOTAL					**479.0**

Table 65:Water Sector Capital Projects for FY 2027/2028

Sub-Programme	Project Name and Location (Ward, Sub-County/ County-wide)	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Funds	Time frame Q1, Q2, Q3 or Q4	Performance Indicator	Targets	Status (New, ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green
Programme Name: water supply services										
Development of water infrastructure	Last-mile connectivity for Malaba water supply- (Malaba Central, Malaba South, Malaba North, Ang'urai North, Ang'urai South and Ang'urai east	Pipeline extension. Connection of households and institutions. Construction of balancing storage tanks	100	County Government	Q1-Q2	Number of connections achieved. Increase in water produced at the treatment plant due to increased connectivity	1	New	Department of water	Green Economy
	Rehabilitation and augmentation of Mundika and Busia town water supply (Bukhayo west, Burumba, Ang'orom, Chakol South and Matayos South)	Installation of 2no. raw water pumps, and 3no. clear water pumps. Solarization of the intake pumps. Installation of the abstraction smart meter and a check valve. Replacement of the gravity dozers and stirrers. Replacement of ageing and destroyed pipelines and reconnection of the disconnected customers Rehabilitation of the leaking tanks Replacement of all the faulty valves at the treatment plant. Repainting of Mundika plant and construction of a guard house	150	County Government	Q1-Q2	Increase in produced and supplied amount of water	1	New	Department of water	Green economy
Programme Name: Irrigation and Land Reclamation services										
Development/construction of Irrigation infrastructure	Rehabilitation of Neela irrigation	Public participation, Topo-survey,	80	CG/NG	Q1, Q2	Command area (Ha)	120	Ongoing	CIDU/NIA	Green Economy

	Project	Reconstruction of dam, construction of conveyance, distribution and application system, supply of farm inputs, sprinklers, Training and capacity building of IWUA (farmers),								
	Augmentation of Changara Irrigation project in Angurai east Ward, Teso North Sub-County	Public participation, Topo-survey; Technical Designs, Desilting of water pan; Construction of conveyance, distribution and application system; supply of farm inputs, sprinklers; Training and capacity building of IWUA (farmers),	50	NG/ Donors	Q1, Q2,	Command area (Ha)	40	Ongoing	CIDU/CGB	Green Economy
	Development of Akiriamasit Dam Irrigation Project in Amukura West / Malaba Central Wards	Public participation; Topo-survey; Technical Designs, Construction of 2KM dyke; Construction of dam; Construction of conveyance, distribution and application systems, supply of farm inputs, training and capacity building of IWUAs	100	NG/ Donor funding	Q1, Q2, Q3, Q4	Command area (Ha)	40	New	CIDU/NIA/ NWHA	Green economy
	Construction of Bukiri (Matinga Dam) Irrigation Project in Agenga Nanguba Ward, Samia Sub-County	Public participation; Topo-survey, Technical Design; Construction of 2KM dyke; Construction of dam, conveyance, distribution and application systems; Supply of farm inputs; Training and capacity building of IWUAs	200	NG / Donor funding	Q1, Q2, Q3, Q4	Command area (Acres)	100	Ongoing	CIDU/NIA	Green Economy; Circular economy

	Rehabilitation of Namuduru Irrigation Project	participation; Topo-survey, Technical Design; Construction of dam, conveyance, distribution and application systems; Supply of farm inputs; Training and capacity building of IWUAs	100	CG/NG	Q1, Q2	Command area (Ha)	25	Ongoing	CIDU/NIA	Green economy
	Rehabilitation of Sidoho Irrigation Project in Bwiri Ward, Samia Sub-County	participation; Topo-survey, Technical Design; Construction of dam, conveyance, distribution and application systems; Supply of farm inputs; Training and capacity	150	NG/ Donor funding	Q1, Q2, Q3, Q4	Command area (Ha)	100	Ongoing	NIA/CIDU	Green economy
	Rehabilitation of Kamunuoit Irrigation Project in Amukura Central Ward, Teso Central Sub-County	participation; Topo-survey, Technical Design; Reconstruction of earth dam, conveyance, distribution and application systems; Supply of farm inputs; Training and capacity	50	NG/ Donor funding	Q1, Q2, Q3	Command area (Ha)	30	Ongoing	CIDU/CGB	Green economy; Circular economy
	Rehabilitation of Kabosokipi Irrigation Project in Amukura East Ward, Teso Central Sub-County	participation; Topo-survey, Technical Design; Construction of earth dam; construction of overnight secondary reservoirs, conveyance, distribution and application systems; Supply of farm inputs; Training and capacity	100	CG/NG	Q1, Q2,	Command area (Ha)	40	Ongoing	CIDU/CGB	Green economy

3.2.9 Health Services 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 2027/2028

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 66:Department of Health services and Sanitation Strategic Priorities

Sector Priorities	Strategies
To increase access and quality of curative and rehabilitative services	Strengthen ambulance, emergency and referral services
	Enhance Rehabilitative and palliative services (horse piece, physiotherapy and occupational therapy units)
	Strengthen diagnostic, imaging, lab and pathology services in health centers and hospitals
	strengthen mental health services at referral hospitals
	Strengthen human resource capacity and equipment on specialized services (renal, radiology and imaging, pathology, lab, dental, eye, orthopedic)
	Strengthen accident and emergency services in hospitals
	Strengthen all hospitals to meet national standards of quality
	Rehabilitation, refurbishment, completion and expansion of existing hospital and primary care facilities
To increase access and utilization of preventive and Promotive health services	Strengthen sanitation and hygiene at all healthcare facilities, communities, public places and institutions.
	Strengthen prevention, control, care and treatment of HIV, TB, Malaria, and other infectious diseases
	strengthen capacity for environmental health, food safety, vector and vermin control, disease surveillance, Health promotion, Jigger control, school health, NTDs and water safety services
	Increase access to and utilization of immunization and vaccination services (routine childhood vaccines, HPV vaccine for girls, maternal vaccinations and adult/emergency vaccinations - C19)
	Enhance integration, linkages and functionality of community health services
	strengthen PHC through primary health care networks

Sector Priorities	Strategies
	Enhance capacity to engage with other sectors on social, environmental, economic and political determinants of health (Strengthen Multisectoral linkages collaboration and coordination)
	Scale up the coverage and access to high impact nutrition interventions and initiatives
	Improve the quality of maternal and reproductive health services (supervision, OJT, mentorship and feedback), Strengthen and maintain heightened focus on Newborn Health services at health facility and community levels (strengthen evidence-based newborn health packages - ENAP) and Strengthen implementation of adolescent and youth health services
	Scale up the coverage and quality of integrated child health interventions (iCCM, IMNCI, ETAT+)
	Rehabilitation, refurbishment, completion and expansion of existing hospital and primary care facilities
To enhance administration and support services for health service delivery	Strengthen HRH management and development (recruitment, training & skills enhancement, rationalization/re-distribution, performance monitoring and motivation)
	Advocate for financial and procurement autonomy of the County referral hospital and the 12 sub county hospitals
	Develop and implement county level policies, legal frameworks/ regulations, manuals and SOPs to support healthcare delivery and Strengthen evidence-based health sector planning and budgeting (support development of strategic and sectoral plans, investment cases, annual work plans)
	Digitalization and upgrade of medical and health records system to EMR for inpatient and outpatient services and Strengthen HMIS and Monitoring and Evaluation unit
	Plan, procure, distribute, monitor and report on health products and technologies needed for essential health services
	Promote health insurance uptake and support social health insurance for vulnerable populations
	Establish satellite blood transfusion services
	Strengthen transport and logistics capacity biomedical engineering units)

Table 67: Health Sector Key Stakeholders Analysis

NO.	Key Stakeholder	Roles And Responsibilities
1.	DUMISHA AFYA	• HIV Prevention: Partnered with Busia County to launch long-acting injectable PrEP • Healthcare Support: Providing ongoing capacity building, medical assets, and cervical cancer screening • Mentorship for local health workers
2.	ASSOCIATION FOR THE PHYSICALLY DISABLED OF KENYA (APDK)	• Distribution of mobility and assistive devices like wheelchairs, tricycles, and other vital tools • Conducts health and disability assessments like running medical camps, offering disability screenings, physiotherapy and therapy sessions

		• Providing community rehabilitation by mobilizing communities to identify persons with special needs and fights stigma by encouraging families to seek proper medical care and education for disabled children.
3.	U.S. PRESIDENT'S MALARIA INITIATIVE (PMI): KINGA MALARIA PROJECT	• Malaria Prevention and control
4.	FRED HOLLOWS FOUNDATION	• Eye care health, health systems strengthening • Purchase of eye care equipment • Capacity building health care workers on eye care • Outreaches, interventions and advocacy for eye care
5.	LIVING GOODS, NGO	• Train, equip, capacity build and digitize Community Health Promoters (CHPs). • Integrated community case management • Strengthening community health services • Family planning and Immunization
6	IMPACT RESEARCH AND DEVELOPMENT ORGANIZATION (IRDO)	• community tuberculosis (TB) care, prevention and targeted HIV prevention, care and treatment programs for high-risk groups and key populations
7.	OGWEDHI RAMULA (OGRA)	• A health partner handling gender-based violence (GBV) and community-level interventions
8.	KISUMU MEDICAL AND EDUCATION TRUST (KMET)	• Regularly tracks and reviews clinic and pharmacy data in Busia as part of multi-county health networks. • Supports Reproductive, Maternal, Child, and Adolescent Health (RMCAH) programs alongside the county government. • Coordinates adolescent and youth advisory groups focusing on health rights.
9.	AMREF HEALTH-K	• Immunization: Collaborating with the county Department of Health to close immunization gaps and reach zero-dose children. • Malaria Control: Implementing primary health care strategies alongside cross-border interventions to help Busia reach a malaria-free target by 2027. • Sanitation and Hygiene: Supporting water, sanitation, and hygiene (WASH) programs to maintain open defecation free status.
10.	WORLD HEALTH ORGANIZATION (WHO)	• Border Surveillance: Collaborating on screening and response protocols at entry points like the Busia border. • Health Worker Training: Partnering with county teams for disease management and emergency response training. • Public Health Support: Assisting regional initiatives against cross-border disease risks
11.	CLINTON HEALTH ACCESS INITIATIVE (CHAI)	• Collaborates with local health authorities on disease surveillance, commodity tracking and supply chain management. • Supports diagnostics, treatment access and epidemic response coordination

12.	KENYA RED CROSS SOCIETY (KRCS)	• Disaster management, emergency response, regional humanitarian infrastructure development and health services delivery.
13.	KENYA MEDICAL RESEARCH INSTITUTE (KEMRI)	• It operates as the Center for Infectious and Parasitic Diseases Control Research (CIPDCR) by Controlling infectious diseases, Research on parasitic infections and Public health support
14.	UPENDO/PEAGVIIV HEALTHCARE PROJECT	• HIV awareness and prevention programs within primary schools across the county.
15.	MARIESTOPES	• Mobile Outreach of periodic free or subsidized family planning services such as vasectomy and bilateral tubal ligation.
16.	INTERNATIONAL PROTECTION ACCOMMODATION SERVICE (IPAS)	• Runs community outreach programs targeting youth, teachers and religious leaders to improve safe care access • Train local healthcare workers and supply digital data tools directly to public hospitals
17.	JACARANDA HEALTH	• Essential Maternal obstetric and newborn care (EMONC)
18.	KCCB – ACTS KENYA CONFERENCE OF CATHOLIC BISHOPS - ACCELERATED TRANSITION AND SUSTAINABILITY	• HIV and TB Care and Treatment
19.	Global Implementation Solutions (GIS)	• They operate alongside the county government and organizations like the CDC on public health programs, surveillance and emergency response centers. • County health initiatives and stakeholder meetings, including disease response and vaccination campaigns
20.	NATIONAL SYNDEMIC DISEASES CONTROL COUNCIL (NSDCC)	• Implementing the County Syndemic Operational Plans and the Kenya AIDS Integration Strategic Framework (KAISF) 2025–2030 that involves HIV Care, preventing and controlling teenage pregnancy and gender-based violence
21.	TRIGGERISE(TIKO)	• Adolescent Sexual Reproductive health
22.	NATIONAL CANCER CONTROL PROGRAM (NCCP)	• Cervical Cancer screening
23.	COMMUNITY EMPOWERMENT AND DEVELOPMENT CENTRE (COMMUNITY BASED ORGANIZATION) - CEDC	• Budget Advocacy • Gender Rights
24.	USAID – WESTERN KENYA SANITATION PROJECT	• Sanitation Access by boosting local use of improved household sanitation and safe fecal sludge handling. • Menstrual Hygiene: Increase household access and adoption of better menstrual hygiene management products. • Local Capacity: Strengthen county policies, regulations, and official capabilities for long-term sanitation management
25.	WORLD VISION	• Regional disaster and humanitarian interventions • Strengthening disease surveillance, training local health and border workers and supporting public health

		campaigns by standardizing traveler screening protocols at the Busia border points • Setting up and inspecting isolation facilities such as at Alupe Hospital for viral threats like Ebola and Mpox
26.	CARE KENYA	• Community health and water management frameworks like Children Safe Drinking Water Project that distributes water purification packages
27.	ROTARY CLUB OF BUSIA	• Primary health care activity
28.	GLOBAL HEALTH INTIATIVE	○ Global Fund-backed HIV prevention rollout like Lenacapavir and Amref Health Africa programs partners with the county to close immunization gaps and improve cervical cancer screening, treatment, referral and follow up

Table 68: Health Sector Programmes to be Implemented in the FY 2027/2028

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Ksh) 'Mil'
					FY 2027/2028
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	11	2	30
Rehabilitative and palliative services	Enhanced Rehabilitative and Palliative services	Number of facilities with functional corrective therapy clinics (Physiotherapy, occupational therapy)	6	1	7
Diagnostic services in Higher level facilities	Strengthened diagnostic services	Number of Hospital with Radiology equipment procured and functional	7	1	6.5
		No of hospital laboratories accredited	2	2	12
		No of Hospital with assorted laboratory equipment procured	47	13	17
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	10
		Number of Ultra-modern Integrated Medical Complex established at Level 4 hospitals	2	1	12
		Number of Level 4 hospitals established and functional as per national infrastructure norms and	6	1	45

		standards and KEPH guidelines			
		Number of Theatres constructed and operationalized	5	2	13
		Number of facilities with equipped and functional laundry Machine with squeezer & Drier	5	2	8
		Number of facilities with equipped and functional satellite eye units	3	1	4
		Number of ophthalmology theatre established	0	1	4
		Number of facilities with functional dental units	3	1	4
		No. of health facilities with operational backup power supplies, by type (green)	0	1	5
		Number of hospitals with functional maternity and Newborn Units	10	1	12
		Number of specialized maternal hospital that are functional	0	1	25
		No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	4	1	3
		Number of modern kitchen block constructed, renovated and equipped (Gas technology)	1	2	15
		Number of Hospitals Refurbished.	1	1	7
		Number of hospital mortuaries constructed and expanded	3	1	10
		Number of facilities with stand by generators	10	1	4.5
Hospital equipment		Number of Hospital with adequate equipment as per KEPH level and norms and standards	13	1	30
Sub Total					**284**

Sub Programme	**Key Output**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Target**	**Resource Requirement (Ksh) 'Mil'**
					FY 2027/2028
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	56	4	2
HIV/AIDS	Reduced HIV, AIDS burden	Establishment of Youth Friendly Clinics	0	4	4
Malaria	Reduced Burden of Malaria	Procurement of Microscopes		5	5
TB	Reduced TB burden	Procurement of Trunart Equipment	2	2	5
Menstrual Hygiene	Menstrual Hygiene Improved	Proportion of Girls/Women accessing MHM products	0	55	
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		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	2201	2500	20
	New CHUs established and functional	Number of new Community Units established	203		
Primary Healthcare	PCNs established and operationalized	Number of (Primary Care Networks) PCNs established and operational	5	2	
Nutrition services	Enhanced Nutritional services	Number of lactation management centres established	0		
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	18	2	15
		Number of staff housing units constructed	3	1	5
		Number of new laboratories constructed	5	2	6.2

		Number of stalled projects Completed in Level 2 & 3	11	11	51
		Number of lower-level facilities Refurbished.	2	6	27
		Number of maternities constructed and operationalized	6	1	10
		Number of general wards constructed		1	10
		Number of Health Facilities Fenced	10	4	6
		Number of lower-level facilities with sanitation blocks constructed	50	9	9
Lower-level Hospital equipment		Number of facilities with adequate equipment as per KEPH level and norms and standards	101	101	30
Sub Total					**205.2**
Sub Programme	**Key Output**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Target**	**Resource Requirement (Ksh) 'Mil'**
					FY 2027/2028
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					
Blood and Tissue Transplant Services		Number of Blood Satellite unit established	1	1	5
Health Transport	Efficient transport service	Number of trucks procured	1	1	10
Sub Total					**15**
Grand Total					**504.2**

Table 69:Heath Sector Capital Projects for FY 2027/2028

Sub Programme	Project Name	Location	Sub County	Ward	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Fund	Time Frame (Q1,Q2, Q3.Q4)	Key Performance Indicators	Targets	status (New, Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green Economy, PWDs etc.)
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	Procurement of Advanced Life Saver Ambulances	Nambale and Teso North Sub County Hospitals	Nambale and Teso North	Township and Malaba South	Procurement of Advanced Life Saver Ambulances	30	County Government of Busia	Q2	No of ambulances procured and maintained	2	New	Health Services and Sanitation Department	PWDs: Improved emergency access for persons with disabilities.
Rehabilitative and palliative services	Procurement of Bulk Corrective therapy (Physiotherapy, occupational therapy) equipment	BCRH	Matayos	Burumba	Procurement of Bulk Corrective therapy (Physiotherapy, occupational therapy) equipment	8	County Government of Busia	Q1	Number of facilities with functional corrective therapy clinics (Physiotherapy, occupational therapy)	1	New	Health Services and Sanitation Department	PWDs: Directly supports rehabilitation and mobility for persons with disabilities.
Diagnostic services in Higher level facilities	Procurement, Installation and commissioning of an X-Ray Machine	Sio Port Sub County Hospital	Samia	Agenga Nangu ba	Procurement, Installation and commissioning of an X-Ray Machine	7.5	County Government of Busia	Q2	Number of Hospital with Radiology equipment procured and functional	1	New	Health Services and Sanitation Department	PWDs: Improves diagnostic access for all, including those with mobility challenges.
	Procurement of Laboratory Equipment for Alupe and BCRH Laboratories	BCRH and Alupe	Matayos and Teso South	Burumba and Angorom	Procurement of Laboratory Equipment for Alupe and BCRH Laboratories	15	County Government of Busia	Q2	No of hospital laboratories accredited	2	Ongoing	Health Services and Sanitation Department	PWDs: Equitable access to diagnostic services.

	Bulk Procurement of assorted laboratory Equipment	Across the County	Across the County	Across the County	Bulk Procurement of assorted laboratory Equipment	22	County Government of Busia	Q1	No of Hospital with assorted laboratory equipment procured	13	Ongoing	Health Services and Sanitation Department	PWDs: Ensures diagnostic services are available across all facilities, benefiting all users.
Infrastructure development at Tier 3 facilities countywide	Operationalization of the Intensive Care Unit	BCRH	Matayos	Burumba	Operationalization of the Intensive Care Unit	10	County Government of Busia	Q2	A fully functional Level 5 Hospital established (as per national KEPH guidelines; norms and standards)	1	New	Health Services and Sanitation Department	PWDs: ICU care accessible to all, including those with severe disabilities.
	Construction of Male Ward at Nambale SCH	Nambale	Nambale	Nambale Township	Construction of Male Ward at Nambale SCH	15	County Government of Busia	Q2	Number of Ultra-modern Integrated Medical Complex established at Level 4 hospitals	1	New	Health Services and Sanitation Department	PWDs: New infrastructure should be designed with accessibility features (ramps, wide doors, accessible toilets).
	Construction of General wards at Lupida SCH 15M, Construction of Lab at Bumala B 15M, Construction of laboratory at Khunyangu 15M	Lupida SCH, Bumala B SCH and Khunyangu SCH	Nambale and Butula	Bukhayo North, Marachi East and Kingandole	Construction of General wards at Lupida SCH 15M, Construction of Lab at Bumala B 15M, Construction of laboratory at Khunyangu 15M	45	County Government of Busia	Q2	Number of Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines	1	New	Health Services and Sanitation Department	PWDs: New infrastructure should be disability-inclusive (accessible entrances, corridors, and sanitation).

	Refurbishment of Operationalization of Theatres at Sio Port Sub County Hospital and Nambale Sub County Hospital (Refurbishment Sio Port 5M, Equipping 5M, Equipping Nambale 3M)	Sio Port and Nambale SCHs	Samia and Nambale	Ageng a Nanguba and Nambale Township	Refurbishment of Operationalization of Theatres at Sio Port Sub County Hospital and Nambale Sub County Hospital (Refurbishment Sio Port 5M, Equipping 5M, Equipping Nambale 3M)	13	County Government of Busia	Q2	Number of Theatres constructed and operationalized	2	New	Health Services and Sanitation Department	PWDs: Infrastructure should be designed with accessibility features (ramps, wide doors, accessible toilets).
	Procurement, Installation and commissioning of a 3 in 1 laundry Machines with Service contracts	Sio Port and Port Victoria Sub County Hospitals	Samia and Bunyala	Ageng a Nanguba and Bunyala West	Procurement, Installation and commissioning of a 3 in 1 laundry Machines with Service contracts	10	County Government of Busia	Q1	Number of facilities with equipped and functional laundry Machine with squeezer & Drier	2	New	Health Services and Sanitation Department	Green Economy: Energy-efficient machines reduce water and electricity use.
	Procurement of Equipment for Satellite eye Units	Across the County	Across the County	Across the County	Procurement of Equipment for Satellite eye Units	5	County Government of Busia	Q1	Number of facilities with equipped and functional satellite eye units	1	New	Health Services and Sanitation Department	PWDs: Directly improves eye care access for persons with visual impairments.
	Procurement of Equipment for ophthalmology theatre	BCRH	Matayos	Burumba	Procurement of Equipment for ophthalmology theatre	5	County Government of Busia	Q2	Number of ophthalmology theatre established	1	New	Health Services and Sanitation Department	PWDs: Supports surgical interventions for visual disabilities.

	Procurement of Dental Equipment	BCRH	Matayos	Burumba	Procurement of Dental Equipment	5	County Government of Busia	Q1	Number of facilities with functional dental units	1	New	Health Services and Sanitation Department	PWDs: Accessible dental care for all, including those with physical or cognitive disabilities.
	Installation of Solar Backup system at Kocholya Sub County Hospital	Teso North Sub County	Teso North	Malaba South	Installation of Solar Backup system at Kocholya Sub County Hospital	5	County Government of Busia	Q2	No. of health facilities with operational backup power supplies, by type (green)	1	New	Health Services and Sanitation Department	Green Economy: Solar energy reduces carbon footprint and reliance on fossil fuels.
	Construction of Maternity Unit at Mukhobola SCH	Mukhobola SCH	Bunyala	Bunyala Central	Construction of Maternity Unit at Mukhobola SCH	15	County Government of Busia	Q2	Number of hospitals with functional maternity and Newborn Units	1	New	Health Services and Sanitation Department	PWDs: Should include accessible design for pregnant women with disabilities.
	Completion of Alupe mother and child Specialized hospital	Alupe Sub County Hospital	Teso South	Angorom	Completion of Alupe mother and child Specialized hospital	30	County Government of Busia	Q2	Number of specialized maternal hospital that are functional	1	Ongoing	Health Services and Sanitation Department	PWDs: Specialized care for women with disabilities and children with special needs.
	Construction of gender-sensitive and disability inclusive sanitation blocks at Nambale and Bumala B	Nambale and Bumala B SCH	Nambale and Butula	Nambale Township and Marachi East	Construction of gender-sensitive and disability inclusive sanitation blocks at Nambale and Bumala B	3	County Government of Busia	Q1	No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	1	New	Health Services and Sanitation Department	Gender & PWDs: Directly addresses gender equity (privacy, safety) and accessibility for persons with disabilities.

	Construction of modern kitchen block and equipping with (Gas technology) for Sio port and Khunyangu	Sio Port and Khunyangu	Samia and Butula	Ageng a Nangu ba and Kingan dole	Construction of modern kitchen block and equipping with (Gas technology) for Sio port and Khunyangu	20	County Government of Busia	Q2	Number of modern kitchen block constructed, renovated and equipped (Gas technology)	2	New	Health Services and Sanitation Department	Green Economy: Gas technology is cleaner and more efficient than wood/charcoal, reducing deforestation and indoor air pollution.
	Refurbishment of Teso North Hospital	Teso North Sub County	Teso North	Malaba South	Refurbishment of Teso North Hospital	7	County Government of Busia	Q1	Number of Hospitals Refurbished.	1	New	Health Services and Sanitation Department	PWDs: Refurbishment should include accessibility upgrades (ramps, accessible toilets, signage).
	Expansion of the BCRH Mortuary	BCRH	Matayos	Burumba	Expansion of the BCRH Mortuary	10			Number of hospital mortuaries constructed and expanded	1			PWDs: Accessible mortuary services for families and staff with disabilities.
	Procurement of a Standby Generator for Port Victoria	Port Victoria	Bunyala	Bunyala West	Procurement of a Standby Generator for Port Victoria	4.5	County Government of Busia	Q2	Number of facilities with stand by generators	1	New	Health Services and Sanitation Department	PWDs: Ensures continuous power for life-support equipment critical for patients with disabilities.
Hospital equipment	Bulk Procurement of Hospital Equipment to operationalize the KDSP Building	BCRH	Matayos	Burumba	Bulk Procurement of Hospital Equipment to operationalize the KDSP Building	30	County Government of Busia	Q3	Number of Hospital with adequate equipment as per KEPH level and norms and standards	1	New	Health Services and Sanitation Department	PWDs: Equipment should include accessible features for patients with disabilities (e.g., adjustable beds, hoists).
Sub Total						315							

Sub Programme	Project Name	Location	Sub County	Ward	Description of Activities	Estimated Cost (Ksh. Millions)	Source of Fund	Time Frame (Q1, Q2, Q3.Q4)	Key Performance Indicators	Targets	status (New, Ongoing)	Implementing Agency	Link to Cross-cutting Issues (Green Economy, PWDs etc)
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						0			Number of health facilities with handwashing facilities	0			
HIV/AIDS						0			Establishment of Youth Friendly Clinics	0			
Malaria	Procurement of Microscopes	BCRH	Matayos	Burumba	Procurement of Microscopes	5	County Government of Busia	Q2	Procurement of Microscopes	5	New	Health Services and Sanitation Department	PWDs: Malaria diagnosis accessible to all, including persons with disabilities.
TB	Procurement of Trunart Equipment	BCRH	Matayos	Burumba	Procurement of Trunart Equipment	5	County Government of Busia	Q2	Procurement of Trunart Equipment	2	New	Health Services and Sanitation Department	PWDs: TB diagnostic services should be accessible to persons with disabilities.
Menstrual Hygiene						0			Proportion of Girls/Women accessing MHM products	55			
Disease Surveillance and Neglected and tropical disease									% of suspected infectious disease cases screened and investigated promptly as per IDSR guidelines	100			

Health Promotion									Number of KAPBs surveys/Assessments on priority health issues conducted and disseminated	1			
Immunization and Vaccines									Fully immunized child coverage (under 1 year)	100			
Community Health services									Number of CHVs on regular stipends	2500			
									Number of new Community Units established				
Primary Healthcare									Number of (Primary Care Networks) PCNs established and operational	2			
Nutrition services									Number of lactation management centres established				
RMNCAH									Contraceptive prevalence rate (% of WRA using modern methods of FP)	70			
									Percentage of pregnant women attending at least 4 ANC visits	100			
									Proportion of births attended	100			

									by skilled health personnel				
Infrastructure Development and equipment at Tier 2	Operationalization of Adungosi, Kengatuny, Rwatama and Kapesur Dispensaries	Adungosi, Kengatuny, Rwatama, and Kapesur Dispensaries	Teso South and Teso North		Operationalization of Adungosi, Kengatuny, Rwatama and Kapesur Dispensaries	15	County Government of Busia	Q2	Number of new facilities operationalized	2	New	Health Services and Sanitation Department	PWDs: New facilities should be designed to be fully accessible (ramps, toilets, signage).
	Completion of Akichelesit 2.5, Buduta 2.5 staff Houses	Akichelesit and Buduta	Teso North and Samia		Completion of Akichelesit 2.5, Buduta 2.5	5	County Government of Busia	Q3	Number of staff housing units constructed	1	New	Health Services and Sanitation Department	PWDs: Staff housing should include accessible units for health workers with disabilities.
	Completion of Igula Lab 2.2 and Busibwabo Lab 4	Igula and Busibwabo	Butula and Matayos	Marachi Central and Busibwabo	Completion of Igula Lab 2.2 and Busibwabo Lab 4	6.2	County Government of Busia	Q2	Number of new laboratories constructed	2	Ongoing	Health Services and Sanitation Department	PWDs: Labs should be accessible to staff and patients with disabilities.
	Bukalama Lab 3M, Nasira Maternity 3M, Maternity and Placenta Pit at Kapina 5M, Aboloi Maternity 4M, Madende Male Ward 3.5M , Completion of Lab at Akiriamasi Disp 3M, Constructio	Bukalama Lab 3, Nasira Maternity, Igara Lab, Aboloi Maternity, Madende Male Ward,	Across the County	Across the County	Completion of Stalled projects in the lower-level facilities	51	County Government of Busia	Q2	Number of stalled projects Completed in Level 2 & 3		Ongoing	Health Services and Sanitation Department	PWDs: Completion should incorporate accessibility standards (ramps, accessible toilets).

	n of Septic tank and Placenta pit at Moru Karisa Dispensary 4M, Completion of maternity with septic tank and placenta pit at Masendebale 4M, Completion of Busagwa Maternity phase II with septic tank and placenta pit 5.5M, Completion of maternity with septic tank and placenta pit at Osieko dispensary 4M, Proposed completion of maternity at Okook dispensary 4M,												

	Refurbishment of Khajula 3M, Kotur 3M, Imanga 2M, Bwaliro, Akobwait 2M Bukhuma 2M, Musokoto Dispensaries 4M, Kamuriai 2M, Agenga Kitchen 3M, Moding Maternity 2M, Papa Dispensary 2M, Odengero Dispensary 2M	Khajula, Kotur, Imanga, Bwaliro, Bukhuma and Musokoto Dispensaries	Samia, Nambale and Butula		Refurbishment of Khajula, Kotur, Imanga, Bwaliro, Bukhuma and Musokoto Dispensaries	27	County Government of Busia	Q2	Number of lower-level facilities Refurbished.	6	New	Health Services and Sanitation Department	PWDs: Refurbishment should include accessibility upgrades for PWDs.
	Completion of Apokor Maternity 5M,	Apokor	Teso South	Amukura Central	Completion of Apokor Maternity 5M,	10	County Government of Busia	Q2	Number of maternities constructed and operationalized	1	New	Health Services and Sanitation Department	PWDs: Maternity unit should be accessible to pregnant women with disabilities.
	Construction of a general Ward at Nambuku Health Centre	Nambuku Health Centre	Samia	Namboboto Nambuku	Construction of a general Ward at Nambuku Health Centre	10	County Government of Busia	Q1	Number of general wards constructed	1	New	Health Services and Sanitation Department	PWDs: New ward should be accessible (ramps, wide doors, accessible toilets).

	Erection of fence and gate at Hakati, Bukalama, Bumutiru and Igula	Hakati, Bukalama, Bumutiru, Igula	Samia, Matayos and Butula		Erection of fence and gate at Hakati, Bukalama, Bumutiru and Igula	6	County Government of Busia	Q2	Number of Health Facilities Fenced	4	Ongoing	Health Services and Sanitation Department	PWDs: Fencing improves safety and security, particularly important for patients with cognitive or mobility impairments.
	Construction of sanitation blocks at Apokor Dispensary, Mukonjo Dispensary, Lwanyange Dispensary, Kwangamor Dispensary, Osieko Dispensary, Emafubu Dispensary, Kengatuny Dispensary, Kamolo Dispensary and Akolong Dispensary	Apokor, Mukonjo, Lwanyange, Kwangamor, Osieko, Emafubu, Kengatuny, Kamolo and Akolong	Teso South, Bunyala, Teso North		Construction of sanitation blocks at Apokor Dispensary, Mukonjo Dispensary, Lwanyange Dispensary, Kwangamor Dispensary, Osieko Dispensary, Emafubu Dispensary, Kengatuny Dispensary, Kamolo Dispensary and Akolong Dispensary	9	County Government of Busia	Q1	Number of lower-level facilities with sanitation blocks constructed	9	New	Health Services and Sanitation Department	Gender & PWDs: Sanitation blocks should be gender-segregated and accessible to persons with disabilities.
Lower-level Hospital equipment	Procurement of Assorted equipment for lower-level facilities	Across the County	Across the County	Across the County	Procurement of Assorted equipment for lower-level facilities	30	County Government of Busia	Q1	Number of facilities with adequate equipment as per KEPH level and norms and standards	101	Ongoing	Health Services and Sanitation Department	PWDs: Equipment should include accessible diagnostic and treatment tools.
Sub Total						**179.2**							
	Project Name	**Location**		**Ward**	**Description of Activities**	**Estimated**	**Source of Fund**	**Time Frame**		**Targets**	**status (New,**		**Link to Cross-cutting Issues**

Sub Programme			Sub County			Cost (Ksh. Millions)		(Q1,Q2,Q3.Q4)	Key Performance Indicators		Ongoing)	Implementing Agency	(Green Economy, PWDs etc.)
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													
Blood and Tissue Transplant Services	Procurement of Blood donation Equipment (Automated Plasma extractor)	BCRH	Matayos	Burumba	Procurement of Blood donation Equipment	5	County Government of Busia	Q2	Number of Blood Satellite unit established	1	New	Health Services and Sanitation Department	PWDs: Blood donation services should be accessible to donors and recipients with disabilities.
Health Transport	Procurement of a Medical Waste Collection Lorry	Across the County	Across the County	Across the County	Procurement of a Medical Waste Collection Lorry	10	County Government of Busia	Q2	Number of trucks procured	1	New	Health Services and Sanitation Department	Green Economy: Safe medical waste transport prevents environmental contamination and pollution.
Sub Total						15							
Grand Total						509.2							

3.2.10 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 70: Department of 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 71: 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

Key Stakeholder	Roles and Responsibilities
E.g Busia County Assembly	Oversight and approval of sector related legislations
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

Table 72:Governorship Sector Programmes to be Implemented in FY 2027/2028

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 2027/28
Disaster prepared ness	Strengthened capacity on disaster preparedness, Response and management	Number of disaster management center established and equipped	2	1	10
	Improved response time to disaster occurrence	Number of fire engine purchased	3	1	60
	Reduced number of disaster incidences	Number of lightning arrestors installed	16	5	15
		Number of lightning arrestors Repaired and maintained	2	3	3
	Reduced flooding	Repair of dykes and dredging	10	10	10
Sub-Total					**98**
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 2027/28
Enhance service delivery to the citizens	County Services Automated and digitized	Number of services automated and digitized	1	1	10
Sub Total					**10**
Total					**108**

Table 73: Governorship Capital Projects FY 2027/28

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		5	New	Directorate of Disaster management
Disaster management center	Completion of disaster management center		10,000,000	CGB		1	Ongoing	Directorate of Disaster Management
Fire engine	Purchase of fire engine		60,000,000	CGB		1	New	Directorate of Disaster management

3.2.11 Public Service Management and Governance

Vision

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

Mission

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

Sector Strategic objectives

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 laws

Table 74: Public Service Management Strategic Priorities

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

Table 75:Public Service Management Key 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 and Trainings Public Participation
Pension/Provident fund (LAPFUND & CPF)	Retirement/ separation benefits	Trainings of county staffs
HELB	Revolving Fund	Recovery of HELB Loans
NITA	Training	Reimbursement
Media Society of Kenya	Training in media	Training of Communication staffs
UNICEF	Policy development on matters of security	Staff training and capacity building
USAID	Human resource management programs	Capacity building
CEDC	Training and capacity Building	Training of Administrators
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

3.2.12 Strategic Partnerships, Resource Mobilization, ICT and Digital Economy

Vision

The Vision of the department of Strategic Partnership, ICT and Digital Economy is to make Busia County a digitally competitive and sustainable economy.

Mission

The department's Mission is to facilitate access of ICT enabled services in Busia County through development of ICT infrastructure, while utilizing the digital space opportunities in enhancement of partnerships, resource mobilization and efficient public service delivery.

Strategic Objectives

a) Facilitate the coordination of programmes within the department.
b) Establish, develop, maintain and promote the use of ICT systems and processes.
c) Facilitate transformation to digital business models and markets across all the sectors and industries in the county.

d) Mobilize financial materials and technical resources for the county development and identify, initiate, promote and manage strategic partnerships with the government institutions, private sector, foundations, civil society organizations, bilateral and other key players for synergistic development of the county.

Table 76:Strategic Partnerships Strategic Priorities FY 2027/2028

Strategic Priority	Strategic Intervention
Digital transformation	Implement County Revenue Management System and e-services
ICT infrastructure	Expand connectivity, networking, and data infrastructure
Resource mobilization	Prepare bankable projects and strengthen donor engagement
Strategic partnerships	Coordinate partnerships with development agencies and private sector
Innovation and digital economy	Support digital innovation, entrepreneurship, and ICT skills development

Table 77: Strategic Partnerships Key Stakeholders Analysis

Stakeholder	Role
County Assembly	Oversight and approval of policies and budgets
National Treasury	Fiscal policy and intergovernmental financing
Development Partners	Technical and financial support
Private Sector	Investment, innovation, and service delivery partnerships
ICT Service Providers	Infrastructure, connectivity, and systems support
Citizens and Businesses	Users of digital county services
Bumbe National Polytechnic	Capacity building and licensing of motorbike riders commonly known as bodaboda across the county
SNV Netherlands Development Organization	Promote regenerative agriculture, renewable energy, and climate-smart food system in Busia County

Table 78: Strategic Partnerships sector programmes to be implemented in FY 2027/28

Programme name: Resource Mobilization					
Programme objective: Enhance County resource base					
Programme outcome: Improved fiscal sustainability					
Sub-programme	**Key outputs**	**Key Performance Indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirements**
Resource Mobilization	Improved engagement and coordination of development partners	County donor resource hub (UN-SDG Coordination Center) established	0	1	25
Sub total					**25**
Programme name: ICT & Digital Economy					
Programme objective: Promote digital transformation					
Programme outcome: Efficient and accessible public services					
Sub-programme	**Key outputs**	**Key Performance Indicators**	**Baseline (Current status)**	**Planned Targets**	**Resource Requirements**

ICT infrastructure and Connectivity	Enhanced ICT infrastructure and Connectivity	Number of departments with access to Local Access Network (LAN)	6	6	4
		Number of sub county and ward admin offices connected with internet	7	35	5
		Server room Upgraded at HQ	0	1	1
Digital Economy	Enhanced Digital Inclusion and Citizen engagement	One-Stop E-County Platform and system Developed.	0	1	20
		Number of Public Wi-Fi MLPS hotspots for Markets and learning centre Installed.	0	100	10
	Improved Innovation and digital economy	ICT hub Established	1	1	6
Sub total					**36**
Programme name: Strategic Partnerships and Collaboration					
Programme objective: To establish, coordinate, and strengthen partnerships					
Programme outcome: Enhanced strategic partnerships for effective implementation					
Strategic Partnerships and Collaboration	strengthen partnerships	Number of Partnership hub established	0	1	5
Sub total					**5**
Total					**66**

3.2.13 County Law Office

Vision

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

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

Table 79: County Law programmes to be implemented in FY 2027/28

Sub-programme	Key Output	Key performance Indicators	Baseline Value (2025)	Planned target	Resource Requirement
Programme: Litigation					**FY 2027/28**
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
Sub Total					**7**
Programme: Legislative, Drafting, Commercial Services, Policy & Compliance					**FY 2027/28**
Programme Objective: To facilitate development of quality laws &policies and to mainstream compliance in the county government					
Programme Outcome: provision of quality laws &policies and to mainstream compliance in the county government					
Legislative Drafting	Draft bills and regulations	Number of bills and regulations drafted	0	3	9
County Printing Press	County printing press	County Printing Press established	0	1	25
Sub Total					**34**
Grand Total					**41**

3.2.14 County Assembly

Vision

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

Mission

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

Strategic Objective

To strengthen legislation, representation and oversight functions responsive to the needs of the people, and driven by the ideals of realizing good governance and accountability.

Table 80: County Assembly Strategic Priorities

Strategic Priorities	Strategic Interventions
To strengthen legislation, representation and oversight	Create and strengthen mechanisms of stakeholder linkages and engagement
	Improve County Assembly infrastructure (ward offices, chamber, committee rooms, ICT/e-Parliament)

Table 81:County Assembly Key Stakeholders Analysis

Key Stakeholder	Roles and Responsibilities
Members of the County Assembly (MCAs)	Legislation, oversight and approval of policies, plans and budgets
Members of the public	Participate in the legislative process through public participation prior to legislative approval
Office of the Controller of Budget, the Auditor-General, and the Senate	Oversight and reporting on the financial performance of the County Assembly
County Executive	Submission of Bills, policies, plans and budget proposals for legislative consideration and approval

Table 82: County Assembly Programmes to be Implemented in the FY 2027/2028

Programme Name: Legislation				
Programme Objective: To strengthen legislation				
Programme Outcome: Strengthened legislation				
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Baseline (FY 2026/27)**	**Resource Requirement FY 2027/28 (Kshs. M)**
Infrastructure & ICT Development	Installation of modern conference system in the committee rooms	No. of committee rooms/offices integrated with e-Parliament	0	30
	Construction and Installation of a car solar shades and solar system in the assembly headquarter	No. of Solar panel car sheds constructed and no of solar system installed	0	22
Sub total				**52**

Programme Name: Representation				
Programme Objective: To strengthen representation				
Programme Outcome: Strengthened representation				
Ward Offices Infrastructure Development	Ward offices constructed and equipped;	No. of ward offices constructed	0	140
Sub Total				**140**
Grand Total				**192**

Table 83: County Assembly Capital Projects for FY 2027/2028

Sub-programme	Project Name & Location (Ward/Sub-County/County-wide)	Description of Activities	Estimated Cost (Kshs. Millions)	Source of Funds	Time frame (Quarter)	Status (New/Ongoing)	Cross-cutting Issues / Implementing Agency
Infrastructure & ICT Development	Installation of modern conference system in the committee rooms at the county assembly headquarters	Installation and commissioning	30.0	County Government of Busia (CGB)	Q1–Q2	Ongoing	Implementing Agency: County Assembly
	Installation of solar system in the assembly headquarter	Installation	22	County Government of Busia (CGB)	Q2	New	Implementing Agency: County Assembly
Ward Offices Infrastructure Development	Construction and Equipping of Ward Offices – Phase I across the 35 wards of Busia County	Construction and equipping of ward offices	140.0	CGB	Q1–Q4	New	The offices are to also host other county government offices such public health, agricultural extensions services and ward/village administrators' offices to bring service close to people. Implementing Agency: County Assembly
	TOTAL		**192,000,000**				

Proposed Grants, Benefits and Subsidies to be Issued in FY 2027/2028

The County Assembly does not intend to issue any grants, benefits or subsidies during the FY 2027/2028 plan period.

CHAPTER FOUR

RESOURCE REQUIREMENTS AND IMPLEMENTATION FRAMEWORK

4.0 Overview

This chapter outlines the financial resources required for implementing the County Annual Development Plan and the allocation of resources across programmes and sub-programmes. It provides the projected revenue, estimated funding requirements, and any expected financing resource gaps that may affect implementation. The chapter also outlines the implementation framework, including key risks, underlying assumptions, and mitigation measures to enhance effective implementation of the planned programmes and projects.

4.1 Implementation Framework

This section outlines stakeholders and their responsibilities on implementation of the C-ADP 2027/28 and how each department/sector will participate in CADP implementation.

Table 84: Stakeholders and their role in CADP Implementation

S/NO.	Sector/Institution	Role in Implementation of the CADP
1.	County Executive Committee	a) Provide policy direction and ensuring proper governance structures are in place. b) Monitor the process of planning, formulation, adoption and implementation of the CADP c) Manage and coordinate county functions for effective implementation of projects and programmes. d) Mobilize resources for the implementation of the CADP
2.	County Assembly	a) Approval of the County Development Plan b) Oversight the implementation of the CADP c) Approval of budgets for the implementation of the CADP d) Approve the borrowing of resources by the county government to bridge the resource gap in implementation of the CADP
3.	County Government Departments	a) Provide technical advice on project design, selection, budgeting, implementation and sustainability b) Prepare budget estimates for programmes and projects and ensure there is value for money c) Coordinate the implementation of planned projects within the departments d) Provide feedback on the implementation of projects and programmes through progress reports
4.	County Planning Unit	a) Coordinate preparation of the C-ADP coordination of linkages of the C-ADP to SDGs and other national and international commitments b) Coordinate tracking of programmes and projects for results with the M & E framework c) Ensure linkage between planning, budgeting and reporting

		d) Consolidation of progress reports on implementation of the CADP
5.	Other National Government Departments and Agencies in the county	a) Funding, implementation and advocacy b) Provision of vital development statistics and information c) Promotion of peace and ensuring a stable macroeconomic environment d) Ensure prudent management of county finances and resources
6.	Development Partners	a) Provide technical, financial and human resources in the implementation of the programmes and projects in the ADP b) Provide capacity building to the County Government and other stakeholders to enhance their implementation capabilities
7.	Civil Society Organizations	a) Undertake Corporate Social Responsibility (CSR) targeting some interventions as captured in the ADP b) Promote accountability in the implementation of the ADP c) Support advocacy, community mobilization and monitoring
8.	Private Sector	a) Funding of planned projects and programmes through provision of credit b) Fiscal contribution through taxes and levies c) Investment in infrastructure through PPPs d) Establish businesses and industries to create jobs and grow the economy e) Involved in delivery of essential services
9.	General Public and beneficiary populations	a) Engage in public participation to express their needs and priorities b) Provide feedback on CADP and review it to ensure it reflects their needs and aspirations
10.	County suppliers and contractors	a) Provide materials, equipment and other resources required projects in the CADP b) Carry out specific tasks and projects outlined in the CAD c) Provide technical expertise to ensure efficiency and quality in project implementation d) Executing projects and ensure that timelines are met and resources are utilized effectively
11.	Media-Local National and International (where relevant)	a) Disseminate information and creates awareness about CADP goals, priorities and projects b) Promote Public Participation by providing platforms for citizens to air their views c) Ensure transparency and accountability by monitoring project implementation and promoting public scrutiny
12.	Academia	a) Carry out research and data analysis to identify specific needs and priorities of the county and track progress on development indicators b) Provide technical expertise and advisory services c) Facilitate stakeholder engagement

4.2. Resource Requirement by Department/Sector and Programme

Table 85: 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	168
Agribusiness Development	130
Fisheries and Blue Economy Development	143
Livestock Development	67.5
Veterinary Services	54.7
Sub-Total	**563.2**
Trade, Industry, Investment and Cooperatives	
Trade Development and Investment	165
Fair Trade Practices	0
Industrialization	50
Cooperative Business Development	64
Alcoholic Drinks and Drug Abuse	5
Sub-Total	**284**
Education and Vocational Training	
Early childhood development education	172.69
Vocational Training	52.7
Sub-Total	**225.39**
County Treasury and Economic Planning	
Public Financial Management	45
Economic Policy and Planning	16
Sub-Total	**61**
Youth, Sports, Culture and social services	
Culture Promotion and Development	16
Child Care, right and Protection	18
Youth Empowerment and Development	25
Promotion and Development of Sports	50
Promotion and Development of Local Tourism in the County	25
Gender affairs programmes	10
Social services	10
Sub-Total	**154**
Roads, Public Works and Transport	
Road network	475
Alternative Transport Infrastructure Development	25
Building Infrastructure Development	20
Sub-Total	**520**
Lands, Housing, and Urban Development	
Physical planning and Land use management	36.3

Urban Management and Development Control	102.85
Housing Development and Management	169.4
Busia Municipality	150.04
Malaba Municipality	104.06
Sub-Total	**562.65**
Water, Irrigation, Environment, Natural Resources, Climate Change and Energy	
Water supply services	198
Buwasco	14
Sewerage services	11
Environmental conservation and management	21
Climate Change Mitigation and adaptation	60
Irrigation and Land Reclamation services	49
Natural resource management	26
Energy Development	100
Sub-Total	**479**
Health and Sanitation	
Curative and Rehabilitative Services	284
Preventive and Promotive health services	205.2
General Administration, Planning and support services	15
Sub-Total	**504.2**
Governorship	
Disaster Risk Management	98
Service Delivery	10
Sub-Total	**108**
Strategic Partnerships and Digital Economy	
Information Technology	36
Resource Mobilization	25
Strategic Partnership and Collaboration	5
Sub-Total	**66**
County Law Office	
Litigation	7
Legislative, Drafting, Commercial Services, Policy & Compliance	34
Sub-Total	**41**
County Assembly	
Legislation	52
Representation	140
Sub-Total	**192**
GRANT Total	**3760.44**

Table 86: Resource Requirement by Department (Development and Projected Recurrent)

Department and Programme	Development Resource Requirement (Ksh Million)	Projected Recurrent Resource Requirement (Ksh Million)
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	563.2	263.17
Trade, Industry, Investment and Cooperatives	284	109.59
Education and Vocational Training	225.39	792.01
County Treasury	61	847.38
Youth, Sports, Culture and social services	154	99.11
Roads, Public Works and Transport	520	138.29
Public Service Management	0	823.61
Lands, Housing, and Urban Development Including Municipalities	562.65	123.00
Water, Irrigation, Environment, Natural Resources, Climate Change and Energy	479	144.26
Health and Sanitation	504.2	2,855.08
County Public Service Board	0	107.52
Governorship	108	393.23
Strategic Partnerships and Digital Economy	66	61.12
County Law Office	41	71.89
County Assembly	192	956.56
Sub-Total	**3,760.44 (32.57%)**	**7,785.82 (67.43%)**
TOTAL	**11,546.26**	

Total Resource requirement (both Development and Recurrent) for the FY 2027/2028 is projected be Ksh 11.54626 billion

4.3 Revenue Projections

Table 87: Revenue Projection FY 2026/2027

Revenue Streams	Projected Amount (Ksh. In Millions)
Equitable Share and Local Revenue	
Equitable Share	8,213.134
Local Revenue	885.48
Conditional Grants from National Government Revenue	1,366.53
Equalization Fund	-
Conditional allocations to County Governments from Loans and Grants from Development Partners	
Loans	-
Grants	-
Others	-
Total	**10,465.144**

4.4 Estimated Resource Gap

Table 88: Resource Gap

Requirement (Ksh. Millions)	Estimated Revenue (Ksh. Millions)	Variance (Ksh. Million)
11,546.26	10,465.144	1,081.116

Given the estimated resource gap of Kshs. **1.081116** billion (9.36% of the total resource requirement), the County will employ strategic measures to bridge this shortfall. Mechanisms including:

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, expand the revenue base, seal revenue leakages 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). Reduce non-essential recurrent expenditure to free more resource for development and prioritize expenditure by focusing on high impact and ongoing projects.

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 the table below, and Departments will be assigned responsibility for managing identified risks, while periodic reviews will be undertaken to ensure that mitigation measures remain effective.

Table 89:Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial Risks	Delay in exchequer disbursement	Delayed Project Implementation	Medium	Strengthen Cashflow planning and prioritizing expenditure
	Low Own Source Revenue collection	Low Liquidity levels	Medium	Enhanced OSR
	Inflation	Increase project cost	High	Regular budget reviews and cost control
	Procurement delay	Slow project implementation	low	Strengthen procurement planning
	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 by 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, the use of the web-based GIS-Enabled County open data portal and the roll-out of e-CIMES will promote evidence-based planning, real-time reporting and easy access to information by all stakeholders.

5.2 County Key Outcome /Output Indicators

Table 90: County key outcomes/output indicators

Sector/Subsector	Key Performance Indicators	Baseline	End of Year Target
Agriculture	**Increase in Yield -Tonnage of Major crops**		
	Maize	89,029	129,600.00
	Cotton	288	9,450.00
	Groundnuts	1,662	6,250.00
	Millet	9,040	16,066.00
	Cassava	231,932	222,084.00
	Sunflower	501	6,490.00
	% reduction in post-harvest losses	60	80
	Percentage increase in Annual sales Turnover of supported FPOs	5.00	30.00
	Percentage increase in farmers accessing credit	6	30
	Increase in Tonnage of annual volume of fish produced from Aquaculture	226	306
	Increase in Annual Litres of Milk Produced (Litres in Million)	16.5	35
	Increase in Annual tonnage of livestock products;		
	Beef	3,787	4,166
	Poultry meat	2,003	2,203
	Chevron	203.8	224
	Mutton	113.2	125
	Pork	3,947	4,342
	Honey	22.2	24
	Rabbit meat	5.4	6
	Increase in Trays of Eggs (in Millions)	2.2	3
	Percentage reduction in prevalence of Vector Borne diseases	10	50
	Percentage increase in number of animals vaccinated	10	50

	The proportion of Slaughter facilities that meet Meat safety standards (%)	60	100
	% increase in access to AI services	30	70
	% Reduction in Vaccine Spoilage	80	100
Sector/Sub Sector	**Key Performance Indicators**	**Baseline**	**End of Year Target**
Trade, Co-Operates, Investments and Industrialization	Amount of MSME loans disbursed	0	35
	Amount of Grants awarded to traders	0	35
	Number of Juakali Parks established	0	1
	Number of Juakali artisans trained	1500	1000
	Number of Markets renovated	0	7
	Number of Modern Ablution blocks constructed	4	7
	Number of Bodaboda sheds constructed	1	35
	Number of Industrial parks established	1	1
	Amount of Grants awarded to co-operative societies	13.5mil	70 mil
	Number of cotton storage facilities	3	5
	Number of tonnage of cotton ginned	40T	40T
	Number of Cassava collection centers established	1	1
	Number of milk collection centres established	4	2
	Number of milk coolers provided	4	2
	Number of rice packaging machines purchased	1	2
	Number of fish filleting factory established	0	1
	Number of fish filleting plant operationalized	0	1
Sector/Sub Sector	**Key Performance Indicators**	**Baseline**	**End of Year Target**
Education and Industrial Skills Development	No. Of ECDE Classrooms Constructed	376	70
	No. of incomplete ECDE Classrooms	75	75
	No.of ECDE centres renovated	5	35
	No. of Sanitation Block Constructed	94	35

	No. of ECDE centres with age appropriate ECDE Furniture	30	35
	No. of ECDE centres provided with New CBC Teaching & learning materials	0	462
	No of ECDE centre provided with digital learning materials	301	35
	No. of workshops constructed	4	3
	No. of administration blocks	9	2
	Number of VCTs renovated	4	3
	No.of sanitation blocks constructed	2	4
	No. of Hostels Constructed	1	2
	Number of Homecraft centres integrated with VTCs	0	1
	No VTCs Supplied with tools and equipment	27	27
Sector/Sub Sector	**Key Performance Indicators**	**Baseline**	**End of Year Target**
Department of Sports, Culture and Social Services	Number of modern community Libraries constructed	0	1
	Number of cultural centers constructed	4	1
	Number of child protection centers constructed	0	1
	Public Day Care constructed in Malaba and Busia Town	0	1
	Number of Youth empowerment centers constructed	2	1
	Busia County theatre hub Constructed	0	1
	Number of youth groups supported with capital tools	0	35
	Malaba of sports complex constructed	0	1
	Busia County stadium constructed	0	1
	Number of Stadia Upgraded	0	2
	Number of corteges constructed	0	1
	Number of hills fenced	0	1
	Number of recreational and leisure parks constructed and established	0	1
	Gender based violence center at BCRH constructed and equipped with data information system	0	1
	Number of PWD Empowerment Centres constructed (Phase I) – Teso North	0	1

Sector/Sub Sector	Key Performance Indicators	Baseline	End of Year Target
Public Works, Roads and Transport	Number of Kilometres of roads upgraded to bitumen standards	33.4	2
	Number of Kilometres of roads upgraded to Cabro/ Concrete Paving Block standard	1.03	0.5
	Number of box culverts and bridges constructed	46	5
	Number of Kilometres of Earth and gravel roads maintained	3613.4	400
	Number of road construction equipment purchased	21	1
	Number of Roads Construction Equipment maintained and in good condition	32	10
	Number of Road safety Infrastructure Installed	38	15
	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	206	5
	Square metres of cabros done	0	1500
	Meters of perimeter wall constructed	164	261
Sector/Sub Sector	**Key Performance Indicators**	**Baseline**	**End of Year Target**
Lands, Housing and Urban Development	Number of urban plans prepared	3	2
	Number of acres of County government land bank acquired	122.58	10
	Number of acres of County government land fenced	5	10
	Number of Kms of stormwater drainage channels opened and maintained	1	2
	Number of parking slots constructed in urban centres	400	100
	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	1
	County HQs constructed	0	1
	Number of slums upgraded	0	1
Busia Municipality	**Key performance**	**Baseline (current status)**	**End of Year Target**
	Number of parking slots constructed	100	100
	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
Malaba Municipality	**Key performance**	**Baseline (current status)**	**End of Year Target**
	Number of parking slots constructed	0	0
	Number of access roads (kms) opened and maintained	1	1
	Number of Kms of drainage channels opened and maintained	1	1
	Number of streets and high mast lights installed and maintained	0	2
	Number of new markets constructed	4	1
Sector/Sub Sector	**Key Performance Indicators**	**Baseline**	**End of Year Target**
Department of water, irrigation, environment, natural resources climate change and energy	Total volume of storage developed (M3)	26,758	500
	KMs of pipeline developed	451.46	75
	Number of water schemes developed & No. of institutions served	6	2
	No. of households metered	6809	700

	No. of water systems solarized	189	5
	Number of KM of Sewer line developed	17	3
	No. of households connected to sewer line	430	20
	Number of institutions connected to sewer line	15	5
	Number of trees planted	50,000	100,000
	Number of institutions and towns planted	1	1
	KMs of green pathways supported	0	1
	Number of Mini water towers developed	1	1
	Area under bamboo (Ha)	2	2
	Number of tree nurseries developed	5	3
	Number of seedlings generated	0	10000
	Acreage of land	0	10
	No. of nature-based enterprises supported/Established	0	2
	Number of locally -led climate change actions promoted	8	8
	No. of irrigation schemes established	2	2
	No. of irrigation schemes solarized	1	2
	No. of drainage schemes established	2	2
	No. of irrigation schemes rehabilitated (revived)	22	2
	No. of Irrigation Technology transfer centres established	1	2
	Number of degraded sites rehabilitated	2	2
	Number of watersheds conserved	0	2
	Number of springs protected	0	10
	Number of livelihoods promoted	0	6
	Number of households connected	1286	950

	Number of grid/solar street lighting units installed and maintained	412	200
	number of solar mass light units installed and maintained	141	20
Sector/Sub Sector	**Key Performance Indicators**	**Baseline**	**End of Year Target**
Strategic Partnership, ICT & Digital Economy	County donor resource hub established (UN-SDG Coordination Center Established)	0	1
	Number of departments with access to Local Access Network (LAN)	6	6
	Number of sub county and ward admin offices connected with internet	7	35
	Server room Upgraded	0	1
	One-Stop E-County Platform Developed.	0	1
	Number of Public Wi-Fi hotspots for Markets and learning site Installed.	0	100
	ICT hub established	1	1
	Number of Partnership hub center established	0	**1**
Sector/Subsector	**Key Performance Indicators**	**Baseline**	**End of Year Target**
County Law Office	Number of courts established	0	1
	Number of bills and regulations drafted	0	3
	County Printing Press established	0	1
Sector/Sub Sector	**Key Performance Indicators**	**Baseline**	**End of Year Target**
County Assembly	No. of ward offices constructed and equipped	0	35
	Solar system installed and operational	0	1
	No. of committee rooms/offices integrated with e-Parliament system	20 (Phase III)	10
	% achievement of set Programme targets (Administration)	100%	100%

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. Qualitative data collection methods will include surveys, questionnaires, departmental reports, and various publications from different organizations. Data collected will undergo preliminary analysis, including disaggregation and cleaning.

Project implementation progress reports will provide information that serves a variety of needs and users at different levels of 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) **Monitoring, Evaluation, Learning and Reporting Directorate**

This is a division of the County Department of Finance and Economic Planning, currently under the Economic Planning section. The division is currently headed by an M&E officer at the County level, who oversees every monitoring and evaluation activity as well as the M&E reports produced by CIMES. He also coordinates the M&E activities with the e-NIMES at the national level.

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, and ensure the planned projects and priorities are actualized through monitoring and evaluation systems. Moreover, the County Assembly receives annual M&E reports on the progress of the County's plans and policies 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. The committee ratifies and endorses the County M&E documents, including progress reports, indicator handbook, M&E standards and guidelines, and M&E plans.

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, the committee is established to gather data and develop Sectoral M&E plans and progress reports. Additionally, SMEC is in charge of creating section/departmental M&E indicators and carrying out departmental M&E activities.

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/her. The membership of the Committee, which is made up of the ward heads of departments, is responsible for coordinating M & E operations 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. The dissemination and feedback mechanism contribute to building trust of citizens in the government by demonstrating that the voice of stakeholders 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

Table 91: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	Key Outputs	Key Performance Indicators	Definition of measurement	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to National and International Obligations (E.g SDGs Climate Change)
Mechanization Services	Increased access to Mechanization	Acreage ploughed through subsidized tractor hire services	Acres	968.8	5,000	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Number of operational Tractors (with implements)	No.	22	35	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Tractor implements acquired (Planters, rotavators, chisel & Mould Board Plough)	No.	25	10	Dept Reports	Crops	Quarterly	SDG-Zero hunger
Input Access	Increased Acreage under Oil crops	Acreage under cotton	Acres	822	3,000	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Acreage under Ground nuts	Acres	6155	12,500	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Acreage under Soy Bean	Acres	9626	12,000	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Acreage of Sunflower produced	Acres	364	5,000	Dept Reports	Crops	Quarterly	SDG-Zero hunger
	Production Volume (Tonnage) for Oil crops increased	Tonnage of cotton produced	Tons	288	5,450	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Tonnage of Ground nuts produced	Tons	1662	6,250	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Tonnage Soya beans Produced	Tons	7220	3,000	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Tonnage of Sunflower produced	Tons	501	6,490	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Acreage under Maize	Acres	123,650	135,000	Dept Reports	Crops	Quarterly	SDG-Zero hunger

	Increased acreage under Food crops	Acreage under Rice	Acres	3228	4,000	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Acreage under Cassava	Acres	28,992	30,845	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Acreage under finger millet	Acres	9823	10,333	Dept Reports	Crops	Quarterly	SDG-Zero hunger
	Production Volume (Tonnage) for food crops increased	Tonnage of maize produced	Tons	89,028	129,600	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Number of 90kgs bags per acre of maize (productivity)	No.	989,200	1,440,000	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Tonnage of Rice Produced (Paddy)	Tons	8	12	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Tonnage of Cassava produced	Tons	231,932	222,084	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Tonnage of Finger millet produced	Tons	9040	16,066	Dept Reports	Crops	Quarterly	SDG-Zero hunger
Soil Fertility Improvement	Improved soil fertility	Number of farms sampled and tested for soil PH	No.	2,947	3,333	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Acreage limed	Acres	1,804	3,200	Dept Reports	Crops	Quarterly	SDG-Zero hunger
Crop Protection and post-harvest handling	Strigger infestation managed	Number of farming households accessing bioherbicides (kichawi kill)	No.	0	8,750	Dept Reports	Crops	Quarterly	SDG-Zero hunger
	Insects and pests managed	Number of farming households supported with pesticides	No.	0	8,750	Dept Reports	Crops	Quarterly	SDG-Zero hunger
	Aflatoxins managed	Number of farming households supported with afflasafe	No.	0	17,500	Dept Reports	Crops	Quarterly	SDG-Zero hunger
	Post-Harvest management Improved	Number of farming households supported with Hermatic bags	No.	0	17,500	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Increased Average Annual Sales Turnover of Project Supported FPOs (%)	Percentage	5%	30%	Dept Reports	Crops	Quarterly	SDG-Zero hunger
		Area Under Irrigation	Acres	136	200	Dept Reports	Crops	Quarterly	SDG-Zero hunger

Program Name: Livestock Development									
Program Objective: To increase production and productivity of Livestock enterprises									
Programme Outcome: Increased volume and production per unit of livestock products									
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Definition of measurement**	**Baseline (Current Status)**	**Planned Targets**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**
Livestock Production Infrastructure	Dairy parks completed and operationalized	Number of Dairy parks completed and operationalized	No.	2	1	Dept Reports	Livestock	Quarterly	SDG-Zero hunger
	Poultry Park operationalized	Number of Poultry Parks operationalized	No.	1	1	Dept Reports	Livestock	Quarterly	SDG-Zero hunger
	Apiculture demonstration Centre's established	Number of apiculture demonstration centres established with value addition equipment	No.	2	1	Dept Reports	Livestock	Quarterly	SDG-Zero hunger
	Hay barns established	Number of hay barns established	No.	0	2	Dept Reports	Livestock	Quarterly	SDG-Zero hunger
Pasture and fodder Development	Improved access to pasture and fodder	Acreage of fodder established for conservation	Acres	30	30	Dept Reports	Livestock	Quarterly	SDG-Zero hunger
		Number Fodder bulking sites established	No.	0	30	Dept Reports	Livestock	Quarterly	SDG-Zero hunger
Kenya Livestock Commercialization Project		Number of Markets upgraded	No.	1	1	Dept Reports	Livestock	Quarterly	SDG-Zero hunger
		Number of boreholes drilled	No.	1	1	Dept Reports	Livestock	Quarterly	SDG-Zero hunger
		Number of households trained/ reached with livestock assets or services	No.	10,640	10,640	Dept Reports	Livestock	Quarterly	SDG-Zero hunger
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	Definition of measurement	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to National and International Obligations (E.g SDGs Climate Change)
Veterinary Infrastructure Development	Community Veterinary Infrastructure Established	Number of Community Livestock Breeding Centres Established	No.	0	2	Dept Reports	Veterinary Services	Quarterly	SDG-Zero hunger
	slaughter houses rehabilitated	Number of County slaughter houses rehabilitated	No.	0	2	Dept Reports	Veterinary Services	Quarterly	SDG-Zero hunger
	Nitrogen tanks and AI Equipment acquired	Number of nitrogen tanks and A.I Equipment acquired	No.	8	14	Dept Reports	Veterinary Services	Quarterly	SDG-Zero hunger
	Cold chain facilities acquired	Number of cold chain facilities acquired (Vaccine grade refrigerators/freezers)	No.	0	7	Dept Reports	Veterinary Services	Quarterly	SDG-Zero hunger
	Mini Tannery Established	Mini Tannery established	No.	0	1	Dept Reports	Veterinary Services	Quarterly	SDG-Zero hunger
Animal Disease and Vector Control						Dept Reports	Veterinary Services	Quarterly	SDG-Zero hunger
	Livestock vaccinatedagainst common livestock diseases	Number of cattle vaccinated against Lumpy Skin Disease		3,500	75000	Dept Reports	Veterinary Services	Quarterly	SDG-Zero hunger
		Number of cattle vaccinated against Anthrax and Black quarter	No.	0	75000	Dept Reports	Veterinary Services	Quarterly	SDG-Zero hunger
		Number of goats vaccinated against Anthrax and Black quarter	No.	0	30000	Dept Reports	Veterinary Services		SDG-Zero hunger
		Number of sheep vaccinated against Anthrax and Black quarter	No.	0	30000	Dept Reports	Veterinary Services	No.	SDG-Zero hunger

		Number of cattle vaccinated against Foot and Mouth Disease	No.	26,200	75000	Dept Reports	Veterinary Services	Quarterly	SDG-Zero hunger
		Number of goats vaccinated against Foot and Mouth Disease	No.	0	30000	Dept Reports	Veterinary Services	Quarterly	SDG-Zero hunger
		Number of sheep vaccinated against Foot and Mouth Disease	No.	0	30000	Dept Reports	Veterinary Services	Quarterly	SDG-Zero hunger
		Number of poultry vaccinated against Newcastle Disease, Fowl Pox	No.	100,000	300000	Dept Reports	Veterinary Services	Quarterly	SDG-Zero hunger
	Assorted essential veterinary Drugs and Lab reagents procured	Number of animals treated	No.	450	1000	Dept Reports	Veterinary Services	Quarterly	SDG-Zero hunger
		Number of samples tested	No.	372	3000	Dept Reports	Veterinary Services	Quarterly	SDG-Zero hunger
Livestock Breed Improvement	Improved animal breeds	Number of animals served with AI	No.	2,700	5000	Dept Reports	Veterinary Services	Quarterly	SDG-Zero hunger
		Number of Improved calves borne	No.	45	3250	Dept Reports	Veterinary Services	Quarterly	SDG-Zero hunger
Program Name: Fisheries and blue economy development									
Program Objective: To increase the quantity of fish and fish products in the County									
Programme Outcome: Increased fish production and productivity									
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Definition of measurement**	**Baseline (Current Status)**	**Planned Targets**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**
Fisheries, aquaculture and blue economy development	Increased fish production	Quantity of fish produced from aquaculture (Tons)	Tons	226	306	Dept Reports	Fisheries	Quarterly	SDG-Zero hunger
		Number of fingerlings produced	No.	600,000	700,000	Dept Reports	Fisheries	Quarterly	SDG-Zero hunger
		Quantity of fish feeds produced (Tons)	Tons	12	100	Dept Reports	Fisheries	Quarterly	SDG-Zero hunger

		Number of fishing gears distributed to fishermen	No.	0	2000	Dept Reports	Fisheries	Quarterly	SDG-Zero hunger
		Number of patrol boats distributed to BMUs	No.	0	15	Dept Reports	Fisheries	Quarterly	SDG-Zero hunger
		Number of life jackets distributed to fishermen	No.	0	1000	Dept Reports	Fisheries	Quarterly	SDG-Zero hunger
Post-harvest management and value addition	Improved fish handling and value addition	Quantity of fish processed (Tons)	Tons	30	40	Dept Reports	Fisheries	Quarterly	SDG-Zero hunger
		Fish value addition equipment distributed to fish traders (Asorted)	No.	0	1	Dept Reports	Fisheries	Quarterly	SDG-Zero hunger
		Value addition equipment distributed to landing sites	No.	0	1	Dept Reports	Fisheries	Quarterly	SDG-Zero hunger
Fisheries infrastructure development	Increased fish production and productivity	Number of aqua parks, established	No.	3	1	Dept Reports	Fisheries	Quarterly	SDG-Zero hunger
		Number of cages operationalized	No.	288	20	Dept Reports	Fisheries	Quarterly	SDG-Zero hunger
		Number of hatcheries solarized	No.	1	1	Dept Reports	Fisheries	Quarterly	SDG-Zero hunger
		Number of training facilities completed-Hostel and training hall	No.	1	1	Dept Reports	Fisheries	Quarterly	SDG-Zero hunger

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	Definition of measurement	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to National and International Obligations (E.g SDGs Climate Change)
Agribusiness Infrastructure Development	Incubation centre completed and operationalized	Incubation centre completed and operationalized	No.	0	1	Dept Reports	Agribusiness	Quarterly	SDG-Zero hunger
	Last Mile Branded Container stores established	Number of Last Mile Branded Container stores established	No.	0	7	Dept Reports	Agribusiness	Quarterly	SDG-Zero hunger

	Fish filleting plant completed	Fish filleting plant completed and operationalized	No.	0	1	Dept Reports	Agribusiness	Quarterly	SDG-Zero hunger
	Community Value Chain-Based Mini processing centres (MPCs) for priority value chains	Number of MPCs established	No.	0	35	Dept Reports	Agribusiness	Quarterly	SDG-Zero hunger
	Completion and Operationalization of County Feed Mills/ Processing	Number of County feed mills completed	No.	0	1	Dept Reports	Agribusiness	Quarterly	SDG-Zero hunger
Credit access program	Farmers access affordable loans for value chain development	Number of farmers accessing agricultural loans through ADF/Equity partnership	No.	0	50,000	Dept Reports	Agribusiness	Quarterly	SDG-Zero hunger
TRADE, INDUSTRY, INVESTMENT, CO-OPERATIVES AND MSMEs									
Program Name: Trade Development and Investment									
Program Objective: To increase Access to Trade and Investment									
Programme Outcome: Increased Access to Trade and Investment									
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Definition of measurement**	**Baseline (Current Status)**	**Planned Targets**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**
Market modernization and development	New markets established	Number of markets renovated	Number	0	7	Department of trade	M&E unit	Quarterly	SDG NO.8
	Modern Ablution blocks constructed	Number of modern Ablution blocks constructed	Number	4	7	Department of trade	M&E unit	Quarterly	SDG No.8
	New Bodaboda sheds constructed	Number of sheds constructed	Number	1	35	Department of trade	M&E unit	Quarterly	SDG No.8
MSME promotion	MsMe loans, Grants and revolving funds disbursed	Amount of MSMe loans disbursed	Number	0	35 mil	Department of trade	M&E unit	Quarterly	SDG 9.1

	Juakali subsector developed	Number of Juakali artisans trained	Number	1500	1000	Department of trade	M&E unit	Quarterly	SDG9.1
		Number of Juakali parks established	Number	0	1	Department of trade	M&E unit	Quarterly	SDG9.1
Programme: Industrialization									
Objective: To promote industrialization									
Outcome :									
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Definition of measurement**	**Baseline (Current Status)**	**Planned Targets**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**
Industrial Development	Industrial parks developed	Number of Industrial parks established	Number	1	1	Department of trade	M%E unit	Quarterly	SDG No.9
Programme: Co-operative Business Development									
Objective: To improve Access to co-operative services									
Outcome :									
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Definition of measurement**	**Baseline (Current Status)**	**Planned Targets**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**
Co-operative Development	Cotton value added	Number of cotton storage facilities established	Number	3	5	Department of trade	M&E unit	Quarterly	SDG No.9,2
		Amount of cotton ginned	Tonnes	40	40	Department of trade	M&E unit	Quarterly	SDG No.9,2
	Milk Value Added	Milk collection centers established	Number	4	2	Department of trade	M&E unit	Quarterly	SDG No.9,2
		Number of milk coolers provided	Number	4	2	Department of trade	M&E unit	Quarterly	SDG No.9,2
	Rice Value Added	Number of rice packaging machines purchased	Number	1	2	Department of trade	M&E unit	Quarterly	SDG No.9,2
	Co-operatives Enterprises Development Fund upscaled	Amount of loans disbursed	Ksh	13.5	70	Department of trade	M&E unit	Quarterly	SDG No.9

	Co-operative financing Scheme established	Amount of grants awarded to co-operative societies	ksh	13.5mil	70 mil	Department of trade	M&E unit	Quarterly	Sdg9.1
Education and Industrial Skills Development									
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) 2025/26**	**Target**	**Data source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change**
ECDE infrastructure development	Child and disability friendly ECDE centres constructed	No. Of ECDE centre Constructed	Number	376	70	Directorate of ECDE	Dept of Education and Industrial Skills Development	Quartely	SDG 4.2
		No. of Incomplete ECDE Classrooms	Number	75	75	Directorate of ECDE	Dept of Education and Industrial Skills Development	Quartely	SDG 4.2
	ECDE centres equipped with WASH facilities	No. of Sanitation Block Constructed	Number	94	35	Directorate of ECDE	Dept of Education and Industrial Skills Development	Quartely	SDG 6.2
	ECDE Centres renovated	No.of ECDE centres renovated	Number	5	35	Directorate of ECDE	Dept of Education and Industrial Skills	Quartely	SDG 4.2

							Development		
	ECD centres equipped with Age-Appropriate Furniture	No. of ECDE centres with age appropriate ECDE Furniture	Number	30	35	Directorate of ECDE	Dept of Education and Industrial Skills Development	Quartely	SDG 4.2
ECDE Learning materials	ECDE centre equipped with learning materials	No. of ECDE centres provided with New CBC Teaching & learning materials	Number	0	462	Directorate of ECDE	Dept of Education and Industrial Skills Development	Quartely	SDG 4.2
		No of ECDE centre provided with digital learning materials	Number	301	35	Directorate of ECDE	Dept of Education and Industrial Skills Development	Quartely	SDG 4.2
School Feeding Program	ECDE Centres provided with school meals	Number of ECDE learners benefitting from school feeding programs	Number	47375	52113	Directorate of ECDE	Dept of Education and Industrial Skills Development	Quartely	SDG 2.1
Programme: Vocational Training Development									
objectives: To increase access to equitable and quality Vocational Training									
Outcome: Increased access to Equitable and quality Vocational Training									
Sub Programme	**Key Outputs**	**Key performance Indicators**	**Definition (how is it Calculated)**	**Baseline (Current Status)**	**Target**	**Data source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change**

VTCs Infrastructure Development	Workshops constructed	No. of workshops constructed	Number	4	3	Directorate of Industrial Skills Developme nt	Dept of Education and Industrial Skills Developm ent	Quartely	SDG 4.3
	Administration blocks constructed	No. of administration blocks	Number	9	2	Directorate of Industrial Skills Developme nt	Dept of Education and Industrial Skills Developm ent	Quartely	SDG 4.3
	Renovation of existing infrastructure	Number of VCTs renovated	Number	4	3	Directorate of Industrial Skills Developme nt	Dept of Education and Industrial Skills Developm ent	Quartely	SDG 4.3
	Sanitation blocks constructed	No.of sanitation blocks constructed	Number	2	4	Directorate of Industrial Skills Developme nt	Dept of Education and Industrial Skills Developm ent	Quartely	SDG 4.3
	Hostels constructed	No. of Hostels Constructed	Number	1	2	Directorate of Industrial Skills Developme nt	Dept of Education and Industrial Skills Developm ent	Quartely	SDG 4.3
	Homecraft Centres integrated with VTCs	Number of Homecraft centres integrated with VTCs	Number	0	1	Directorate of Industrial Skills Developme nt	Dept of Education and Industrial Skills Developm ent	Quartely	SDG 4.3

Equipping of VTCs	Purchase of tools and equipment	No VTCs supplied with tools and equipment supplied	Number	27	27	Directorate of Industrial Skills Developme nt	Dept of Education and Industrial Skills Developm ent	Quartely	SDG 4.3
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**	**Definitio n (how is it Calculate d)**	**Baselin e (Curre nt Status)**	**Target**	**Data source**	**Responsib le Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change**
Education Support scheme	County Scholarship	Number of students benefiting from Governors' scholarship	Number	95	105	Directorate of ECDE	Dept of Education and Vocationa l training	Quartely	SDG 4.3
	Bursary disbursed	No. of Students benefiting from bursaries	Number	25,72 2	30,00 0	Directorate of ECDE	Dept of Education and Vocationa l training	Quartely	SDG 4.3
	Busia county - KCB 2jiajiri Program	No. of students benefiting KCB 2jiajiri Program	Number	531	500	Directorate of Industrial Skills Developme nt	Dept of Education and Vocationa l training	Quartely	SDG 4.3
Department of Sports, Culture and Social Service									
Programme Name: Culture Promotion and Development									
Programme Objective: To Increase cultural promotion and development									
Programme Outcome: Increase cultural promotion and development									

Sub Programme	Outputs	Key Performance Indicators (KPIs)	Definition (Unit of Measure)	Baseline value	Planned Target	Data Source	Responsible Agency	Reporting Frequency	Linkage to National and International Obligations (E.g SDGs Climate Change)
Cultural promotion	Modern community libraries constructed Phase 2	Number of modern community Libraries built	Number	0	1	Department of Sports, Culture and Social Service	M&E Unit	Quarterly	SDG 11.4,8 .9
	Cultural centers constructed and operationalized	Number of cultural centers constructed/renovated	Number	1	1	Department of Sports, Culture and Social Service	M&E Unit	Quarterly	SDG 11.4,8 .9
		Cultural cortages constructed	Number	0	1	Department of Sports, Culture and Social Service	M&E Unit	Quarterly	SDG 11.4,8 .9

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	Outputs	Key Performance Indicators (KPIs)	Definition (Unit of Measure)	Baseline value	Planned Target	Data Source	Responsible Agency	Reporting Frequency	Linkage to National and International Obligations (E.g SDGs Climate Change)
Rehabilitation and custody	Child Protection Centers constructed	Number of child protection center constructed	Number	0	1	Department of Sports, Culture and Social Service	M&E Unit	Quarterly	SDG 1,2,3,4,5, 13,16.4
	Public day care center constructed	Number of public day cares constructed	Number	0	1	Department of Sports, Culture and Social Service	M&E Unit	Quarterly	SDG 1,2,3,4,5, 13,16.4

Programme Name: Youth Empowerment and Development

Programme Objective: To increase youth Empowerment and Development

Programme Outcome: Increased youth Empowerment and Development									
Sub Programme	**Outputs**	**Key Performance Indicators (KPIs)**	**Definition (Unit of Measure)**	**Baseline value**	**Planned Target**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**
Youth enterprise and empowerment.	Youth empowerment center constructed and equipped	Number of youth empowerment center constructed and equipped	Number	2	1	Department of Sports, Culture and Social Service	M&E Unit	Quarterly	SDG 8.6,8.3,8. 6
	Youth support program established	Number of youth support program established	Number	1	4	Department of Sports, Culture and Social Service	M&E Unit	Quarterly	SDG 8.6,8.3,8. 6
	Theater hub constructed	Number of theater hub constructed	Number	0	1	Department of Sports, Culture and Social Service	M&E Unit	Quarterly	SDG 8.6,8.3,8. 6
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	**Outputs**	**Key Performance Indicators (KPIs)**	**Definition (Unit of Measure)**	**Baseline value**	**Planned Target**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**
Sports promotion and infrastructure development	Stadia at sub-county upgraded	Number of stadia at sub-county upgraded	Number	1	2	Department of Sports, Culture and Social Service	M&E Unit	Quarterly	SDG 3,4,5,17
	Stadium constructed	Stadium constructed	Number	0	1	Department of Sports, Culture and Social Service	M&E Unit	Quarterly	SDG 3,4,5,17

	Community playground mapped and fenced	Number of community playground mapped and fenced	Number	0	8	Department of Sports, Culture and Social Service	M&E Unit	Quarterly	SDG 3,4,5,17
	Sports academy established	Number of sports academies established	Number	0	1	Department of Sports, Culture and Social Service	M&E Unit	Quarterly	SDG 3,4,5,17
Programme Name: Promotion and Development of Local Tourism in the County									
Programme Objective: To increase promotion and Development of Local Tourism in the County									
Programme Outcome: Increased promotion and Development of Local Tourism in the County									
Sub Programme	**Outputs**	**Key Performance Indicators (KPIs)**	**Definition (Unit of Measure)**	**Baseline value**	**Planned Target**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**
Tourism promotion and structure development	Construction of corteges	Number of corteges constructed	Number	0	1	Department of Sports, Culture and Social Service	M&E Unit	Quarterly	SDG 8.5,8.3
	Fencing of Chelelemuk hills and construction of eco-toilets	Number of hills fenced	Number	0	1	Department of Sports, Culture and Social Service	M&E Unit	Quarterly	SDG 8.5,8.3
	Establish and construct recreational and leisure parks at Openji beach at Bunyala	Number of recreational and leisure parks constructed and established	Number	0	1	Department of Sports, Culture and Social Service	M&E Unit	Quarterly	SDG 8.5,8.3
Programme Name: Gender Affairs Programmes									
Programme Objective: To Strengthen Gender mainstreaming									
Programme Outcome: Gender mainstreaming strengthened									

Sub Programme	Outputs	Key Performance Indicators (KPIs)	Definition (Unit of Measure)	Baseline value	Planned Target	Data Source	Responsible Agency	Reporting Frequency	Linkage to National and International Obligations (E.g SDGs Climate Change)
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 of Sports, Culture and Social Service	M&E Unit	Quarterly	SDG 1,2,3,4,5, 13,16.4
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	**Outputs**	**Key Performance Indicators (KPIs)**	**Definition (Unit of Measure)**	**Baseline value**	**Planned Target**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**
Social Support Services	Empowered PWDs, Widows and other vulnerable groups	Number of PWD Empowerment Centres constructed (Phase I) – Teso North	Number	0	1	Department of Sports, Culture and Social Service	M&E Unit	Quarterly	SDG 4,8,10,11
Roads, Transport and Public Works									
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**	**Responsible Agencey**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**
Road infrastructure development	Kilometres of roads upgraded to bitumen standards	Number of Kilometres of roads upgraded to bitumen standards	Total number of kilometres done	33.4	2	Transport, Public Works, Roads	Roads	Quarterly	SDG 9 ; SDG 11

	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	0.5	Transport, Public Works, Roads	Roads	Quarterly	SDG 9 ; SDG 11
	Box culverts constructed and bridges	Number of box culverts and bridges constructed	Total number done	46	5	Transport, Public Works, Roads	Public works	Quarterly	SDG 9 ; SDG 11 ,13
	Kilometres of Earth and gravel roads Maintained	Number of Kilometres of Earth and gravel roads Maintained	Total number of km maintained	3613.4	400	Transport, Public Works, Roads	Roads	Quarterly	SDG 9 ; SDG 11 ,13.
	Road construction equipment purchased	Number of road construction equipment purchased	Total number purchased	21	1	Transport, Public Works, Roads	Transport &Fleet management	Quarterly	SDG 9 ; SDG 8
	Roads Construction Equipment Maintained	Number of Roads Construction Equipment maintained and good condition	Total number	32	10	Transport, Public Works, Roads	Transport &Fleet management	Quarterly	SDG 9 ; SDG 8
	Road safety Infrastructure Installed	Number of Road safety Infrastructure Installed	Total number done	38	15	Transport, Public Works, Roads	Transport &Fleet management	Quarterly	SDG 3 , 9,11
	Construction of storm water management system	Number of storm water management system Constructed	Total number constructed	1	1	Transport, Public Works, Roads	Public works	Quarterly	SDG 11 ,13
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	Transport &Fleet management	Quarterly	SDG 9 ; SDG 11
	Jetties in good working conditions	Number of jetties constructed	Number constructed	0	1	Transport, Public Works, Roads	Transport &Fleet management	Quarterly	SDG 9 ; SDG 11.
	Motor boats in good working conditions	Number of motor boats acquired	Number acquired	1	2	Transport, Public Works, Roads	Transport &Fleet management	Quarterly	SDG 9 ; SDG 8
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	Public works	Quarterly	SDG 9
Improvement of working environment	Perimeter wall constructed	Meters of perimeter wall constructed	Total number done	164	261	Transport, Public Works, Roads	Public works	Quarterly	SDG 9 ; SDG 8
Lands, Housing and Urban Development									
Programme Name: Physical planning and Land use management									
Objective: To strengthen physical planning and land use management.									
Outcome: Strengthened physical planning and land use management.									
Sub Programme	**output**	**Performance indicators**	**Definition (how is it calculated)**	**Baseline**	**Targets**	**Data source**	**Responsible unit**	**Reporting frequency**	**Linkage to National and International Obligations (SDGs)**
County physical planning and development framework	Urban plans developed	Number of urban plans prepared	Number	3	2	DLHUD	Physical Planning unit	Quarterly	SDG NO. 5&11.

Land use administration and management	County land bank acquired and title deeds issued	Number of acres of County government land bank acquired, surveyed and titled	Acres	122.58	10	DLHUD	Lands &survey	Quarterly	SDG NO. 5&11.
	Land tenure secured	Number of acres of County government land fenced	acres	5	15	DLHUD	Lands &survey	Quarterly	SDG NO. 5&11.
Programme: Urban Management Services									
Objective: To facilitate sustainable development of urban areas									
Outcome: Sustained development of urban areas									
Sub Programme	**output**	**Performance indicators**	**Definition (how is it calculated)**	**Baseline**	**Targets**	**Data source**	**Responsible unit**	**Reporting frequency**	**Linkage to National and International Obligations (SDGs)**
Urban Infrastructure development and management	Stormwater management	Number of Kms of stormwater drainage channels opened and maintained	Number	1	2	DLHUD	Urban development	Quarterly	SDG NO. 11
	Developed urban infrastructure	Number of parking slots constructed in urban centers	Number	400	100	DLHUD	Urban development	Quarterly	SDG NO. 11
	Solid waste management	Number of dumpsites established in sub-counties	Number	2	2	DLHUD	Urban development	Quarterly	SDG NO. 11
	Trailer parks established and developed	Number of trailer parks constructed-phase 1	number	0	2	DLHUD	Urban development	Quarterly	SDG NO. 11
	Established public utilities in urban areas	Number of sanitation blocks constructed in urban centers	Number	4	4	DLHUD	Urban development	Quarterly	SDG NO. 11
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	**output**	**Performance indicators**	**Definition (how is it calculated)**	**Baseline**	**Targets**	**Data source**	**Responsible unit**	**Reporting frequency**	**Linkage to National and International Obligations (SDGs)**

Housing Management	Well-maintained government houses and offices	Number of housing units renovated	Number	1	20	DLHUD	Housing unit	Quarterly	SDG NO. 11
		Number of office units renovated	Number	4	1	DLHUD	Housing unit	Quarterly	SDG NO. 11
Housing Development	Improved working conditions for county staff	County HQs constructed	number	0	1		Housing unit	Quarterly	SDG NO. 11
	Improved living conditions for residents	Number of slums upgraded slum	Number	0	1	DLHUD	Housing unit	Quarterly	SDG NO. 11
Programme: Busia Municipality									
Objective: To facilitate sustainable development of Busia Municipality									
Outcome: Sustained development of municipalities									
Sub Programme	**Key outputs**	**Performance indicators**	**Definition of measurement**	**Baseline**	**Planned Targets**	**Data source**	**Responsible unit**	**Reporting frequency**	**Linkage to National and International Obligations (SDGs)**
Municipal Infrastructure development and management	Traffic management in municipalities	Number of parking slots constructed	Number	400	100	Busia municipality	Urban development	Quarterly	SDG NO. 11
	Traffic management in municipalities	Number of KMs of access roads opened and maintained	Number	-	5	Busia municipality	Urban development	Quarterly	SDG NO. 11
	Improved markets condition	Renovation of municipal markets	number	0	5	Busia municipality	Urban development	Quarterly	SDG NO. 11
	Stormwater management	Number of Kms of drainage channels opened and maintained	Number	1	1	Busia municipality	Urban development	Quarterly	SDG NO. 11
	Improved economy and security within urban areas	Number of streets and high mast lights installed and maintained	Number	5	3	Busia municipality	Urban development	Quarterly	SDG NO. 11

	Established public utilities	Number of sanitation blocks constructed	Number	4	2				SDG NO. 11
Programme: Malaba Municipality									
Objective: To facilitate sustainable development of Malaba Municipality									
Outcome: Sustained development of municipalities									
Sub Programme	**output**	**Performance indicators**	**Definition (how is it calculated)**	**Baseline**	**Targets**	**Data source**	**Responsible unit**	**Reporting frequency**	**Linkage to National and International Obligations (SDGs)**
Municipal Infrastructure development	Traffic management in municipalities	Number of parking slots constructed	Number	0	50	Malaba municipality	Urban development	Quarterly	SDG NO. 11
		Number of access roads (kms) opened and maintained	Number	0	2	Malaba municipality	Urban development	Quarterly	SDG NO. 11
	Storm water management	Number of Kms of drainage channels opened and maintained	Number	1	1	Malaba municipality	Urban development	Quarterly	SDG NO. 11
	Storm water management	Number of Kms of drainage channels opened and maintained	Number	1	1	Malaba municipality	Urban development	Quarterly	SDG NO. 11
	Improved economy and security within urban areas	Number of streets and high mast lights installed and maintained	Number	0	2	Malaba municipality	Urban development	Quarterly	SDG NO. 11
	Established markets	Number of new markets constructed	Number	4	1	Malaba municipality	Urban development	Quarterly	SDG NO. 11
Health Services and Sanitation									
Programme: Curative and Rehabilitative services									
Programme Objective: To Increase Access to Quality Curative and Rehabilitative Services									

Programme Outcome: Increased Access to Quality Curative and Rehabilitative Services									
Sub Programme	**Key Output**	**Key Performance Indicators (KPIs)**	**Definition (Unit of Measure)**	**Baseline Value**	**Planned Target**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**
Ambulance and referral services	Enhanced capacity of Emergency and Referral Services	No of ambulances procured and maintained	Number	11	2	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.6 , 3.8 2014–2030 ;WHO Emergency Care System Framework
Rehabilitative and palliative services	Enhanced Rehabilitative and Palliative services	Number of facilities with functional corrective therapy clinics (Physiotherapy, occupational therapy)	Number	6	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.4,3.8SDG 3.8 (UHC); WHO 2030; Kenya National Rehabilitation Policy
Diagnostic services in Higher level facilities	Strengthened diagnostic services	Number of Hospital with Radiology equipment procured and functional	Number	7	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 3.b (access to essential medical devices); Kenya Health Sector Strategic Plan; WHO Diagnostic Imaging Guidelines
		No of hospital laboratories accredited	Number	2	2	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 3.b (quality diagnostics); ISO 15189; Kenya Medical Laboratory Accreditation Framework

		No of Hospital with assorted laboratory equipment procured	Number	47	13	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 3.b (essential health technologies);
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	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8,SDG 9.1
		Number of Ultra-modern Integrated Medical Complex established at Level 4 hospitals	Number	2	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 9.1; Kenya Vision 2030
		Number of Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines	Number	6	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 9.1;
		Number of Theatres constructed and operationalized	Number	5	2	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 3.c (health workforce support); Kenya Surgical, Obstetric, and Anaesthesia Plan (NSOAP)

		Number of facilities with equipped and functional laundry Machine with squeezer & Drier	Number	5	2	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 6.2 (sanitation/hygiene in healthcare); SDG 3.d (infection prevention); WHO WASH in Healthcare Facilities
		Number of facilities with equipped and functional satellite eye units	Number	3	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 3.b (assistive devices); WHO World Report on Vision; Kenya Eye Health Strategy
		Number of ophthalmology theatre established	Number	0	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 3.b; WHO World Report on Vision; Kenya National Eye Health Plan
		Number of facilities with functional dental units	Number	3	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); WHO Global Oral Health Strategy; Kenya Oral Health Policy
		No. of health facilities with operational backup power supplies, by type (green)	Number	0	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 7.2 (renewable energy); SDG 9.1; SDG 13 (climate action); Kenya Green Energy Policy; Paris Agreement (low-carbon health systems)

		Number of hospitals with functional maternity and Newborn Units	Number	10	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.1 (maternal mortality); SDG 3.2 (newborn mortality); Kenya RMNCAH Strategy
		Number of specialized maternal hospital that are functional	Number	0	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.1 (maternal mortality); SDG 3.8 (UHC); Kenya RMNCAH Strategy
		No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	Number	4	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 5.6 (gender equality – sanitation access); SDG 10.2 (inclusion); SDG 6.2; UN Convention on the Rights of Persons with Disabilities (CRPD)
		Number of modern kitchen block constructed, renovated and equipped (Gas technology)	Number	1	2	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 7.2 (clean energy); SDG 13 (climate action); Kenya Clean Cooking Policy; WHO indoor air quality guidelines
		Number of Hospitals Refurbished.	Number	1	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 9.1; SDG 3.8 (UHC); Kenya Health Infrastructure Norms

		Number of facilities with stand by generators	Number	10	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 7.2 (energy); SDG 9.1; WHO health facility energy access recommendations; Climate resilience (backup power for essential services)
Hospital equipment		Number of Hospital with adequate equipment as per KEPH level and norms and standards	Number	13	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 3.b; KEPH guidelines; Kenya Medical Equipment Management Policy
		Number of hospital mortuaries constructed and expanded	Number	3	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 6.2 (hygiene); Kenya Public Health Act; WHO infection prevention and safe burial guidelines
Sub Programme	**Key Output**	**Key Performance Indicators**	**Definition (Unit of Measure)**	**Baseline (Current Status)**	**Planned Target**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**
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		0	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 6.2 (hygiene); Kenya Public Health Act; WHO infection prevention and safe burial guidelines
HIV/AIDS	Reduced HIV, AIDS burden	Establishment of Youth Friendly Clinics	Number		0	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 6.2 (sanitation/hygiene); SDG 3.9 (pollution reduction); WHO WASH in HCF; Kenya Environmental Sanitation and Hygiene Policy
Malaria	Reduced Burden of Malaria	Procurement of Microscopes	Number		5	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.3 (end AIDS); SDG 3.7 (sexual/reproductive health); SDG 5.6; Kenya HIV Strategic Framework; UNAIDS 95-95-95 targets
TB	Reduced TB burden	Procurement of Trunart Equipment	Number		2	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.3 (end malaria); SDG 3.b; WHO Global Malaria Programme; Kenya Malaria Strategy
Menstrual Hygiene	Menstrual Hygiene Improved	Proportion of Girls/Women accessing MHM products	Rate	0	55	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.3 (end TB); SDG 3.b; WHO End TB Strategy; Kenya TB Strategic Plan

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	Rate	95	100	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 5.6 (reproductive health); SDG 6.2 (sanitation); SDG 4.1 (girls' school retention); Kenya MHM Policy; UNESCO MHM guidelines
Health Promotion	KAPB surveys and assessments conducted and disseminated	Number of KAPBs surveys/Assessments on priority health issues conducted and disseminated	Number		1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.3 (NTDs/epidemics); SDG 3.d (early warning); IHR 2005; WHO Integrated Disease Surveillance and Response (IDSR); Kenya IDSR guidelines
Immunization and Vaccines	Routine childhood vaccines provided to eligible children	Fully immunized child coverage (under 1 year)	Rate	88.2	100	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.4 (health promotion); SDG 17.18 (data capacity); WHO Health Promotion Framework; Kenya Health Promotion Policy
Community Health services	CHVs paid regular stipends	Number of CHVs on regular stipends	Number	2201	2500	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.2 (end preventable child deaths); SDG 3.b (vaccine access); Kenya EPI programme; WHO Global Vaccine Action Plan

	New CHUs established and functional	Number of new Community Units established	Number	203		Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 1.3 (social protection); SDG 8.5 (decent work); Kenya Community Health Strategy; WHO CHW guidelines
Primary Healthcare	PCNs established and operationalized	Number of (Primary Care Networks) PCNs established and operational	Number	5	2	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 11 (sustainable communities); Kenya Community Health Strategy
Nutrition services	Enhanced Nutritional services	Number of lactation management centres established	Number	0		Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); Astana Declaration (2018); Kenya Primary Care Networks framework
RMNCAH	Improved access to Family planning	Contraceptive prevalence rate (% of WRA using modern methods of FP)	Rate	55	70	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 2.2 (end malnutrition); SDG 3.2 (child health); WHO/UNICEF Baby-Friendly Hospital Initiative; Kenya Nutrition Action Plan
		Percentage of pregnant women attending at least 4 ANC visits	Rate	83	100	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.7 (universal sexual/reproductive health); SDG 5.6; Kenya FP2030 commitments; ICPD Programme of Action

		Proportion of births attended by skilled health personnel	Rate	75.2	100	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.1 (reduce maternal mortality); SDG 3.8 (UHC); WHO ANC guidelines; Kenya RMNCAH strategy
Infrastructure Development and equipment at Tier 2	Facility Infrastructure developed and maintained	Number of new facilities operationalized	Number	18	2	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.1 (maternal mortality); SDG 3.8 (UHC); Kenya Quality of Care framework; WHO skilled birth attendance standards
		Number of staff housing units constructed	Number	3	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 9.1; KEPH guidelines; Kenya Health Sector Strategic Plan
		Number of new laboratories constructed	Number	5	2	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.c (health workforce retention); SDG 8.8 (safe working conditions); Kenya Human Resources for Health Strategy
		Number of stalled projects Completed in Level 2 & 3	Number	11		Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 9.1; Kenya Medical Laboratory Strategy
		Number of lower-level facilities Refurbished.	Number	2	6	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 9.1; SDG 3.8 (UHC); Kenya Infrastructure Completion Strategy

		Number of maternities constructed and operationalized	Number	6	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 9.1; SDG 3.8 (UHC); Kenya Health Infrastructure Norms
		Number of general wards constructed	Number		1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.1 (maternal mortality); SDG 3.2; Kenya RMNCAH Strategy
		Number of Health Facilities Fenced	Number	10	4	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 9.1; KEPH guidelines
		Number of lower-level facilities with sanitation blocks constructed	Number	50	9	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 11.7 (safe public spaces)
Lower-level Hospital equipment		Number of facilities with adequate equipment as per KEPH level and norms and standards	Number	101	101	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 6.2 ; SDG 3.9 ; WHO WASH in HCF;
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									
Sub Programme	**Outputs**	**Key Performance Indicators (KPIs)**	**Definition (Unit of Measure)**	**Baseline value**	**Planned Target**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**

Blood and Tissue Transplant Services		Number of Blood Satellite unit established	Number	1	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 (UHC); SDG 3.b;
Health Transport	Efficient transport service	Number of trucks procured	Number	1	1	Progress Reports	Department of Health Services and Sanitation	Quarterly	SDG 3.8 ; SDG 9.1;
Department of Governorship									
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	**Outputs**	**Key Performance Indicators (KPIs)**	**Definition (Unit of Measure)**	**Baseline value**	**Planned Target**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**
Disaster prepared ness	Strengthened capacity on disaster preparedness, Response and management	Number of disaster management center established and equipped	Number	2	1	Department of Governorship	M&E Unit	Quarterly	SDGs 13,3,1,16,17
	Improved response time to disaster occurrence	Number of fire engine purchased	Number	3	1	Department of Governorship	M&E Unit	Quarterly	SDGs 13,3,1,16,18
	Reduced number of disaster incidences	Number of lightning arrestors installed	Number	16	5	Department of Governorship	M&E Unit	Quarterly	SDGs 13,3,1,16,19
		Number of lightening arrestors Repaired and maintained	Number	2	3	Department of Governorship	M&E Unit	Quarterly	SDGs 13,3,1,16,20

	Reduced flooding	Repair of dykes and dredging	KMs	10	10	Department of Governorship	M&E Unit	Quarterly	SDGs 13,3,1,16,21
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	**Outputs**	**Key Performance Indicators (KPIs)**	**Definition (Unit of Measure)**	**Baseline value**	**Planned Target**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**
Enhance service delivery to the citizens	County Services Automated and digitized	Number of services automated and digitized	Number	1	1	Department of Governorship	M&E Unit	Quarterly	SDGs 16,17,10,11,5,9,3,4,1
Programme name: Resource Mobilization									
Programme objective: Enhance County resource base									
Programme Objective: To Increase cultural promotion and development									
Programme outcome: Improved fiscal sustainability									
Sub Programme	**Outputs**	**Key Performance Indicators (KPIs)**	**Definition (Unit of Measure)**	**Baseline value**	**Planned Target**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**
Resource Mobilization	Enhanced access to resources	County donor resource hub established (UN-SDG Coordination Center Established)	Number	0	1	Department of SPIDE	M&E Unit	Quarterly	SDGs 1,3,4,5,8,9,13,16,17
Programme name: ICT & Digital Economy									
Programme objective: Promote digital transformation									
Programme outcome: Efficient and accessible public services									
Sub Programme	**Outputs**	**Key Performance Indicators (KPIs)**	**Definition (Unit of Measure)**	**Baseline value**	**Planned Target**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**

Enhanced ICT infrastructure and Connectivity	Departments accessed with Local Access Network (LAN)	Number of departments with access to Local Access Network (LAN)	Number	6	6	Department of Strategic, Partnerships, ICT and Digital Economy	M&E Unit	Quarterly	SDGs 9,16,17,4,8,10
		Number of sub county and ward admin offices connected with internet	Number	7	35	Department of Strategic, Partnerships, ICT and Digital Economy	M&E Unit	Quarterly	SDGs 9,16,17,4,8,11
		Server room Upgraded	Number	0	1	Department of Strategic, Partnerships, ICT and Digital Economy	M&E Unit	Quarterly	SDGs 9,16,17,4,8,12
		One-Stop E-County Platform Developed.	Number	0	1	Department of Strategic, Partnerships, ICT and Digital Economy	M&E Unit	Quarterly	SDGs 9,16,17,4,8,18
		Number of Public Wi-Fi hotspots for Markets and learning site Installed.	Number	0	100	Department of Strategic, Partnerships, ICT and Digital Economy	M&E Unit	Quarterly	SDGs 9,16,17,4,8,20
	Improved Innovation and digital economy	ICT hub Established	Number	1	1	Department of Strategic, Partnerships, ICT and Digital Economy	M&E Unit	Quarterly	SDGs 9,16,17,4,8,21
Programme name: Strategic Partnerships and Collaboration									

Programme objective: To establish, coordinate, and strengthen partnerships									
Programme outcome: Enhanced strategic partnerships for effective implementation									
Sub Programme	**Outputs**	**Key Performance Indicators (KPIs)**	**Definition (Unit of Measure)**	**Baseline value**	**Planned Target**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations (E.g SDGs Climate Change)**
Strategic Partnerships and Collaboration	strengthen partnerships	Number of Partnership hub center established	Number	0	1	Department of Strategic, Partnerships, ICT and Digital Economy	M&E Unit	Quarterly	SDGs 1,3,4,5,8,9,13,16,19

Table 92: Summary of Programmes, Key Outputs and Key Activities

Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness Priority Programmes			
Programmes	**Key Outputs**	**Performance Indicators**	**Key Activities**
Crop Development	Increase production and Productivity of Cropping enterprises	Percentage increase in production of food crops and edible oil crops	Acquisition of certified seeds
	Sustainable soil management	number of farms whose soils have been tested and limed	soil testing and liming
	Increased Mechanization	number of agricultural land ploughed at subsidized prices	Purchase of tractors and tractor implements
		Number of tractors in operation	Maintenance of tractors and implements
	Purchase and promotion of Hermetic bags	Number of Hermetic Bags procured and distributed to farmers	Purchase and distribution of Hermetic bags
	Management of crop pest and diseases	percentage reduction of crop losses through pest and diseases	Purchase and distribution of pesticides
Agribusiness Development	Operational Agribusiness Incubation Centre	Number of Agribusiness incubation centres completed.	Complete and equip the Agribusiness Incubation Centre
		Number of agribusiness enterprises/innovators incubated.	Complete and equip the Agribusiness Incubation Centre

	Operational Simba Chai Cassava Processing Plant	Number of Cassava processing plant operationalized	Completion of outstanding works.
			Operationalize the Simba Chai Cassava Processing Plant.
			Facilitate cassava aggregation and supply to the plant.
	Integrated Agricultural Market Information System (IAMIS) developed	Number of integrated agricultural market information system developed	Design and develop IAMIS
	Last Mile Branded Container Stores established	Number of Last Mile Container Stores established	Establish and brand Last Mile Container Stores
			Facilitate linkages with agricultural input suppliers and farmer organizations
	Fish Filleting Plant completed	Number of fish filleting plants established	Completion works, machinery installation, SOPs and manuals development (software and hardware)
	Community Value Chain-Based Mini Processing Centres (MPCs) established and operationalized	Number of MPCs established	Establish 35 community value chain-based MPCs.
		Number of priority value chains supported through MPCs	Support community-level processing, packaging and branding,
	County Feed Mill/Feed Processing Facility completed and operationalized	Number of county feed mills/feed processing facilities established	Complete and equip the county feed mill
Fisheries and Blue Economy Development	Increased fish production	Quantity of fish produced from aquaculture (Tons)	County wide fish production support projects in ponds and fish cages
		Number of fingerlings produced	Fingerlings production
		Quantity of fish feeds produced (Tons)	fish feeds production
		Number of fishing gears distributed to fishermen	Acquisition of fishing gears for fishermen
		Number of patrol boats distributed to BMUs	Acquisition of fibre boats and engines for BMU patrols for 20 BMUs
		Number of life jackets distributed to fishermen	Acquisition of life jackets for fishermen
Post-harvest management and value addition	Improved fish handling and value addition	Quantity of fish processed (Tons)	Acquisition of value addition equipment
		Fish value addition equipment distributed to fish traders	
		Value addition equipment distributed to landing sites	
Fisheries infrastructure development	Increased fish production and productivity	Number of aqua parks, established	Construction and operationalization of aqua parks
		Number of cluster production ponds established	Establishment of cluster production ponds
		Number of cages operationalized	installation and fabrication of fish cages

		Number of hatcheries solarised	Renovation and installation of solar for wahungu hatchery
		Number of training facilities completed-Hostel and training hall	Construction and furnishing of training facilities
Livestock Development	Butula Dairy park construction works completed and operationalized	No. of dairy park completed & operationalized	Construction works, electrical power connection, water reticulation, breeding stock placement and installation dairy equipment & tools
	A modern apiary demonstration centre established	No. of apiary demonstration centre established	Establish modern apiary house, install hives, fencing & gate, equip with honey processing & value addition tools and equipment
	Hay barns established	No. of hay barns constructed	Establish hay barns at the two dairy parks
Veterinary Services	Community Veterinary Infrastructure Established	No. of Community breeding centers established	Construction of livestock shades, fencing, construction of crush pens, installation of spray races
	slaughter houses rehabilitated	No. of slaughter facilities rehabilitated	Fencing, installation of cabros, opening of access road through installation of box culvert, piping,
	Nitrogen tanks and AI Equipment acquired	No. of A.I equipment procured	Procurement of 50L and 3L capacity Liquid nitrogen tanks, Ultrasound machine, A.I gun with camera and rapid pregnancy diagnosis kits.
	Cold chain facilities acquired	No. of cold chain facilities procured	Procurement of vaccine grade refrigerators & Freezes, acquisition of cold chain and vaccine storage equipment
	Mini Tannery Established	No. of Mini Tanneries established	Construction works and installation of machineries
	Livestock vaccinated against common livestock diseases	No. of animals vaccinated against diseases	Acquisition and administration of vaccines ,
	Livestock sprayed against disease-causing vector	No of animals recruited in routine livestock spraying	Purchase of Foot pumps and acaricides, Livestock spraying
	Assorted essential veterinary Drugs Procured for livestock treatment	No. of animals treated during mass treatment activities	Acquisition of Veterinary drugs and treatment of livestock across the county
	Veterinary Laboratory and diagnostic capacity improved	No. of lab samples tested at the Lab.	Acquisition of laboratory re-agents and equipment, renovation of the veterinary laboratory, improvement of the diagnostic capacity of the veterinary laboratory
	Disease Surveillance activities conducted	No. of surveillance reports submitted	Conduct livestock disease surveillance missions, acquisition of disease surveillance gadgets and attires for surveillance officers, development of digital disease reporting platform
	Improved animal breeds	No. of cattle inseminated	Acquisition of 5,000 straws of semen, 5,000 litres of liquid nitrogen, 1000 vials of hormones,

Department of Trade, Industry, Investment, Co-operative and MSMEs			
Programes	**Key Outputs**	**Performance Indicators**	**Key Activities**
Fair Trade Practices	Weighing and measuring equipment verified	Number of weighing and measuring equipment verified	(1553) weights and measuring equipment to be verified
	Random inspections conducted	Number of random inspections	(35) random inspections to be conducted
Industrial development	County Industrial policy formulated	Number of industrial policy formulated and approved	(1) Industrial policy to be formulated
	Industrial parks established	Number of industrial parks established	(1) Industrial park already established and is being operationalised
	Export processing zones established	Number of Export processing zones established	(1) Export processing zone to be established
Co-operative Development	1. Sensitization of the public on co-operative development	1.Number of public sensitized	1. Targeted number of people to be sensitized is 2100
	International day of Co-operatives(USHIRIKA DAY) held	Number of Ushirika days held	(1) Ushirika day to be held during the year
	Cotton value Added	Number of cotton storage facilities established	Construction of (5) cotton storage facilities
		Amount of cotton ginned	(40T) of cotton to be ginned
	Cassava value added	Number of cassava collection centres established	Construction of (3) cassava collection centres
	Milk value added	Number of milk collection centres established	Establishment of (8) milk collection centres
		Number of milk coolers established	Purchase of (4) milk coolers
	Rice value added	Number of rice packaging machines purchased	Purchase of (4) rice packaging machines
	Co-operative enterprise fund	Amount of loans disbursed	Kshs.115,000,000
		Amount of loans repaid	Kshs.31,367,419.72
		Number of credit management training conducted	2 trainings to be conducted
	Co-operative financing scheme established	Amount of Grants awarded to co-operative societies	Ksh 13.5 million
	Financial literacy training conducted	Number of trainings conducted	(1000) persons to be trained in the financial literacy program
	County co-operative policy formulated	Number of policy documents approved	(1) Co-operative policy document to be formulated and approved
Trade development and Investment	New markets established	Number of new markets established	(70) new markets to be constructed
	Modern ablution blocks constructed	Number of modern ablution blocks constructed	(70 new ablution blocks to be constructed
	New Bodaboda sheds constructed	Number of new bodaboda sheds constructed	(5) new bodaboda sheds to be constructed
	Marketting survey and enterprise profiling done	Number of marketing survey and enterprise profiling done	(1) Marketing survey and enterprise profiling to be conducted
	MSME loans,Grants and revolving funds disbursed	Amount of MSMe loans disbursed	(30 million) in total amount of MSME loans to be disbursed

	Training and business advisory centers developed	Number of traders trained	(6500) traders to be trained
		Number of One stop business centers	(2) More one stop business centers to be developed
	Juakali subsector developed	Number of Juakali artisans trained	(1000) Juakali artisans to be trained
		Number of juakali parks to be established	(1) Juakali park to be established
	Operationalization of Busia CAIP	Number of investors attracted	(40) new investors to be signed
	One county stop service center	Number of new investors facilitated	(30) new investors to be facilitated
	Busia international investment conference	Amount of investment mobilized	Targeted total amount of investment is ksh 2 billion
	PPP project development and advisory	Number of ppp projects initiated	(6) new ppp projets to be initiated
	Investor attraction campaign	Number of anchor investors signed	(2) New anchor targeted to be signed
	Investment Information management system	Number of jobs created(direct and indirect)	(2000) direct and indirect jobs to be created
	Industrial park utilities support	Number of industrial plots allocated	(10) industrial plots targeted for allocation
	Investment promotion materials	Number of factory units allocated	(8) factory units targeted for allocation
	Investor Aftercare program	Number of ppp projects initiated	(3) Ppp projects to be established
	Digital investor portal	Number of investment forums held	(3) Investment forums to be conducted
	Industrial value chain development	Investor satisfaction rate	Increased investor satisfaction rate to 70%
Education and Industrial Skills Development			
Program	**Output**	**Key Performance Indicator**	**Key Activities**
Early Childhood Development Education	Child and disability friendly ECDE centres constructed	Number of New ECDE Classrooms Constructed	Constructions and equipping of ECDE classrooms (include furniture, play equipment, teaching and learning materials)
	ECDE centres equipped with WASH facilities	Number of Sanitation Block Constructed	Constructions of Sanitation Block in ECDE Centres
	ECD centres equipped with Age-Appropriate Furniture	No. of ECDE centres provided with New CBC Teaching & learning materials	Integration of Digital learning in ECDE System
	ECDE centre equipped with learning materials	No. of ECDE centres provided with New CBC Teaching & learning materials	Provision of new CBC Teaching and learning materials to ECDE Centres
	ECDE Centres provided with school meals	Number of ECDE learners benefiting from school feeding programs	Implementing School feeding program
Vocational Training Development	Workshops constructed	Number of Workshops Constructed	Construction and equipping of twin workshop, workshop and VTCs classrooms

	Administration blocks constructed	Number of Administration blocks constructed	Construction and equipping of Administration Blocks
	Existing infrastructure Renovated	Number of VTC Renovated	Renovation of existing infrastructure
	Sanitation blocks constructed	Number of Sanitation blocks constructed	Constructions of Sanitation Block in VTCs
	Hostels constructed	Number of Hostels Constructed	Constructions of Hostels
	Homecraft Centres integrated with VTCs	Number of Homecraft Centres integrated with VTC	establish homecraft centres atleast 1 per sub-county
	Equipping of VTCs	No VTCs Supplied with tools and equipment supplied	Supplying tools and equipment to VTCs
Education Support	Affordable and quality Education and Training provided	No. of Students benefiting from bursaries	Enhancement of bursary scheme
		Number of students benefiting from Governors' scholarship	enhancement of County scholarship programme
		No. of students benefiting KCB 2jiajiri Program	enhancement of Education Support in VTC through Partnership
Department of Sports, Culture and Social Service			
Programes	**Key Outputs**	**Performance Indicators**	**Key Activities**
Cultural promotion	Modern community libraries constructed Phase 2	Number of modern community Libraries built	Construction of Modern community libraries
	Cultural centers Refurbished and operationalize	Number of cultural centers refurbished and operationalized	Refurbishment and operationalization of cultural centers
		Cultural cortages constructed	Construction of cultural cortages
Rehabilitation and custody	Child Protection Centers constructed	Number of child protection center constructed	Construction of Child Protection Centers
	Public day care center constructed	Number of public day cares constructed	Construction of Public day care center
Youth enterprise and empowerment.	Youth empowerment center constructed and equipped	Number of youth empowerment center constructed and equipped	Construction and equipping of of Youth empowerment center
	Youth support program established	Number of youth support program established	Establishment of Youth support program
	Theater hub constructed	Number of theater hub constructed	Construction of Theater hub
Sports promotion and infrastructure development	Stadia at sub-county upgraded	Number of stadia at sub-county upgraded	Upgrading of Sub County stadium
	Stadium constructed	Stadium constructed	Construction of Stadium
	Community playground mapped and fenced	Number of community playground mapped and fenced	Mapping and fencing of community playground
	Sports academy established	Number of sports academies established	Establishment of sports academies
Tourism promotion and structure development	Construction of corteges	Number of corteges constructed	Construction of cortages
	Fencing of Chelelemuk hills and construction of eco-toilets	Number of hills fenced	Fencing of Chelelemuk hills and construction of eco-toilets

	Establish and construct recreational and leisure parks at Openji beach at Bunyala	Number of recreational and leisure parks constructed and established	Establishment and construction recreational and leisure parks at Openji beach at Bunyala
Enhancing and sustaining gender resilience	Gender based recovery center and situation room established	Number of gender-based violence reporting center and situation room established	Gender based recovery center and situation room established
Social Support Services	Empowered PWDs, Widows and other vulnerable groups	Number of PWD Empowerment Centres constructed (Phase I) – Teso North	Construction of PWDs Empowerment centers
Public Works, Roads and Transport			
Programmes	**Key Outputs**	**Performance Indicators**	**Key Activities**
Road Infrastructure Development	Kilometres of roads upgraded to bitumen standards	Number of kilometres of roads upgraded to bitumen standards	Tarmacking and rehabilitation of priority county roads; preparation of road formation; drainage works; construction and improvement of associated road infrastructure.
Road Infrastructure Development	Kilometres of roads upgraded to Cabro/Concrete Paving Block standard	Number of kilometres of roads upgraded to Cabro/Concrete Paving Block standard	Upgrading selected roads to Cabro/concrete paving block standard; preparation of road surfaces; installation of appropriate drainage and related works.
Road Infrastructure Development	Box culverts and bridges constructed	Number of box culverts and bridges constructed	Construction of bridges and installation of box culverts in priority wards; drainage improvement; site preparation and associated civil works.
Road Infrastructure Development	Kilometres of earth and gravel roads maintained	Number of kilometres of earth and gravel roads maintained	Graveling, grading, bush clearing, pothole patching, road formation, compaction and drainage maintenance across the county road network.
Road Infrastructure Development	Road construction equipment purchased	Number of road construction equipment purchased	Procurement and acquisition of road construction and maintenance equipment to strengthen the county's capacity for road works.
Road Infrastructure Development	Road construction equipment maintained and in good condition	Number of road construction equipment maintained and in good condition	Routine servicing, repair, maintenance and rehabilitation of road construction equipment to reduce breakdowns and equipment downtime.
Road Infrastructure Development	Road safety infrastructure installed	Number of road safety infrastructure installed	Installation of road safety infrastructure, including appropriate safety measures along county roads and other priority locations.
Road Infrastructure Development	Storm water management system constructed	Number of storm water management systems constructed	Construction and improvement of storm-water drainage systems to control runoff, reduce erosion and protect roads and surrounding infrastructure.
Alternative Transport Infrastructure Development	Waterways established	Number of kilometres of waterways established	Establishment, improvement and maintenance of waterways to enhance alternative transport connectivity and access.

Alternative Transport Infrastructure Development	Jetties in good working conditions	Number of jetties constructed	Construction and improvement of jetties and related facilities to support safe and efficient water transport.
Alternative Transport Infrastructure Development	Motor boats in good working condition	Number of motor boats acquired	Acquisition of motor boats and provision for repair and maintenance to support water transport operations.
Building Infrastructure Development	Construction materials laboratory constructed and equipped	Number of laboratories constructed and equipped	Construction, equipping and operationalization of a construction materials laboratory to support testing, quality assurance and standardization of construction materials.
Building Infrastructure Development	Cabro works/landscaping completed	Square metres of cabro works completed	Installation of cabro works and landscaping to improve public spaces and the working environment.
Building Infrastructure Development	Perimeter wall constructed	Metres of perimeter wall constructed	Construction and completion of perimeter walls to improve security and protection of county facilities and public infrastructure.
Lands, Housing and Urban Development			
Programme	**Outcome**	**Key Performance Indicator**	**Activities**
Physical planning and Land use management	Strengthened physical planning and land use management	No. of Urban plans developed	Development of urban plans
		No. of County land bank acquired	Acquisition of county land bank
		No. of county land banks fenced	Fencing of county land bank
Urban Management services	Sustained development of urban areas	Storm water drainage maintained	Storm water management
		Square meters of cabros constructed	Construction of cabros
		No. of dumpsites established.	Establishment of dumpsites
		No. of trailer parks constructed	Construction of trailer parks
Housing Development and Management	Adequate and affordable houses provided and improved	No. of county housing units renovated	Renovation of county housing units
		No. of county offices renovated	Renovation of county offices
		County HQ constructed	Construction of county HQs
			Upgrading of slums
Busia Municipality-Urban Management services	Sustained development of municipal areas	Stormwater drainage maintained	Construction of cabros
		Square meters of cabros constructed	Construction of bus park
		Kms of access roads maintained	Maintenance of county access roads
		No. of municipal markets renovated	Renovation of municipal markets
		No. of streetlights installed	Stormwater management
			Installation of streetlights
		Stormwater drainage maintained	Construction of cabros

Malaba Municipality- Urban Management services	Sustained development of municipal areas	Square meters of cabros constructed	Maintenance of county access roads
		Kms of access roads maintained	Renovation of municipal markets
		No. of municipal markets renovated	Stormwater management
		No. of streetlights installed	Installation of streetlights
Health and Sanitation			
Programmes	**Key Output**	**Key Performance Indicators (KPIs)**	**Key Activities**
Curative and Rehabilitative services	Enhanced capacity of Emergency and Referral Services	No of ambulances procured and maintained	Procure and maintain ambulances; establish maintenance schedules and service contracts.
	Enhanced Rehabilitative and Palliative services	Number of facilities with functional corrective therapy clinics (Physiotherapy, occupational therapy)	Establish and equip physiotherapy and occupational therapy clinics; train staff; ensure operational readiness.
	Strengthened diagnostic services	Number of Hospital with Radiology equipment procured and functional	Procure and install radiology equipment; train radiographers; ensure functionality and maintenance.
		No of hospital laboratories accredited	Support laboratories to meet accreditation standards; conduct assessments and quality improvement initiatives.
		No of Hospital with assorted laboratory equipment procured	Procure and distribute laboratory equipment; ensure installation and staff training.
	Improved infrastructure for service delivery (Tier 3 HFs)	A fully functional Level 5 Hospital established (as per national KEPH guidelines; norms and standards)	Construct, equip, and operationalize Level 5 Hospital in line with KEPH guidelines.
		Number of Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines	Establish and operationalize Level 4 hospitals; ensure compliance with infrastructure norms.
		Number of Theatres constructed and operationalized	Construct and equip operating theatres; recruit and train surgical teams.
		Number of facilities with equipped and functional laundry Machine with squeezer & Drier	Procure and install laundry equipment; train staff on operation and maintenance.
		Number of facilities with equipped and functional satellite eye units	Establish and equip satellite eye units; integrate into existing eye care services.
		Number of ophthalmology theatre established	Construct and equip ophthalmology theatres; ensure surgical capacity.
		Number of facilities with functional dental units	Establish and equip dental units; recruit dental staff.
		No. of health facilities with operational backup power supplies, by type (green)	Procure and install green energy backup systems; ensure regular maintenance.

		Number of hospitals with functional maternity and Newborn Units	Construct, equip, and operationalize maternity and newborn units.
		Number of specialized maternal hospital that are functional	Establish and operationalize specialized maternal hospitals; ensure comprehensive maternal care.
		No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	Construct or retrofit sanitation blocks to be gender-sensitive and disability-inclusive.
		Number of modern kitchen block constructed, renovated and equipped (Gas technology)	Construct, renovate, and equip kitchen blocks with gas technology.
		Number of Hospitals Refurbished.	Plan and execute refurbishment of hospital buildings and infrastructure.
		Number of facilities with stand by generators	Procure and install standby generators; establish maintenance protocols.
		Number of Hospital with adequate equipment as per KEPH level and norms and standards	Assess equipment needs; procure and distribute equipment per KEPH norms.
		Number of hospital mortuaries constructed and expanded	Construct or expand mortuaries; equip with necessary refrigeration and storage.
Department of Governorship			
Programes	**Outputs**	**Key Performance Indicators (KPIs)**	**Key Activities**
Disaster Risk Management	Strengthened capacity on disaster preparedness, Response and management	Number of disaster management center established and equipped	Constructiona and equipping of disaster center
	Improved response time to disaster occurrence	Number of fire engine purchased	Purchasing of fire engine
	Reduced number of disaster incidences	Number of lightning arrestors installed	Installg g of lightning arrestors
		Number of lightening arrestors Repaired and maintained	Maintaining and Repaired of lightning arrestors
	Reduced flooding	Repair of dykes and dredging	Dredging and repaire of dykes and dredges
Service Delivery	County Services Automated and digitized	Number of services automated and digitized	Automation and Digitization of county services
Programes	**Key Outputs**	**Performance Indicators**	**Key Activities**
Resource Mobilization	Enhanced access to resources	County donor resource hub established	Establisment of County donours
	Improved engagement and coordination of development partners	Conference Centers Established	Establishment of conference Centers
		UN-SDG Coordination Center Established	Establisment of UN-SDG Coordination Center Established

	Enhanced ICT infrastructure and Connectivity	Number of departments with access to Local Access Network (LAN)	Access to Local Access Network (LAN) by departments
		Number of sub county and ward admin offices connected with internet	Connecting sub county and ward admin offices with internet
		Server room Upgraded	Upgrading of server room
	System development and Automation	Revenue Management System (RMS) & Health Management Information System (HMIS) rolled out	Rollelling out RMS and HMIS
		Help desk system Developed	Developing help desk system
Digital Economy	Enhanced Digital Inclusion and Citizen engagement	Number of Smart Waste Collection Systems developed	Developing smart waste collection system
		Number of Record management system developed	Developing Record management system
		One-Stop E-County Platform Developed.	Developing One-Stop E-County Platform
		Virtual Participation Tools Developed	Developing virtual participation tools
		Number of Public Wi-Fi hotspots for Markets and learning site Installed.	Installation of public wifi hotspots for markets and learning site
	Improved Innovation and digital economy	ICT hub Established	Establishment of ICT hub
		E-commerce System Established.	Establishment of E-commerce System
		Data protection compliance Certificates Developed	Development of Data protection compliance Certificates
	Establishment of Data Center	Onsite and Offsite data center established	Onsite and Offsite data center
Strategic Partnerships and Collaboration	strengthen partnerships	Number of Partnership hub centers established	Establishment of partnership hub