



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



DRAFT BUDGET ESTIMATES

FOR THE

FINANCIAL YEAR 2025/2026

AND

MEDIUM-TERM EXPENDITURE FRAMEWORK

APRIL 2025

FOREWORD

A budget is a consultative policy document that integrates the Government's plans with the available resource envelope. The Budget Estimates for FY 2025/2026 and Medium-Term Expenditure Framework (MTEF) has been prepared in compliance with the Constitution of Kenya 2010 and Section 135 of Public Finance Management Act, 2012. It has been prepared in line with the County Integrated Development Plan (CIDP) 2023-2027, Annual Development Plan (ADP) FY 2025/2026, County Fiscal Strategy Paper (CFSP) FY 2025/2026, National Budget Policy Statement (BPS) 2025, Medium Term Plan (MTP) IV 2023-2027 and Bottom-up Economic Transformation Agenda (BeTA).

The total Budget Estimates for FY 2025/2026 is **Kshs. 9.479 billion**. The County Government is expected to receive **Kshs. 7.862 billion** from the National Government as Equitable Share, **Kshs. 909.554 million** as loans and conditional grants. In the Financial Year 2025/2026 the County Government has projected to raise own source revenue of **Kshs. 707.267 million** comprising of **Kshs.400.063 million** as revenue from other local sources and **Kshs. 307.496million** as Appropriation in Aid under the department of Health Services and Sanitation.

Further, in the FY 2025/2026 the total expected expenditure is **Kshs. 9.479 billion** comprising of **Kshs. 6.533 billion (68.92%)** as recurrent and **Kshs. 2.946 billion (31.08%)** as development expenditures.

The County Treasury shall continue to provide all necessary support to departments during the implementation of the planned programmes and enforce fiscal discipline in line with the provisions of the Constitution of Kenya 2010, PFM Act, 2012 and its regulations of 2015 together with other enabling legislations.

Hon. Topista N. Wanyama.

County Executive Committee Member – County Treasury and Economic Planning.

ACKNOWLEDGEMENT

Preparation of this Budget was an inclusive and wide-ranging participatory process. I am so grateful for the inputs received and efforts made by various stakeholders in preparing this document.

I recognize and acknowledge the efforts made in preparation of this Budget Estimates by the respective County Executive Committee Members, Chief Officers, Directors and the County Assembly. Special thanks go to the CECM, County Treasury and Economic Planning for her strategic leadership and guidance throughout the preparation of this budget.

Special appreciation is extended to Mr. Evans Wandera Wangata, Director Budget for his exemplary leadership during the preparation of the Budget Estimates FY 2025/2026 and MTEF. Special thanks and appreciation are also extended to other officers including the Deputy Director Mr. Jesse Mang'eni, Mr. Amos Owana Imooh, Mr. William Chepkwony, Ms. Maureen Anyango Ochieng, Mr. Kevin Otieno, Mr. Abdallah Issa Omusugu, Ms. Beverly Anyokorit Ote, Ms. Marlene Ursula Ajiambo, Mr. Chrispinus Oroni, Mr. Tiberious Muganda, Ms. Verah Ingutia, Ms. Sherry Okuku, Ms. Emily Chemusto, Ms. Mercy Minayo and all the departmental budget officers for their due dedication and commitment throughout the data compilation and preparation of this budget document.

In conclusion, my gratitude goes to His Excellency the Governor for his moral support, personal and professional input and providing a conducive environment for the accomplishment of the Budget preparation.

Gypson O. Wafula

CHIEF OFFICER – COUNTY TREASURY

LIST OF ABBREVIATIONS AND ACRONYMS

AIA	Appropriation in Aid
ASDSP	Agricultural Sector and Development Support Programme
ATC	Agricultural Training Centres
BCRH	Busia County Referral Hospital
BPS	Budget Policy Statement
CCTV	Closed-Circuit Television
CEDC	Community Empowerment and Development Centre
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
DANIDA	Danish International Development Agency
ECDE	Early Childhood Development and Education
EPI	Expanded Programme on Immunization
FIPS	Farm Inputs Promotions
FY	Financial Year
ICT	Information Communication Technology
IPPD	Integrated Personnel and Payroll Database
KICOSCA	Kenya Inter County Sports Association
KNBS	Kenya National Bureau of Statistics
KYISA	Kenya Youth Inter-County Sports Association
KSHs.	Kenya Shillings
MTEF	Medium Term Expenditure Framework
PLWDs	Persons Living with Disabilities
RAS	Recirculating Aquaculture System
REREC	Rural Electrification and Renewable Energy Corporation
RMNCAH	Reproductive Maternal, Neonatal, Child and Adolescent Health
SCH	Sub-County Hospital
SDGs	Sustainable Development Goals
SHIF	Social Health Insurance Fund
SNE	Special Needs Education
TVET	Technical and Vocational Education and Training
UNICEF	United Nations Children's Funds
VTCs	Vocational Training Centres

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SUMMARY OF REVENUE AND EXPENDITURE FOR FY 2025/2026

DESCRIPTION	%	AMOUNT (Kshs.)
Total Revenue	100%	9,478,847,995
Equitable Share	82.94%	7,862,026,089
Total Own Source Revenue	7.46%	707,267,427
Local Revenue	4.22%	400,063,067
Appropriation in Aid	3.24%	307,495,850
Other Loans and Grants	9.60%	909,554,479
Total Expenditure	100%	9,478,847,995
County Executive Recurrent	59.86%	5,673,781,835
County Executive Capital	31.08%	2,945,683,594
County Assembly Recurrent	9.07%	859,382,566
County Assembly Capital	0.00%	0

The table above shows the revenue and expenditure estimates for the FY 2025/2026. With respect to the revenue projections, equitable share has the highest percentage allocation of **82.94%** followed by other loans and grants with **9.6%** and County own source revenue at **7.46%**.

Risk to Revenue Collection and Budget Implementation

Natural calamities pose the greatest risk to the County's development agenda. The most common disaster affecting Busia County is frequent flooding. This calamity could delay implementation of programs or lead to collapse of some projects. Without proper contingency plans, funds meant for other programs could be redirected to mitigate against the effects of this disaster.

Linkages

The budget making process is interconnected right from formulation, implementation and evaluation. In this regard, the FY 2025/2026 Budget Estimate is clearly linked to the Budget Policy Statement 2025 on Equitable share and Conditional grants allocations, County Integrated Development Plan (2023-2027) and the Annual Development Plan FY 2025/2026 on the key priorities and strategies for Busia County, the County Fiscal Strategy paper FY 2025/2026 that provides a basis for the expenditure ceilings as per PFM Regulation 26(4), 2015 and the Ceilings set in the County Budget Review and Outlook paper 2024.

Adherence to fiscal responsibility principles

In line with Article 201 of the constitution 2010 and section 107 of the PFM Act, 2012 the County Government has adhered to the fiscal responsibility principles as outlined below:

- I. The County Government's recurrent expenditure shall not exceed the County Government's total revenue;** The County Government has always prepared and implemented a balanced budget with a maximum of **70 percent** allocated to recurrent expenditure while a minimum of **30 percent** allocated to development expenditure. In the Financial Year 2025-2026 Budget Estimates, the County has projected an allocation of **68.92 percent** on recurrent expenditure and **31.08 percent** on development expenditure.
- II. Over the medium term a minimum of thirty percent of the County Government's budget shall be allocated to the development expenditure;** over the medium term the County Government has maintained a minimum of **30 percent** on development budget.
- III. The County Government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the County government's total revenue as prescribed by the County Executive Member for finance in regulations and approved by the County Assembly;** In line with section 25(1) (b) of the PFM (County Governments) regulations 2015, County Governments are required not to exceed 35 percent of their total revenue on wages and benefits. In the FY 2025/2026 Budget Estimates, the County Government wage bill stands at **47 percent** which is higher than the stipulated **35 percent**. The high wage bill is as a result of the County absorbing and retaining former employees from the defunct local authority as well as recruitment of new technical staff across the departments. Continued implementation of collective bargaining agreements by staff has also resulted in increased wage bill. The County Public Service Board has implemented various mechanisms aimed at addressing the high wage bill which include non-replacement of retired non-technical staff as well as employing staff at entry level job groups which attract lower salaries.

REVENUE ESTIMATES FOR THE FY 2025/2026 AND MEDIUM TERM

Code	Revenue Sources	Actuals	Budget Estimates	Revised Revenue Estimates	Proposed Revenue Estimates	Projection	
		FY 2022-2023	FY 2024-2025	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Administrative Services	3,066,850	3,373,535	3,373,535	11,504,805	12,655,286	13,920,814
1590201	Fire Safety	2,472,800	2,720,080	2,720,080	11,504,805	12,655,286	13,920,814
1550225	Impounding/Clamp. Fees	594,050	653,455	653,455		-	-
	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	51,387,342	115,350,776	115,350,776	77,827,240	85,609,964	94,170,960
1420345	Sugar Cane Cess	17,144,545	20,359,000	20,359,000	20,000,000	22,000,000	24,200,000
1520325	Transit Produce Cess	25,158,400	30,674,240	30,674,240	30,674,240	33,741,664	37,115,830
1520325	Tobacco Cess	908,347	999,182	999,182	2,500,000	2,750,000	3,025,000
1520325	Fish Cess	913,770	1,005,147	1,005,147	1,200,000	1,320,000	1,452,000
1420102	Tractor Hire Services	-	50,000,000	50,000,000	8,000,000	8,800,000	9,680,000
1420102	Agriculture Training Centre	943,855	1,038,241	1,038,241	3,500,000	3,850,000	4,235,000
1420102	Veterinary Services	1,752,545	2,427,800	2,427,800	4,782,200	5,260,420	5,786,462
1420102	Stock Sale	3,630,190	3,993,209	3,993,209	4,400,000	4,840,000	5,324,000
1420102	Fish Traders License	118,200	130,020	130,020	230,000	253,000	278,300
1420102	Fish Movement Permit	109,500	120,450	120,450	125,000	137,500	151,250
1420102	Livestock movement permit		217,800	217,800	217,800	239,580	263,538
1420102	Vaccination		605,000	605,000		-	-
1420102	Artificial Insemination		84,700	84,700		-	-
1420102	Slaughter premise licenses	459,650	505,615	505,615	600,000	660,000	726,000
1420102	Meat Carrier License		72,600	72,600		-	-
1420102	Meat inspection fees(Bovine, pigs, sheep and goats)		2,057,000	2,057,000		-	-
1420206	Reg. Of Boats License	31,400	34,540	34,540	100,000	110,000	121,000
1420206	Fisherman's License	77,000	84,700	84,700	85,000	93,500	102,850
1420206	Fish Import Permit	37,640	41,404	41,404	300,000	330,000	363,000
1540100	Wakhungu Fish Farm	-	110,000	110,000	1,000,000	1,100,000	1,210,000
	Cage Licensing	102,300	112,530	112,530	113,000	124,300	136,730
	Certificate of Transport	-	508,200	508,200		-	-
	Automation for licenses for Agro-dealers		169,400	169,400		-	-
Youth, Sports, Culture, Gender, Creative Arts and Social Services	Youth, Sports, Culture, Gender, Creative Arts and Social Services	160,650	311,600	311,600	350,000	385,000	423,500
1560201	Hire Of Hall / Office	56,000	61,600	61,600	100,000	110,000	121,000
1560201	Hire of Busia County Stadium		-	-		-	-
	Registration/ Renewal of SHGs, CBOs, Women groups and Youth groups	104,650	200,000	200,000	250,000	275,000	302,500
	Community Cultural Centres		50,000	50,000		-	-

Code	Revenue Sources	Actuals	Budget Estimates	Revised Revenue Estimates	Proposed Revenue Estimates	Projection	
		FY 2022-2023	FY 2024-2025	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
		Kshs.	Kshs.	Kshs.		Kshs.	Kshs.
Lands, Housing And Urban Development	Lands, Housing And Urban Development	26,438,175	107,062,756	107,062,756	123,384,807	135,723,288	149,295,616
1130102	Plot Rent	-	1,989,286	1,989,286	1,842,369	2,026,606	2,229,266
1130102	Plot Rent Arrears	830,020	913,022	913,022	2,000,000	2,200,000	2,420,000
1130102	Cilor(Contributions in lieu of rates) Arrears		10,000,000	10,000,000	10,000,000	11,000,000	12,100,000
1130102	Cilor		7,200,000	7,200,000	7,200,000	7,920,000	8,712,000
1410499	Rent/Gov Houses	4,511,838	4,963,022	4,963,022	3,000,000	3,300,000	3,630,000
1520101	Land Rates	3,649,803	30,456,078	30,456,078	29,000,000	31,900,000	35,090,000
1520102	Land Rates (Arrears)	-	28,250,182	28,250,182	65,227,438	71,750,182	78,925,200
1530102	Application Of Plans	-	3,000,000	3,000,000	565,000	621,500	683,650
1530125	Building Plans Approval	4,927,616	5,420,378	5,420,378	4,500,000	4,950,000	5,445,000
1530302	Solid Waste	-	-	-	-	-	-
1590132	advertisement	12,518,898	13,770,788	13,770,788			
	Animal Control and Welfare		1,100,000	1,100,000	50,000	55,000	60,500
Transport, Roads and Public Works	Transport, Roads and Public Works	31,894,751	43,084,226	43,084,226	40,022,015	44,024,216	48,426,638
1420404	Trailer Parking Fees	2,468,580	5,715,438	5,715,438	4,245,864	4,670,450	5,137,495
1420404	Reserved Parking	3,136,360	3,449,996	3,449,996	6,252,436	6,877,680	7,565,448
1420404	Bus Parking Fees	26,091,811	33,700,992	33,700,992	25,471,464	28,018,611	30,820,472
1540100	Machine Hire	198,000	217,800	217,800	4,052,250	4,457,475	4,903,223
Water, Environment, Irrigation, Natural Resources and Climate Change	Water, Environment, Irrigation, Natural Resources and Climate Change	5,625,671	12,459,150	12,459,150	14,274,200	15,701,620	17,271,782
1530302	Solid Waste	2,625,470	2,888,017	2,888,017		-	-
1530301	Sand Cess	1,214,850	1,336,335	1,336,335	6,000,000	6,600,000	7,260,000
1420502	Busia Hills Water Supply	476,932	524,625	524,625	524,625	577,088	634,796
1420502	Busijo Water Supply	212,895	234,185	234,185	234,185	257,603	283,363
1420502	Alema Water Supply	700	95,077	95,077	95,077	104,585	115,043
1420502	Munana Water Supply	153,387	668,726	668,726	668,726	735,598	809,158
1420502	Butula Water Supply	304,025	734,428	734,428	734,428	807,870	888,657
1420502	Port Victoria Water Supply	89,972	1,598,969	1,598,969	1,598,969	1,758,866	1,934,753
1540105	Drilling Rig	-	3,776,605	3,776,605	3,776,605	4,154,265	4,569,692
1540105	Noise	358,200	394,020	394,020	433,422	476,764	524,441
1540105	Water Bowser	189,240	208,164	208,164	208,164	228,980	251,878
Trade, Investment, Industrialization, Co-operatives, Small and Micro	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	78,984,626	119,950,893	119,950,893	132,700,000	145,970,000	160,567,000

Code	Revenue Sources	Actuals	Budget Estimates	Revised Revenue Estimates	Proposed Revenue Estimates	Projection	
		FY 2022-2023	FY 2024-2025	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
		Kshs.	Kshs.	Kshs.		Kshs.	Kshs.
Enterprises (SME)							
1440501	Liquor License	1,353,000	5,488,300	5,488,300	10,000,000	11,000,000	12,100,000
1520328	Single Business Permit	64,080,118	83,488,130	83,488,130	100,000,000	110,000,000	121,000,000
1550105	Market Stall / Kiosk	748,410	823,251	823,251	1,000,000	1,100,000	1,210,000
1520315	Charcoal Fees	-	937,804	937,804		-	-
1520405	Markets Fees	12,679,690	28,747,659	28,747,659	20,000,000	22,000,000	24,200,000
1540100	Weights & Measures	-	330,000	330,000	300,000	330,000	363,000
1520344	Co-Operatives Audit Fees	44,530	48,983	48,983	1,400,000	1,540,000	1,694,000
1540100	Other Miscellaneous	78,878	86,766	86,766		-	-
Total Revenue Local Source	Local Own Source Revenue	197,558,065	401,592,935	401,592,935	400,063,066	440,069,373	484,076,310
Health Services and Sanitation	Health Services and Sanitation	146,364,911	245,414,061	295,414,061	307,204,360	338,023,187	371,320,667
1540100	Mortuary Fees(Facilities)	5,040,285	5,544,314	7,242,328	8,316,471	9,148,118	10,062,930
1580401	Slaughter Fees	-	548,391	548,391	-	548,391	548,391
1540100	Public Health	4,214,300	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
1580211	Hospital User Fees-(Facilities)	84,905,000	152,395,498	173,943,374	129,536,173	142,489,791	156,738,770
1580211	SHA(Facilities)	52,205,326	82,425,858	109,179,968	164,851,716	181,336,888	199,470,576
Busia County Referral Hospital	Busia County Referral Hospital		95,489,398	113,820,124	111,073,317	122,180,648	134,398,713
1540100	Mortuary Fees		1,563,058	2,281,622	2,344,587	2,579,046	2,836,950
1580211	Hospital User Fees-		68,803,435	80,694,577	58,482,920	64,331,212	70,764,333
1580211	SHA		25,122,905	30,843,925	50,245,810	55,270,391	60,797,430
Khunyangu Sub County Hospital	Khunyangu Sub County Hospital		19,366,568	25,256,802	29,582,899	32,541,189	35,795,308
1580211	Hospital User Fees-		7,956,728	10,069,555	6,763,219	7,439,541	8,183,495
1580211	SHA		11,409,840	15,187,247	22,819,680	25,101,648	27,611,813
Nambale Sub County Hospital	Nambale Sub County Hospital		13,918,095	17,470,205	20,741,480	22,815,628	25,097,191
1580211	Hospital User Fees-		6,169,313	8,087,452	5,243,916	5,768,308	6,345,138
1580211	SHA		7,748,782	9,382,753	15,497,564	17,047,320	18,752,052
Alupe Sub County Hospital	Alupe Sub County Hospital		13,979,195	17,781,125	22,361,006	24,597,107	27,056,817
1540100	Mortuary Fees		571,951	615,672	857,927	943,719	1,038,091
1580211	Hospital User Fees-		4,618,616	5,649,700	3,925,824	4,318,406	4,750,247
1580211	SHA		8,788,628	11,515,753	17,577,256	19,334,982	21,268,480
Teso North Sub County Hospital	Teso North Sub County Hospital		15,773,704	21,190,911	23,463,254	25,809,579	28,390,537
1540100	Mortuary Fees		1,931,511	2,441,812	2,897,267	3,186,993	3,505,692
1580211	Hospital User Fees-		6,189,912	8,286,371	5,261,425	5,787,568	6,366,324
1580211	SHA		7,652,281	10,462,728	15,304,562	16,835,018	18,518,520

Code	Revenue Sources	Actuals	Budget Estimates	Revised Revenue Estimates	Proposed Revenue Estimates	Projection	
		FY 2022-2023	FY 2024-2025	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Sio Port Sub County Hospital	Sio Port Sub County Hospital		7,860,761	10,494,825	12,110,613	13,321,674	14,653,842
1580211	Hospital User Fees-		3,139,921	3,653,827	2,668,933	2,935,826	3,229,409
1580211	SHA		4,720,840	6,840,998	9,441,680	10,385,848	11,424,433
Port Victoria Sub County Hospital	Port Victoria Sub County Hospital		22,519,432	29,505,110	39,632,053	43,595,258	47,954,784
1540100	Mortuary Fees		1,477,794	1,903,222	2,216,691	2,438,360	2,682,196
1580211	Hospital User Fees-		4,059,056	4,987,453	3,450,198	3,795,217	4,174,739
1580211	SHA		16,982,582	22,614,435	33,965,164	37,361,680	41,097,848
Matayos Sub County Hospital	Matayos Sub County Hospital		4,390,423	4,764,863	3,731,860	4,105,046	4,515,550
1580211	Hospital User Fees-		4,390,423	4,627,256	3,731,860	4,105,046	4,515,550
	SHA			137,607			
Amukura Sub County Hospital	Amukura Sub County Hospital		4,390,423	5,325,215	3,731,860	4,105,046	4,515,550
1580211	Hospital User Fees-		4,390,423	4,564,762	3,731,860	4,105,046	4,515,550
	SHA			760,453			
Bumala B Sub County Hospital	Bumala B Sub County Hospital		4,390,423	5,078,991	3,731,860	4,105,046	4,515,550
1580211	Hospital User Fees-		4,390,423	4,540,600	3,731,860	4,105,046	4,515,550
	SHA			538,391			
Mukhobola Sub County Hospital	Mukhobola Sub County Hospital		4,390,423	5,261,081	3,731,860	4,105,046	4,515,550
1580211	Hospital User Fees-		4,390,423	4,481,755	3,731,860	4,105,046	4,515,550
	SHA			779,326			
Angurai Sub County Hospital	Angurai Sub County Hospital		4,390,423	4,558,693	3,731,860	4,105,046	4,515,550
1580211	Hospital User Fees-		4,390,423	4,483,762	3,731,860	4,105,046	4,515,550
	SHA			74,931			
Lupida Sub County Hospital	Lupida Sub County Hospital		4,390,423	4,741,746	3,731,860	4,105,046	4,515,550
1580211	Hospital User Fees-		4,390,423	4,700,325	3,731,860	4,105,046	4,515,550
	SHA			41,421			
Health Centres - 18No	Health Centres - 18No		25,115,979	25,115,979	21,348,582	23,483,440	25,831,784
1580211	Hospital User Fees-		25,115,979	25,115,979	21,348,582	23,483,440	25,831,784
			-	-		-	-
Total Revenue Local Source	Appropriation in Aid	142,150,611	204,744,506	229,705,635	307,495,850	338,245,435	372,069,979
Total Own Source Revenue	Total Own Source Revenue	339,708,676	647,006,996	697,006,996	707,267,427	778,092,560	855,396,977
National Government:	National Government:						
Equitable Share.	Equitable Share.	7,172,162,009	7,764,601,080	7,514,935,582	7,862,026,089	8,019,266,611	8,179,651,943

Code	Revenue Sources	Actuals	Budget Estimates	Revised Revenue Estimates	Proposed Revenue Estimates	Projection	
		FY 2022-2023	FY 2024-2025	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Other Grants	Other Grants	251,527,699	902,110,048	977,628,778	909,554,479	909,554,479	909,554,479
	IDA(World Bank) Credit National Agricultural Value Chain Development Project(NAVCDP)	67,192,729	250,000,000	250,000,000	235,500,000	235,500,000	235,500,000
	Busia County Aggregated Industrial Park	-	-	250,000,000		-	-
	Kenya Climate Smart Agriculture Project(KCSAP)	125,328,154	90,000,000	-		-	-
	Kenya Devolution Support Programme Level "I" Grant		37,500,000	37,500,000		-	-
	DANIDA	19,062,823	10,972,500	9,690,000		-	-
	Agriculture Sector Development Support Programme II (ASDSP II)	15,604,078	2,450,905	-		-	-
	Aquaculture Business Development Project (ABDP)		22,585,560	22,585,560	22,585,560	22,585,560	22,585,560
	Compensation for user fees foregone		-	-		-	-
	Village polytechnics		-	-		-	-
	Kenya Livestock Commercialization Project (KeLCoP)		33,500,000	33,550,000	33,550,000	33,550,000	33,550,000
	County Equalization Fund		-	17,919,656		-	-
	Water Tower Protection and Climate Change Mitigation and adaptation Programme (WaTER)		-	-		-	-
	Kenya Agricultural Business Development Project (KABDP)		-	10,918,919	10,918,919	10,918,919	10,918,919
	Road Maintenance Fuel Levy			-		-	-
	nutrition international		10,000,000	6,000,000		-	-
	IDA (World Bank) Credit Financing Locally-Led Climate Action (FLLoCA) Program, County Climate Resilience Investment (CCRI) Grant		217,000,100	217,000,100	217,000,000	217,000,000	217,000,000
	IDA (World Bank) Second Kenya Devolution Support Program- Institutional Grant (Level 1 Grant)(KDSP			-	37,500,000	37,500,000	37,500,000
	IDA (World Bank) Second Kenya Devolution Support Program- Service Delivery & Investment grant (Level 2 Grant) (KDSP)			-	352,500,000	352,500,000	352,500,000

Code	Revenue Sources	Actuals	Budget Estimates	Revised Revenue Estimates	Proposed Revenue Estimates	Projection	
		FY 2022-2023	FY 2024-2025	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
		Kshs.	Kshs.	Kshs.		Kshs.	Kshs.
	Financing Locally-Led Climate Action Program(fLLoCA)-FY 2023/2024		217,100,983	-		-	-
	Financing Locally-Led Climate Action Program(fLLoCA)-County Climate Institutional support (CCIS)	22,000,000	11,000,000	11,000,000		-	-
	Kenya Urban Support Program-(KUSP) Urban Institutional Grant	1,145,356	-	35,000,000		-	-
	Kenya Urban Support Program-(KUSP)-Urban Development Grant	1,194,559	-	76,464,543		-	-
	Grand Total Revenue	8,798,417,054	9,313,718,124	10,770,148,738	9,478,847,995	9,706,913,650	9,944,603,399

ESTIMATES ON EXPENDITURE FOR THE FY 2025/2026

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2025/2026 (Ksh)	Project Location/Remarks
1. Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness					
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	216,007,110	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	54,754,387	Operations and maintenance
Sub Total				270,761,497	
Ward Economic Revitalization Programme	Production, Productivity and Profitability	Agriculture Mechanization Project	Target is to acquire atleast one operational tractor per Sub County and revitalize mechanization (Repair of existing tractors, regular maintenance and Fuel) and the target is to plough 6090 acres of arable land	78,000,000	Ksh 78 Million for purchase, repair & maintainance of tractors for all the 7 sub counties
		Modernization of Agricultural training facilities	Revamping of training facilities at ATC	20,000,000	Ksh 20 million for completion of Agribusiness Centre at ATC
		Soil Fertility Improvement	Increase productivity of priority food crops through soil amendments raising acidic soil PH range to 5.5 -6.6 by application of agricultural lime in 166 Acres		
		Insect, Pests and Disease Management	Increase productivity through reduction of pests and diseases damage on crops economical yield		
		Edible oil crops development	Promote and increase acreage under edible from 14,973 to 21,312 acres and production from 6,649 tons to 13,335 tons	35,000,000	Ksh 1 Million per ward for oil crop production
		Food and horticulture crop development project	Promote and increase acreage of food crops from 140,968 to 151,701 acres and production from 258,076 to 341,143 tons	70,000,000	Ksh 2 million per ward for food crops and farm input County Wide
		Livestock Feed Development	Fodder establishment, livestock feed processing and purchase of		

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2025/2026 (Ksh)	Project Location/Remarks
			feed mixers and feed conservation equipment		
		Livestock production and Infrastructure Development	Livestock production and Infrastructure Development	15,000,000	Ksh. 15 million completion and operationalization of Teso South and Butula Dairy parks
		Local Poultry Improvement & Development	Improvement of local poultry		
		Livestock Breed Improvement	Purchase of Straws of bull semen, liquid nitrogen, AI equipment and Vials of hormones under the heat synchronization	12,000,000	Ksh. 12 Million for Purchase of Bull semen, Liquid nitrogen, AI equipment across the County
		Animal Disease & Vector Surveillance & Control Project	Animal Disease control (Vaccination against Lumpy Skin disease, Anthrax and Black quarter, sheep and goat pox, East Coast Fever, Foot & Mouth Disease, Newcastle disease, Fowl pox, enterotoxaemia and Parvovirus, Rabies), acquisition of acaricide and foot pumps, Veterinary extension (Building, strengthening and support of veterinary institutions project)	17,000,000	Kshs. 12 million for Animal Disease Control and 5 Million for renovation and fencing of Busia and Funyula Slaughter slab, construction of hides and skin curing shade at Busia Slaughter House and establishment of breeding centres
		Operationalization of Cassava Factory at Simbachai	Operationalization of Cassava Factory at Simba Chai	15,000,000	Operationalization of Simba Chai Cassava factory at SimbaChai
		Hatcheries Recirculatory Aquaculture System (RAS) Rehabilitation and reinforcing of fish rearing pond dykes.	Upgrading of RAS System	12,000,000	Ksh 12 million For Hatchery development at Wakhungu and Okerebwa hatcharies
		Countywide small holder fish farmers support project	County wide fish farmer support project to increase production		
		Fish breeding development (Fish brooders)	Hatchery support project to increase fingerlings production from 600,000 to 9,000,000 fingerlings		
	Market Development	Market Development	Development and updating of an integrated market information database Creating of market linkages for agricultural products		

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2025/2026 (Ksh)	Project Location/Remarks
		Agriculture Development Fund (ADF)	Disbursement of loans to farmers	70,000,000	Ksh 2 million per ward for ADF loans to farmers across the County
		Fish Post harvest management and value addition	For operationalization of Mulukoba processing plant (Start-up equipment and raw materials)		
	Farm Resource Organization and Management	Livestock Infrastructure Development	Establishment of hay barns		
		Veterinary Infrastructure Development	Renovation of slaughterhouses, Establishment of community livestock breeding centers, crush pens and spray races		
		Fisheries Infrastructure Development	Establishing aquaculture parks, cluster production units, cages		
		Establishment of Grain Storage facilities	Construction of 1 storage facility for cereals		
	National Agricultural Value Chain Development	National Agricultural Value Chain Development Project	Value Chain Development Projects	235,500,000	Donor funded across the County
				5,000,000	County Own Contribution
	Kenya Livestock Commercialization on Project (KeLCoP)	Kenya Livestock Commercialization Project (KeLCoP)	For supporting smallholder farmers in poultry and goats value chains	33,550,000	Donor funded project for projects in Teso South, Samia, Butula and Bunyala sub counties.
				5,000,000	County Own Contribution
	Aquaculture Business Development Programme	Aquaculture Business Development Programme (ABDP)	Increased Fish production	28,045,019	Donor funded
	Kenya Agriculture Business Development Programme (KABDP)	Kenya Agriculture Business Development Programme (KABDP)	To improve market access for Value chain actors in Priority Value Chains (Groundnuts, Poultry, Fish)	10,918,919	Donor funded
				-	
Sub Total				662,013,938	
Total Vote				932,775,435	
2.Trade, Industry, Investment and Cooperatives					
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	54,093,401	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	43,361,163	Operations and maintenance
Sub Total				97,454,564	
	MSME Promotion	MSME Loans	Loans to MSMEs	5,000,000	Ksh 5million Disbursement of loans to MSMEs across the county

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2025/2026 (Ksh)	Project Location/Remarks
Trade Development and Investment	Market Modernization and Development	Construction and renovation of markets	Renovation of Markets	75,000,000	ksh 63 Million for completion and renovation of markets across the county, ksh 9 million for Inua Mama mboga complete Biashara support kits,ksh 3 million for sun hats and Aprons.
Sub Total				80,000,000	
Industrilization	Industrial Development	Development of Busia County Aggregation Centre and Industrial Park	Acquisition	100,000,000	Ksh. 65 million for Cabro roads, parking pathways and storm water drainage, 15 million for electricity supply within the IP, Ksh 20 million for construction of septic tank and sewer line
SUB Total				100,000,000	
Cooperative Development	Cooperative Development	Loans to cooperatives Societies	Disbursement of loans to cooperative societies	61,250,000	Ksh. 1.75Million per ward for loans to cooperatives across the County
Sub Total				61,250,000	
Total Vote				338,704,564	
3. Education and Industrial Skills Development					
General Administration and support services	Administrative support	Compensation to employees	Basic salaries and allowances	574,823,188	For payment of staff salaries and other personnel emoluments
		Operations and maintenance	Office and field activities	94,782,267	To support implementation of development programmes and facilitate administrative works of the department of Education and Industrial Skills Development
Sub Total				669,605,455	
Early Childhood Development Education	ECDE Infrastructure development	Construction and Completion of ECD classrooms	Completion of ECD classrooms	90,000,000	Ks. 70 Million (2 Million Per ward) for construction and completion of ECDE Classrooms, Ksh. 20 deparmental complition and renovation of ECDs
		Construction of Sanitation Blocks	Construction of 3 door modern toilet at ECDE centers		
	ECDE Learning Materials	ECDE equipping with age appropriate furniture	Equipping ECDE centers with age appropriate chairs and tables across all the 459 ECDE centers	5,000,000	Countywide
	Inclusive education for learners with disability	Construction of SNE ECDE	Construction of SNE ECDE	5,000,000	Construction of SNE at DICECE Centre in Busia.
Sub Total				100,000,000	
Vocational Training Development	VTC Infrastructure development	Construction, Completion and Renovation of VTC	Construction works	30,000,000	Ksh. 30M for construction, completion and renovation of development projects in VTCs

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2025/2026 (Ksh)	Project Location/Remarks
		Infrastructure Development Projects			
		Construction of sanitation blocks and other related works	Construction of modern sanitation block with PWD facilities	-	
Sub Total				30,000,000	
Total Vote				799,605,455	
4.County Treasury and Economic Planning					
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	300,114,571	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	221,488,884	To support implementation of development programmes and facilitate administrative work of the departments
Sub Total				521,603,455	
Public Financial Management	Revenue mobilization	IRA, Management systems development and digital revenue mapping		-	
Economic Policy and Planning	Statistics	Establishment of statistical unit		5,000,000	County HQs
				5,000,000	
		Equalisation Fund	County Equalisation Fund	17,919,656	Ksh.17.9 for equalisation projects in Teso North and Bunyala Sub-Counties
Sub Total				17,919,656	
Total Vote				544,523,111	
5. Sports, Youth, Culture, Gender and Creative Arts					
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	52,513,808	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	151,904,008	To support implementation of development programmes, facilitate administrative work of the department
Sub Total				204,417,816	

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2025/2026 (Ksh)	Project Location/Remarks
Programme: Culture Promotion and Development	Cultural Promotion and Infrastructural Development	Construction, equipping and Operationalization of Cultural Centres	Construction works	10,000,000	Ksh. 3M for equipping Bumbe cultural centre, Ksh. 1M for equipping of Bunyala cultural centre, Ksh. 2M for equipping of Kakapel cultural centre, Ksh. 1M for refurbishment of Mauko cultural centre, Ksh. 1M for construction of modern toilet at Teso South cultural centre, Ksh. 1M for fencing of Nambale cultural centre land at Emakini and Ksh. 1M for construction of modern toilet at Butula cultural centre
		Construction of Busia County Library-Phase 1	Construction works	15,000,000	Kshs 15 million for construction of community Library at Matayos sub county, Busia Town
Sub Total				25,000,000	
Total Vote				229,417,816	
6. Roads, Public Works and Transport					
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	83,555,152	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	60,692,321	To support implementation of development programmes and facilitate administrative work of the departments
Sub Total				144,247,473	
Road Network	Road Infrastructure Development	Refurbishment of County Roads	Civil Works	219,250,000	Kshs 18 million for refurbishment of gravel roads in the seven sub counties and Kshs.201.25 Million for Ward(5.750 Million per Ward) as per Annex 4
		Maintenance of Roads Construction Equipment and AMS Tractors	Civil Works	15,000,000	For maintenance of road construction equipment
		Upgrading of roads to Bitumen Standards and Cabros	Civil Works	220,000,000	For Upgrading of county roads to bitumen standards and cabros
		Construction of Major Drainage Structures; Bridges and Box Culverts	Civil Works	20,000,000	Across the County

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2025/2026 (Ksh)	Project Location/Remarks
		Acquisition of roads construction equipment	Civil Works	30,000,000	Across the county
Sub Total				504,250,000	
Alternative Transport Infrastructure Development	Alternative Transport Development	Establishment of Waterways	Civil Works	2,000,000	To establish waterways in Budalangi
		Construction of jetties	Civil Works	2,000,000	Establishment of jetties in Bunyala and Funyula
Sub Total				4,000,000	
Total Vote				652,497,473	
7. Public Service and Administration					
General Administration and support services	Administrative support service	Employee Compensation	Basic Salaries and allowances	295,512,108	For payment of staff salaries and other personal emoluments
		Operations and maintenance	Office and field activities	374,668,860	To support implementation of development programmes and facilitate administrative work of the department
Total Vote				670,180,968	
8. Lands, Housing and Urban Development					
General Administration and Support Services	Administrative Support Services	Compensation to Employees	Basic Salaries and allowances	66,175,063	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	58,288,879	To support implementation of development programmes and facilitate administrative work of the department
Sub Total				124,463,942	
Physical planning and Land use management	Land use administration and management	Fencing of County public land/reclamation	Reclamation of all acquired county land		
		Acquisition of land (land banking, Surveying and Titling)	Acquisition of Land and Tittling	22,500,000	Kshs. 22.5 million for acquisition of land and tittling across the county
Sub Total				22,500,000	
Programme: Urban Management Services	Urban Infrastructure Development and Management	Construction of designated parking areas	Civil Works	40,000,000	Kshs. 40 million Construction of designated parking areas at Busia Municipality (Roll over)

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2025/2026 (Ksh)	Project Location/Remarks
sub Total				40,000,000	
Housing Development and management	Housing Management	Construction of County ward offices	Construction of County ward offices	35,000,000	Kshs. 1 million per ward for all 35 wards
		Construction of Governor's Residence	Construction of Governor's Residence	25,000,000	Construction of Governor's residence.
Sub Total				60,000,000	
Total Vote				246,963,942	
9. Water, Irrigation, Environment, Natural Resources, Climate Change and Energy					
General Administration and Support Services	Administrative Support Services	Compensation to Employees	Basic Salaries and allowances	94,152,036	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	53,704,250	To support implementation of development programmes and facilitate administrative work of the department
Sub Total				147,856,286	
Water Supply	Urban Water Infrastructure Development	Busia water and Sewerage Company (BUWASCO) Support grant	Grants	50,000,000	Grant to support BUWASCO
	Rural Water Infrastructure Development	Construction and Rehabilitation of water storage facilities	construction works	65,000,000	Ksh. 31.5 Million for Sisenye water Project Phase II, ksh 5 million Bukati dispensary and buduma secondary school boreholes, ksh 6 million for Aget water project , ksh 5 million for Alema water project, ksh 5 million for Mundika treatment plant and Busia ATC Tank, ksh 2.5 million rehabilitation Opare, Ksh 10 million for Malakisi water project
		Water pipeline extension and maintenance	Pipeline extension and maintenance		
		Development of water points	construction works		
Sub Total				115,000,000	
Environment Conservation and management	Afforestation and Agro-forestry	Development of forest recreational park and nature trails	Afforestation and Agroforestry	21,000,000	Ksh 21 million for afforestation and agroforestry across the county

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2025/2026 (Ksh)	Project Location/Remarks
	Catchment and water shed conversation	Protection of springs			
Sub Total				21,000,000	
Programme:Natural Resource Management	Promotion of livelihood Diversification	Promotion of livelihood Diversification	Promotion of livelihood Diversification	2,000,000	Promotion of livelihood Diversification across the County
Total Vote				2,000,000	
Climate Change Mitigation and Adaptation	Climate Change Mitigation and Resilience	Financing Locally-Led Climate Action Program(FLLOCA) county contribution	Climate Change Mitigation and Adaptation	50,000,000	County contribution to Financing Locally- Led Climate Action Program(FLLOCA)
		Financing Locally-Led Climate Action Program(FLLOCA)	Climate Change Mitigation and Adaptation	217,000,000	Donor Fund
Sub Total				267,000,000	
Irrigation and Land Reclamation Services	Development of Irrigation Infrastructure	Rehabilitation of irrigation schemes	Rehabilitations		
	Irrigation farmer and institution support service	Acquisition and delivery of irrigation equipment	Acquisitions		
Energy Development	Rural Electrification	Installation of Transformers and project publicity	Power Connectivity	35,000,000	County wide
	Renewable Energy Development	Installation and Maintenance of solar lights and electrical installations	Installation Works	50,000,000	County wide
			Installation and maintenance of mast lights-rural	Installation Works	
Sub Total				490,000,000	
Total Vote				637,856,286	
10. Health services & Sanitation					
General Administration and Support Services	Administrative Support Services	Compensation to Employees	Basic Salaries and allowances	1,939,646,302	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	369,693,672	To support implementation of development programmes and facilitate administrative work of the department
Sub Total				2,309,339,974	

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2025/2026 (Ksh)	Project Location/Remarks
Curative and Rehabilitative services	Ambulance and referral services	Procurement of Advanced Life Saver ambulance	Establishment of Emergency Operation call centre	3,000,000	ksh 3 million for Establishment of EOCC at BCRH
		Procurement of assorted laboratory equipment	Procurement of assorted laboratory equipment for SCH	13,000,000	Ksh. 5M for establishment of renal and CT scan units at BCRH and Ksh. 8M for advanced equipment and lab reagents for Sio Port and Teso North Hospital
	Infrastructure development at Tier 3 and 4 facilities countywide	Other Capital Grants and Trans-kdsp	Other Capital Grants and Trans-kdsp	352,500,000	Ksh. 352.5 for Donor Fund
		Construction of General Wards at Level IV hospitals, Laboratory and completion & operationalization of ICU at BCRH	Construction of General Wards at Level IV hospitals, Laboratory and completion & operationalization of ICU at BCRH	40,000,000	Ksh. 40M for completion and operationalization of ICU at BCRH
		Construction of a gender-sensitive and disability inclusive sanitation blocks(lupida and Matayos Sub county Hospitals)	Construction of a gender-sensitive and disability inclusive sanitation blocks(lupida and Matayos Sub county Hospitals)	5,120,000	Ksh 5.12 million for gender sensitive and disability sanitation block at Lupida and Matayos Sub County Hospital
		Upgrading of Khunyangu, Bumala B and Sio Port Sub county Hospital	Upgrading of Khunyangu, Bumala B and Sio Port Sub county Hospital	75,000,000	Ksh. 15M for construction of modern laboratory at Khunyangu SCH, Ksh. 20M for completion of maternity at Bumula B SCH, ksh 10 for construction of laboratory at Bumala B SCH and Ksh. 30M for construction of perimeter wall and modern inpatient ward at Sio Port SCH
		Higher level Hospital equipment	Procurement, installation and commissioning of X-ray and printer at level IV hospitals (Sio Port Sub County Hospital)	Procurement, installation and commissioning of X-ray and printer at level IV hospitals (Sio Port Sub County Hospital)	10,000,000
		Equipping and operationalization of theatres in level IV hospitals (Sio port, Teso North and Khunyangu)	Equipping and operationalization of theatres in level IV hospitals (Sio port, Teso North and Khunyangu)	6,000,000	Ksh. 6 Million for purchase of Anaesthesia machine and theatre beds at Sio Port, Khunyangu and Teso North
		Procurement, Installation, training, commissioning and maintenance of heavy duty laundry machine with	Procurement, Installation, training, commissioning and maintenance of heavy duty laundry machine with service contract (Port Victoria)	9,000,000	Ksh. 9 Million for purchase of laundry machine with squeezer and drier for Port Victoria SCH

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2025/2026 (Ksh)	Project Location/Remarks
		service contract (Port Victoria)			
Sub Total				513,620,000	
Preventive and Promotive Health Services	Infrastructure Development at Tier 2	Upgrading of sanitation blocks for health facilities, households and institutions	Upgrading of sanitation blocks for health facilities, households and institutions	5,000,000	Ksh. 1Million each for sanitation blocks at Apokor, Mukonjo, Lwanyange, Kwangamor and Akolong Dispensaries
		Construction, Completion and Operationalization of lower level health facilities	Construction, Completion and Operationalization of lower level health facilities	35,000,000	Ksh. 30 Million for Construction of inpatient Block at Nambuku Model Health centre and Ksh.5 Million for Construction of Maternity Wing at Rwatama Dispensary
		Renovation of Burning Chambers	Renovation of Burning Chambers		
		Completion of stalled projects in Level 2 & 3	Construction works	72,880,000	Ksh. 2 Million per ward for completion of stalled projects and Ksh. 2.88Million for departmental pending bills
		Refurbishment of Lower-Level Facilities	Refurbishment of Lower-Level Facilities	5,000,000	Ksh. 5 Million for refurbishment of Rukala, Khajula and Staff Houses at Obekai Dispensaries
		Erection of Fence and gate at Lower-level facilities	Construction and erection of Fence and Gate		
		Construction of Sanitation Blocks at Lower-Level Facilities	Construction of Sanitation Blocks at Lower-Level Facilities		
	Lower-level Hospital equipment	Bulk procurement of assorted medical equipment for lower-level facilities among them, nebulizers, stethoscope, feotoscope , BP machines, medical male circumcision packs etc.	Bulk procurement of assorted medical equipment for lower-level facilities among them, nebulizers, stethoscope, feotoscope , BP machines, medical male circumcision packs etc.	10,000,000	Ksh. 10 Million for Equipping of Laboratories at Osieko, Namuduru, Kamolo, Ochude, Malanga & Munongo and Equipping of Maternities at Busembe, Igara, Sikarira, Malaba Kamolo, Burumba and Angurai at ksh 769,230 per facility
		Procurement and installation of TB Truenart Equipment	Procurement and installation of TB Truenart Equipment	5,000,000	Ksh 5 Million for TB Truenart machine
Sub Total				132,880,000	
Total Vote				2,955,839,974	
11. County Public Service Board					
General Administration	Administrative support service	Employee Compensation	Basic Salaries and allowances	29,563,226	For payment of staff salaries and other personal emoluments

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2025/2026 (Ksh)	Project Location/Remarks
and support services					
		Operations and maintenance	Office and field activities	73,320,821	To support implementation of development programmes and facilitate administrative work of the department
Total Vote				102,884,047	
12. County Law Office					
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowance	15,820,129	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	54,544,701	To support implementation of development programmes, facilitate administrative work of the department
Total Vote				70,364,830	
13. Strategic Partnership and Digital Economy					
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowance	25,100,548	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	26,643,389	To support implementation of development programmes, facilitate administrative work of the department
Sub Total				51,743,937	
Information Communication Technology	ICT	Establishment of ICT Hubs	Establishment of ICT Hubs	8,000,000	For establishment of ICT hubs (Malaba and busia)
Sub Total				8,000,000	
Total Vote				59,743,937	
14. Governorship					
General Administration and support services	Administrative support service	Employee Compensation	Basic Salaries and allowances	185,239,695	For payment of staff salaries and other personal emoluments
		Operations and maintenance	Office and field activities	164,867,896	To support implementation of development programmes and facilitate administrative work of the department

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2025/2026 (Ksh)	Project Location/Remarks
Sub Total				350,107,591	
Disaster Risk Management	Disaster Preparedness	Construction of disaster management centre	Construction works	20,000,000	ksh 10 million For construction of disaster management centre at Funyula Phase II and 10 Million for disaster management centre phase II at Public Works offices (Roll over)
		Disaster Risk Preparedness	Risk preparedness	8,000,000	Ksh. 8 million for Disaster risk preparedness and management countywide
		Installation of lightning arrestors	Installation works		
Sub Total				28,000,000	
Total Vote				378,107,591	
15. County Assembly					
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	456,222,004	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	403,160,562	To support implementation of development programmes and facilitate administrative work of the departments
Sub Total				859,382,566	
Legislation, Representation and Oversight	Infrastructure Development	Purchase of land for construction of ward offices	Acquisition		For Purchase of land for Construction of wards offices
		Construction, Equipping and operationalization of ward offices	Construction works		For Construction of wards offices phase I
Sub Total				-	
	Total Vote			859,382,566	
Grand Total				9,478,847,995	

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

A. Vision

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

B. Mission

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

C. Performance Overview and Rationale Funding.

Brief description of mandate.

In Busia County, 80% of the population live in the rural areas and derive their livelihood from agriculture and related activities. Agriculture sector is the main stay of County's economy, contributing 58% of the county GDP with small scale farming dominating the agricultural economic activities. The overall goal of Agriculture sector is Rural Poverty Reduction and safeguarding of family food and nutrition security. The county aims to reduce poverty levels and improve food security in Busia County by revitalizing the agricultural sector at the ward level. This targets rural households, with a focus on enhancing agricultural productivity, increasing incomes, and facilitating access to essential services such as health, education, and infrastructure.

Strategies for poverty reduction and food security focuses on activities aimed at improving crops, livestock and fisheries to safeguard incomes, and ensure availability and access to quality food. The sector focuses on transformation of agriculture through:

- i) Institutional organization of the sector and the development of production and marketing infrastructure to support efficient production sustainably
- ii) Facilitation of increased production, productivity and profitability of farming enterprises

- iii) Provision of enabling policy and regulatory environment to facilitate agriculture driven economic transformation of the communities.

The sector has prioritized the development of Cotton, edible oils (seed cotton, groundnuts, Sunflower, Sesame, Soybean), Rice, Dairy, Poultry and fish farming to improve rural economy and ensure supply of raw materials to the County aggregation and Industrial Park (CAIP). Food crops like maize, finger millet, beans are also under production mainly for household consumption and nutrition needs.

The Sector interventions aim to reduce the proportion of Busia County's rural population living below the poverty line of \$1.25 by half. This objective aligns with the Sustainable Development Goal (SDG) Target 1.1, which seeks to eradicate extreme poverty for all people worldwide by 2030.

Budget Allocations and Expenditure Trends for FY 2021/2022-FY 2023/2024.

Budget Allocation and Expenditure Trends from FY 2021/2022-FY 2023/2024			
Expenditure item	Budget Amount	Actual Expenditure	Absorption Rate
FY 2021/2022			
Employee Compensation	185,802,115	185,802,115	100
Operations and Maintenance(O&M)	52,249,841	50,482,247	96.62
Development	995,165,312	454,187,861	45.64
Total	1,233,217,268	690,472,223	55.90%
FY 2022/2023			
Employee Compensation	188,802,115	188,802,115	100
Operations and Maintenance(O&M)	69,412,159		
Development	381,330,931		
Total	639,545,205		
FY 2023/2024			
Employee Compensation	188,802,115	188,802,115	100
Operations and Maintenance(O&M)	74,091,760		
Development	466,948,206		
Total	729,842,081		
Budget Allocation and Expenditure Trends from FY 2021/2022-FY 2023/2024			
Expenditure item	Budget Amount	Actual Expenditure	Absorption Rate
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Total	729,842,081		

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Major Achievements for FY 2021/2022- FY 2023/2024.

During the period under review, the Department managed to record a myriad of achievements as stated below;

The Smart Agriculture Directorate made significant strides in land use management. It ploughed 1,504 acres of land at a subsidized rate of KSh 2,500 per acre, benefiting farmers across the county. The Directorate also distributed essential seeds: 32,719 bags of 2 kg maize seeds for 6,544 acres, 5,962 kg of groundnut seeds, 4,550 kg of soybeans, and 1,500 bags of 50 kg cassava cuttings. Furthermore, 7,480 bags of agricultural lime were provided to neutralize acidic soils and enhance crop yields. To support the development of the industrial park at Nasewa, the Directorate received 5,000 kg of sunflower seeds and 4,585 kg of BT cotton seeds, which were distributed to farmers.

The Veterinary Directorate has awarded a tender to Busia Polytechnic for the renovation and modernization of the County slaughterhouse, aiming to enhance hygiene and ensure that meat consumed in the County is safe. In 2024, 9,700 livestock were vaccinated against Lumpy Skin Disease and Foot and Mouth Disease.

Additionally, the Department has launched a breed improvement program through artificial insemination. This initiative aims to produce climate-resilient, disease-tolerant crossbreeds that can increase milk production five-fold. In the last fiscal year, over 800 cows were inseminated, and this is expected to increase milk production by approximately 5,000 litres.

Efforts to enhance livestock productivity and value addition included the distribution of milk batch pasteurizers and stainless-steel milk cans to dairy cooperatives. The beekeeping sector has also flourished, with 100 beehives distributed to Nangina Ward and plans for two more apiaries in Teso North and Teso Central, each with 250 hives. Additionally, 315 kg of forage seeds were distributed to boost bee nutrition and honey production. To further support livestock feed conservation, 20 acres of fodder were established at KALRO Alupe and Benga University. Feed processing equipment, including shredders, chaff cutters, and silage tubes, were distributed to farmers to help conserve and store feed efficiently.

In fisheries subsector, 459 smallholder fish farmers received 459,000 fingerlings and 95,550 kg of fish feed, resulting in a harvest of 156 tons of fish valued at Ksh.13 million. To support fish farming, 200,000 fingerlings and 7 tons of fish feed were provided for cage farming expected to yield 100 tons of fish annually. In addition, 14 HDPE fish cages have been constructed at Bumbe Beach, expected to produce 176 tons of fish annually, valued at Ksh.52 million. The county is

also collaborating with the national government to improve landing sites in Bunyala and Samia Sub-County, with a special focus on the Mulukoba landing site for fish value addition.

Under Agribusiness development, Last-Mile Fertilizer Initiative has seen 11,491 bags of planting fertilizer and 8,137 bags of top-dressing fertilizer distributed, significantly reducing transportation costs and lowering production expenses for farmers.

Notably, under the NAVCDP project, the department managed to map, profile and register 142,484 farming households. 157 cooperative societies across the county were mapped and graded to identify their capacities and gaps. The project has also supported the development of Community Action Plans that shall define Developmental priorities for all wards. Under the Kenya Livestock Commercialization Project (KeLCoP) over 2,000 livestock farming households have been supported by promoting market-oriented farming practices. Notably, KeLCoP is funding the planned upgrade of Nambale Livestock Market, with a Ksh.22 million budget allocated for modernization. This upgrade aims to improve market infrastructure, enhance trade, and increase profitability for livestock farmers in the region.

Constraints and challenges in Budget Implementation,

- ❖ Mobility challenges - due to limited number of motor vehicles and motor cycles for field staff, last mile service delivery is delayed
- ❖ Data Information gaps - Obsolete ICT equipment in Sub Counties slow data and information processing
- ❖ Weak monitoring of Projects- Department doesn't have comprehensive Monitoring and Evaluation Framework for real time monitoring of projects
- ❖ Inadequate financial resources and delayed disbursement of funds to support sector's

Lesson Learnt and Recommendations.

- ❖ Enact laws and policies that enhance service delivery in mechanization and input subsidy
- ❖ Improvement of Data management for the department and sector
- ❖ Strengthen monitoring framework for sector activities
- ❖ Funding of programs in consideration with the proposed budget to ensure full allocation for projects to completion.
- ❖ Facilitate Artificial Insemination subsidy program.

Major Services/Outputs to be provided in the FY 2025/2026-2027/2028 Medium Term Budget.

The major Services/Outputs that the department intends to provide include the following; Mechanization Services under Ward Based Revitalization Program, Inputs access to support Industrial Oil and Food Crops, Livestock Breed Improvement services, Credit Access to farmers, Fisheries and Livestock Inputs.

D. Strategic Objectives.

CP 1: General Administration and Support Services.

To facilitate the Coordination of all programs within the department.

CP 2: Crop Development

To increase Crop Production and Productivity under Mechanization.

CP 3: Livestock Production Infrastructure.

To increase Livestock Production.

CP 4: Veterinary Infrastructure Development.

To Improve Animal Health and enhance Food safety.

CP 5: Fisheries and Blue Economy Development.

To Promote Fisheries Infrastructure and Aquaculture development.

CP 6: Agribusiness development.

To increase Value-added Agricultural produce.

E. Summary of the Programme Key Outputs, Performance Indicators and Targets

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
						2024/25	FY 2025/26	FY 2026/27	FY 2027/28
General Administration and Support Services	Administrative support services Total	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%
Ward Economic Revitalization Programme (WREP)	Production, Productivity and Profitability of Farm Resources	To reduce Rural Poverty by 50% and to achieve food and nutrition security by 2027	1. Strengthen farmer organization and enabling infrastructure developed	Increased land acreage ploughed	Number of Acres Ploughed for Industrial and Food Crop	6,090	10,000	12,000	13,500
			2. Increased yields and returns to farmers from agricultural production	Increased number of farmers accessing modern appropriate technologies for production	Number of Training facilities modernized	2	2	2	2
			3. Enabling agricultural sector policy and legal framework devolved	Production and Productivity of Edible Oil and Food Crops improved	Acres of land improved through soil amendment	166	192	214	232
			4. Value and access to market for agricultural produce improved	Percentage reduction of crop damage due to pests and diseases	Reduced crop pests and diseases incidences	25%	45%	58%	64%
				Acreage under Cotton, Groundnuts, Sunflower and Soy beans	Acreage of Cotton, groundnuts, sunflower, soy beans	6,339	8,942	9,874	10,546
				Acreage under Maize, Rice, Cassava, Finger millet and horticulture	Acreage of Maize, Rice, Cassava, Finger millet and horticulture crops	10,733	12,444	13,987	14,641
				Improved dairy and beef calf produced	Number of improved dairy calves born	200	220	242	250
					% of improved calves weaned	75%	80%	80%	85%
					number of goats improved through breeding technologies (A.I)	0	50	100	150
					AI services done	600	1,000	2,000	3,000
					Improved beef calves born from AI	50	150	200	250
					% of improved beef calves fattened	75%	80%	80%	85%
				Livestock health management improved	number of disease surveillance campaigns conducted	20	20	20	20
					Number of vaccination campaigns conducted	1	1	1	1
					number of animals sprayed	11,000	13,000	15,000	16,000
					Number of animals vaccinated against Lumpy skin Disease	5,500	6,050	7,000	7,500

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
						2024/25	FY 2025/26	FY 2026/27	FY 2027/28
					Number of animals vaccinated against Anthrax and black quarter	2,750	3,025	3,500	3,800
					Number of animals vaccinated against Foot and Mouth Disease	2,750	3,025	3,200	3,500
					Number of dogs and cats vaccinated against Rabies	3,300	3,630	3,820	4,020
				Agribusiness incubators established to startup	Ginning lines installed; Processing plants established; Edible oil, Coffee; Local Vegetable; Rice; Fish; Honey; Leather; Litres of Milk processed for school nutrition support; Number of Agribusiness incubation hubs equipped; Tones of meat processed;	1	1	0	0
				Access to funds for agricultural production improved	Number production cooperatives accessing funds for agricultural production, Amount of funds disbursed for agricultural production	0	70	70	70
	Farm Resource Organization and Management			Livestock production infrastructure established	No. of fodder storage facilities (hay barns) established	1	2	2	2
					No. of dairy parks completed	2	2	1	1
				Animal Health and breeding infrastructure established	Number of community livestock breeding centers established	2	2	2	2
					Number of crush pens and spray races established	1	2	2	2
	Aquaculture business development program (ABDP)			Increased production, income from smallholder fish farmers in the targeted wards	Number of farmers recruited and supported by the program	502	554	605	636
	Kenya Livestock Commercialization Project (KeLCoP)			Increased production and incomes for small holder livestock farmers in poultry and goats	Number of vulnerable community members integrated into the value chains	3,500	3500	3500	3500
	Kenya Agriculture Business Development Programme (KABDP)			Improved market access for Value chain actors in Priority Value Chains (Groundnuts, Poultry, Fish)	Number of Value chain organizations accessing markets	40	40	40	40

2. Department of Trade, Investment, Industrialization, Cooperatives Small and Micro Enterprise (SME)

A. Vision

A leading department in the promotion of Trade, Cooperative Development and investment

B. Mission

To foster inclusive and sustainable socio-economic development through promoting investment in trade, entrepreneurship, innovation, value addition and cooperative development.

Performance Overview and Rationale for Funding

To efficiently and effectively deliver its services, the department has six directorates namely: Trade, Cooperatives, Cooperative Enterprise Development Fund, Industry, Alcoholic drinks and drugs control and Cooperative Audit

The department is mandated to promote trade, investment and Industrialization as well as creating an enabling environment that promotes cooperative development and fair-trade practices as well as alcoholic drinks and drugs control.

The overall objective of the directorate of trade is to promote self-reliance amongst the citizens of Busia County, enhancement of business, job and wealth creation through diversification, innovation, value addition, market linkages and trade infrastructural development.

Through the directorate of trade, the department oversees and promotes cross-border trade through cross-border committees that were formed after establishment of Cross Border Traders Association. This ensures seamless movement of goods and services across the international border and across inter -county borders. It provides traders with requisite trade information to facilitate business networks.

Expenditure Trends FY2021/2022-2023/2024

In FY 2021/2022- FY 2023/2024, the department was allocated a total of Kshs.301.4 million and spent Kshs.146.4 million, representing an absorption rate of 49%. The department's expenditure for FY2021/2022 was Kshs.132.4 million against 318.9 million, representing an

absorption rate of 41%. In the FY2022/2023, the department spent Kshs.123.8 million against a target of Kshs.224.5 million, representing an absorption rate of 55%.

Major Achievements for FY 2021/2022-2023/2024

Construction of County Aggregation Parks (CAIP) at a cost of ksh. 500,000,000 (CGB contributing ksh. 250 million and National Government matching it with ksh. 250 million). The CAIP will spur economic growth and investment attraction, create jobs and also boost Agriculture and Agro-processing across the county.

Construction of 8 markets which includes Adung'osi, Murumba, Bukhalalire, Angurai, Tangakona, Apegei (phase 1). Also, through the Economic stimulus plan, Bumala, Mungatsi, Korinda, Angurai, and Aroma markets have been handed over for construction. The construction of this markets has improved trade promotion and also contributed to economic growth.

Renovation of seven markets which are Busia Main market, Soko Posta, Bulemia, Chengo, Matayos Auction Ring, Mayenje, and Buhuyi. Renovation of the markets has been a key step towards ensuring that all the traders use hygiene pleasant facilities.

There were also significant improvements in the creation of a vibrant and sustainable cooperative movement. The improvement was influenced by the development of 25 Cooperative Societies in F/Y (2020/2021), 30 Cooperative Societies in F/Y (2021/2022) and 50 Cooperatives Societies in F/Y (2022/2023).

Further to the development of cooperatives, the directorate of cooperative audit performed 22 Cooperative audits in F/Y (2021/2022) and 12 Cooperative audits in F/Y (2022/2023) an activity that has helped to improve the compliance of the cooperatives to the set financial requirements.

There was improvement in consumer protection through improved fair-trade practices. Increased consumer protection was enhanced due to improvement in the number of legal metrology equipment examined, tested and verified (FY 2020/2021) 1,807, (FY2021/2022) 674 and (FY2022/2023) 1,550.

Major Services/Outputs to be provided in the FY2025/2026-2027/2028

During the 2025/2026 financial year, the department will implement programmes targeting co-operative growth, trade enhancement, industrialization, fair trade practices, alcoholic drinks and drugs abuse control and support to Micro Small and Medium Enterprises (MSMES).

The directorate is supporting micro, small and medium enterprises by giving them loans through the Trade Development Revolving Fund. The traders are also trained and equipped with enterprise management skills.

Through the Co-operative Enterprise Development Fund, Co-operative institutions continue to receive financing

that revolve in more than 100 cooperative societies in the County.

The directorate of cooperatives continues to promote new cooperatives and to strengthen them through education and training of cooperative leaders, staff and members.

The Weight and Measures Unit ensures that verification of weighing machines in business premises has been done so as to meet the customer satisfaction in terms of quantity and quality of goods or produce being sold to them.

Further, the department will continue to spearhead construction of markets and market stalls across the county in addition to strengthening capacity of co-operatives. To effectively discharge its mandate, the department intends to upscale loans to cooperatives by increasing funding through the Co-operative Enterprise Development Fund through which registered cooperatives can access credit facilities

Output Linked to CIDP/ADP/CFSP

Key outputs that have been identified on CIDP are MSME loans, grants, and revolving funds disbursed, Markets established, Modern Ablution Blocks constructed, Boda-Boda sheds constructed, Cotton value added, Rice value added, milk value added, and Cooperative Enterprise Development Fund Upscaled. On ADP, these outputs have been directly replicated in FY 2025/2026. Further we have linked all the outputs from CIDP and ADP to the CFSP.

Strategic Objectives

CP 7: General Administration and Support Services

To facilitate the coordination of programs within the department

CP 8: Trade Development and Investment

To increase access to trade and Investment

CP 9: Fair Trade Practices

To strengthen fair trade practices

CP 10: Industrialization

To promote industrialization

CP 11: Cooperative Business Development

To improve access to cooperative services

CP 12: Alcoholic Drinks and Drug Abuse Control

To control production, distribution, sale and consumption of alcoholic drinks and drugs in Busia County

E. Summary of the Programme Key Outputs, Performance Indicators and Targets

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
						FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
General Administration and Support Services	Administrative Support Services.	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%
Trade Development and Investment	MSME Promotion	To increase access to trade and investment	Increased access to trade and Investment	MSME grants disbursed	Number of MSMEs beneficiaries	0	200	225	250
	Market Modernization and development			Markets established	Number of new markets constructed	9	12	15	18
				Number of markets renovated	7	8	9	10	
Industrialization	Industrial Development	To promote industrialization	Industrial Development Promoted	Industrial parks developed	No. of industrial parks development	1	1	0	0
				Cotton Value Added	Ginnery Infrastructure Developed	1	1	1	1
					Number of ginning machines established	0	1	2	2
				Rice Value Added	Rice Drying Pans constructed	0	1	1	1
Cooperative Business Development	Cooperative Development	To improve access to cooperative services	Improved access to cooperative services	Milk Value Added	Milk Collection Truck Purchased	0	1	1	1
				Cooperative Enterprise Development Fund Upscaled	Amount of Loan Disbursed to Cooperatives	30	50	70	90

3. Department of Education and Industrial Skills Development

A. Vision

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

B. Mission

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

C. Performance Overview and Rationale Funding

Sector Overview and Background Information

The county Sector of education and vocational training comprises of two sub-sectors; Early Childhood Development education (ECDE) and Vocational Training and Skills Development.

The department through the two directorates implemented the following programs and sub programs in the FY 2024/2025.

Key achievements

i. ECDE

- a) Rolled out digital learning in all the 461 ECDE Centres. Each school received two digital devices for PP1 and PP2
- b) Distributed ECDE furniture (301 tables and 311 chairs) to 10 ECDE centres
- c) Provided school meals to all the 461 public ECDE centres across the county
- d) Evaluation for ECDE projects, now in the process of signing the contracts

ii. Vocational & Skills Development

Key achievements

- a) KCB 2jiajiri programme.
First cohort of 513 youths have been trained, gone for attachment, completed exams and are awaiting graduation.

The programme was co funded by The KCB Foundation and The County Government on a 1:1 ratio at a total cost of 35M

- b) Equipped VTC`s with sports equipment in support of co-curricular activities.
- c) Initiated the construction of 6 sanitation blocks at Katakwa, Nambale, Dirakho, Okisimo, Bukoma and Buburi at a total cost of 2.4M to be completed by the end of the financial year

- d) The directorate initiated the process of completing Amagoro VTC, Construction of administration block at Osuret and Khayo VTC`s phase one. The projects are expected to be completed by the end of the financial year.

Challenges

- a) Untimely disbursement of funds
- b) Inadequate budgetary allocation (Projects, school meals etc.)
- c) Late disbursement of capitation to VTCs.
- d) An overstretched staff establishment in the VTCs. There`s a deficit of 69 instructors within the institutions.
- e) Stagnation of staff in job groups for over 10 years
- f) Declining of enrolment of trainees in VTCs due to inadequate training material and instructors

Way forward

- a) Enhance budgetary allocation to ensure sustainability of school meals and nutrition program
- b) Need to sensitize stakeholders on automation of Education support scheme to ensure successful implementation of the program
- c) Disbursement of capitation to support functions of VTC`s as anchored in The Fourth Schedule of the Constitution.
- d) Employment of instructors in VTCs to fill the vacancies created by the outgoing staff.
- e) Promotion of staff.
- f) Increase budgetary allocations for development projects to ensure VTCs have enough workshops

1. Revenue Sources

Revenue Sources	Expected Amount	Strategic Measures
ECDE	✓	<ul style="list-style-type: none"> ✓ Education facilities and services levies and fees ✓ Private education licenses
Vocational & Skills Development	17,500,000	<ul style="list-style-type: none"> ✓ KCB Grant counter funding ✓ Education facilities and services levies and fees ✓ Private Education licences

D. Strategic Objectives

CP 13: General Administration and support services

To facilitate the coordination of Education programs within the department

CP 14: Early Childhood Development Education

To increase access to equitable and quality early childhood education

CP 15: Vocational Training Development

To increase access to equitable and quality Vocational Training

CP 16: Education Support

To Provide Affordable and Quality Education and Training

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
						2024/25	FY 2025/26	FY 2026/27	FY 2027/28
General Administration and Support Services	Administrative Support	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Outcome: Efficient and effective co-ordination of department of Education and Industrial Skills Development programmes.	% Achievement of the set Programme targets.	100%	100%	100%	100%
				Child and disability friendly ECDE centers constructed	No. Of ECDE center constructed (Twin Classrooms)	0	50	30	30
Early childhood development education	ECDE infrastructure development	To increase access to equitable and quality early childhood education	Increased access to equitable and quality early childhood education	ECDE centers equipped with WASH facilities	No. of ECDE Centre equipped with WASH facilities	460	40	30	30
				ECDE classrooms renovated	No. of ECDE centers renovated	0	10	15	20
				ECD centers equipped with Age-Appropriate Furniture	No. of ECDE centers with age appropriate ECDE furniture	460	14	20	25
				ECDE center equipped with learning materials	No. of ECDE centers provided with learning materials (charts and other learning activities)	460	98	109	132
	School Feeding Programme			ECDE centers provided with school meals	Number of ECDE centers benefitting from	0	46,000	50,600	55,660

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
							FY 2025/26	FY 2026/27	FY 2027/28
					school feeding programs				
	Inclusive education for learners with disability			SNE ECDE centers Established	No. of SNE ECDE centers established	0	3	3	3
Vocational Training Development	VTCs Infrastructure Development	To increase access to Equitable and quality Vocational Training	Increased access to Equitable and quality Vocational Training	Workshops constructed	No. of workshops constructed	4	2	5	5
				Administration blocks constructed	No. of administration blocks	9	2		4
				Renovation of existing infrastructure	Number of VTCs renovated	4	0	2	3
				Sanitation blocks constructed	No. of sanitation blocks constructed	2	2	3	4
	Equipping of VTC			Purchase of tools and equipment	No VTCs Supplied with tools and equipment	26	5	5	6

4. The County Treasury and Economic Planning

A. Vision

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

B. 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 innovations

C. Performance Overview and Rationale for Funding

The department comprises of two sections each headed by a Chief officer; County Treasury and Economic Planning. The County Treasury Section consists of four directorates namely Accounting Services, Supply Chain management, Revenue and Budget while Economic planning section consists of Economic Planning, County Bureau of Statistics, Internal Audit and Monitoring and Evaluation.

The County Treasury section consists of Directorate of Budget whose role is preparation of County budget and planning documents, Directorate of Accounting Services mandated to undertake payments and preparation of financial and non-

financial reports, Directorate of Revenue is responsible for collection of own- source local revenue, Directorate of Internal Audit which is responsible for carrying out audits of the County projects to ensure value for money is realized and Directorate of Supply Chain Management which undertakes procurement of goods and services for various County entities. Economic Planning section consists of Directorate of Monitoring and Evaluation responsible for continuous monitoring of County projects during the implementation phase as well as end term evaluation to assess the impact of projects, Directorate of County Bureau of Statistics responsible for coordinating development, production and dissemination of statistics emanating from the various departments and agencies of the County Government and Economic Planning Directorate that prepares development plans, provide advice on planning and economic policy issues to the executive and undertaking economic analysis among others.

The department is accountable for the financial management of the County Treasury. Its key functions are; revenue collection and Management; planning and budgeting, appropriate procurement of goods and Services, formulation and promotion of County fiscal and economic policies.

Departmental key performance

i. Key achievements

- Budgeting and planning were timely done, which aided in the implementation of county priority programmes and projects across various departments. Additionally, technical support, advice and guidance on fiscal and budgetary matters were given to all stakeholders in the County.
- The directorate of Supply chain management enhanced adoption and implementation of e-procurement as a method of procuring goods and services in line with the Public Procurement and Asset Disposal Act, 2015.
- The Accounting services directorate through its mandate ensured proper control and accounting for receipt and expenditure of public funds which was achieved through development of financial policies and procedures, administration of applicable legislation, timely preparation of financial statements and financial & non-financial reports.
- The directorate of Economic planning effectively discharged its mandate in formulation, coordination of implementation, monitoring and evaluation of economic development plans, policies and strategies geared towards achieving county development agenda. The directorate spearheaded preparation of Annual Development Plan. Moreover, through the M&E unit, monitoring and evaluation of county projects and partial operationalization of the e-CIMES was undertaken.

- The department established a statistical unit
- The department strictly complied with the Public Finance Management Act and other legal financial Acts and regulations.

ii. Challenges.

- Data obtained from the department is not always adequate and sometimes not verifiable hence the need to come up with a framework for the County government to collaborate and partner with KNBS in conducting surveys
- Inadequate infrastructure to harness and maximize revenue generation from various streams. Furthermore, there is limited infrastructure for full automation of all revenue sources.
- Inadequate capacity building and training for the staff to meet the changing dynamics of operations.
- Lack of audit management tools; Essential audit management software

iii. Way forward

- The department to establish a data Center
- The department to establish ERP system to automate County services and processes

i. Outputs and linkage to CFSP/ADP/CIDP

The department's Programmes are aligned to the CIDP 2022-2027, ADP 2024, CBROP 2024 and CFSP 2025 with the prospects of providing high quality services to the Citizens and advocating for prudence and accountability in the utilization of public resources.

D. Strategic Objectives

CP 17: General Administration and Support services

Improve Efficiency in co-ordination of service delivery to County departments

CP 18: Public Financial management

To enhance public financial management in the County

CP 19: Economic Policy and Planning

To Improve Economic Policy formulation, planning and M&E

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
							FY 2025/26	FY 2026/27	FY 2027/28
						2024/2025			
General Administration and support services	Administrative Support Services.	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality services	%Achievement of the set Programme	80%	100%	100%	100%
Economic Policy and M&E	Statistics	To improve Economic policy and planning	Improved Economic policy and planning	Statistics unit developed	No. of functional statistics unit established	0	1	0	0

5. Department of Youth, Sports, Culture, Gender, Creative Arts and Social Services

A. Vision

A socially self-driven and empowered community.

B. 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 holistic growth and development.

C. Performance Overview and Rationale for Funding

- Brief Description of Mandate**

The department is comprised of five directorates namely; Sports, Youth Affairs, Tourism, Gender, Culture and Social Services. The department is mandated to mobilize the communities in Busia County for sustainable social protection, talent nurturing and creating equal opportunity for Youth, Women, PWDs, Older Persons and other vulnerable groups for holistic growth and development.

- Expenditure Trends FY 2021/2022-2023/2024**

In the FY 2021/2022 the department was allocated Kshs.217.2Million against expenditure of Kshs.117.3Million, representing an absorption rate of 54%. The department's allocation for FY 2022/2023 was Kshs. 178 Million against expenditure amount of Kshs.103.8Million, representing an absorption rate of 58%

- **Key Achievements**

Kenya Inter-County Sports and Cultural Association (KICOSCA) Participation:

The department proudly participated in the KICOSCA games, where the Men's and Ladies' Tag of War teams emerged champions, Scrabble team finished second and lastly Ajua team secured third place, reflecting the department's growing talent across a range of disciplines.

Celebration of International Days:

The department successfully organized and celebrated International Youth Day, Mashujaa Day and Jamhuri Day, with a focus on promoting youth engagement, patriotism, and national unity through various events and activities.

County Cultural Activities:

Hosted a memorable County Cultural Festival, bringing together diverse cultures from all seven sub-counties, offering a unique platform to celebrate and promote Busia's rich cultural heritage.

The Directorate of Youth conducted a Youth Talent Search, identifying and nurturing emerging talent across various fields.

Ward Sporting Activities and Governors Cup:

The Directorate of Sports organized a successful ward-level sporting events, engaging communities and fostering healthy competition. Winners from these events went on to compete in the inaugural Governors Cup, a countywide tournament that spotlighted exceptional athletic talent.

Completion of Bumbe Cultural Centre:

Achieved the successful completion of the Bumbe Cultural Centre, creating a vibrant space for cultural exchange, community events, and tourism development.

Miss Tourism Beauty Pageant Competition:

The department hosted the Miss Tourism Beauty Pageant, which saw contestants from across the County compete for the title of Busia County Tourism Ambassador, celebrating the County's beauty and promoting tourism.

Annual Boat Racing Competitions:

Successfully executed the annual boat racing competitions at Marenga and Bumbe Beaches. The events attracted a significant number of tourists, enhancing the local tourism experience and generating greater interest in Busia’s lake tourism.

Stakeholder Engagement in Business Tourism:

Formed a strategic partnership with Kenyatta International Convention Centre (KICC) to promote business tourism in Busia County, focusing on Meetings, Conferences, Events, and Exhibitions (MICE). This collaboration aims to enhance Busia’s visibility as a premier destination for business and corporate events.

- **Challenges and Way forward**

CHALLENGES	WAY FORWARD
<p>The department's budget ceiling is significantly lower than its actual needs, particularly considering the broad community-based programs it manages. This budget shortfall limits the department's ability to implement key programs and fully achieve its mandate.</p>	<p>The County Treasury should increase in the department's budget ceiling to better align financial resources with the department’s actual needs. This will ensure the department has adequate funding to implement its key programs and achieve its mandate effectively.</p>
<p>Delays in the disbursement of funds from the National Treasury have hindered the timely implementation of key programs, causing disruptions and delays in project execution.</p>	<p>Advocate for the timely release of funds by enhancing communication and collaboration with the National Treasury. Explore local revenue generation avenues to reduce dependency on national government funds and mitigate financial delays.</p>
<p>Prolonged procurement processes have led to delays in the implementation of programmed activities, affecting the department's overall performance.</p>	<p>Improve the efficiency of procurement processes by providing additional training for staff and exploring fast-track procurement procedures for time-sensitive activities.</p>
<p>Service providers have become reluctant to offer services due to long-standing pending bills,</p>	<p>Prioritize the clearance of pending bills to maintain good relations with service providers and ensure continued collaboration.</p>

leading to delays in executing programs and services.	
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- **Major Services/ Outputs to be Provided in the FY 2025/2026-2027/2028 Medium Term Budget**

DIRECTORATE OF SPORTS

- a. Identify and develop sporting talent
- b. Support to County teams in the Kenya Youth Inter-County Sports Association tourney
- c. Purchase sporting equipment
- d. Upgrading Malaba sports complex

DIRECTORATE OF CULTURE AND SOCIAL SERVICES

- e. Organize and lead community cultural festivals
- f. Participate in organizing and celebrating UNESCO celebrations
- g. Develop and implement county cultural and heritage policy
- h. Purchase and distribute assistive devices for PLWDs
- i. Support vulnerable groups (elderly, youth and women)

DIRECTORATE OF YOUTH AFFAIRS

- j. Mentor youth in entrepreneurship and business development
- k. Organize and participate in youth international day celebrations
- l. Training and capacity building of Youth council, Youth leaders and Youth associations
- m. Organize Youth Talent Search and Entrepreneurship competition
- n. Construction of Sub-County Youth Center

DIRECTORATE OF GENDER

- o. Organize programs to advocate against gender violence
- p. Development and implementation of county gender policy
- q. Organize sensitization events on gender mainstreaming and affirmative action development

DIRECTORATE OF TOURISM

- r. Organize and lead the county miss tourism event
- s. Map and document tourism sites and hotels countywide
- t. Organize and conduct tourism marketing and promotion events
- u. Organize stakeholder engagement

D. Strategic Objectives

CP 20: General Administration and Support services

Efficient, Effective and co-ordinated service delivery

CP 20: Promotion and Development of Sports

To Promote and Develop Sports

CP 21: Cultural Promotion and Development

To Increase Cultural promotion and development

CP 22: Youth Empowerment and Development

To increase access to youth empowerment and development services

CP 23: Gender

Advocacy and Sensitization

CP 24: Promotion and Development of Local Tourism

Tourism promotion and Structure Development

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
						2024/25	FY 2025/26	FY 2026/27	FY 2027/28
General Administration and support services	Administrative Support Services.	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality services	% Achievement of the set Programme	80%	100%	100%	100%
Culture promotion and development	Cultural Promotion	To increase cultural Promotion and Development	Increased cultural promotion and development	Cultural centers completed and operationalized	Number of Cultural Centres completed and operationalized	2	5	0	0
				Cultural centers refurbished	Number of cultural centers refurbished	2	2	0	0
				modern community library constructed	Number of modern community libraries constructed	0	1	1	1

6. Department of Transport, Roads and Public Works

A. VISION

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

B. MISSION

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

C. Performance Overview and Rationale for Funding

The department is made up of three directorates namely: Transport, Roads, and Public Works.

Its mandate is to provide an enabling environment for investment in the county and sustain standard road networks and public infrastructure. Further, the department gives technical and supervisory assistance to other departments in project implementation. The priority focus of the department is the development and maintenance of county road infrastructure, road safety campaigns, building works, and public transport and safety.

Expenditure Trends FY 2020/2021-2023/2024

In the year 2021/2022, the department was allocated 1.225 billion and only managed to spend 489 million which constituted 40% of the total allocation. In the year 2022/2023 the department was allocated 566 million and managed to absorb 454 million which translates to an absorption rate of 80%.

In the FY 2023/2024 the total allocation was 772 million, and 687 million was absorbed translating to 89% as indicated in the County Budget Review Outlook Paper (CBROP).

Key achievements

- **In the year 2021/2022**, approximately 70 km of new roads were opened under the machine hire arrangement including Musoma – River Sio Road, Michael Ogweno Road, Mulukoba – Police line road, Bumadeya – Mulusenyeye road, Mukhobola – Bubongo road and Khakati – Dyke roads. 42.25 km of earth roads were maintained through the in-house Programme. The roads done include; Kodurkoit road, Kocholia hospital road, railways-Komolo road, Mlango kumi -Bukesa road, Tanaka bump- Samaki Estate Road, St Teresa Pri – Bulanda junction roads among others.
- The department oversaw the construction of Busia bus park to completion.

- The directorate of public works commenced the process of reconstructing Sidokho timber foot bridge in Bunyala South ward, and Bubamba timber foot bridge in Bunyala central ward. The department also commenced construction of seven road access culverts in Matayos and Teso South sub-counties.
- **In the year 2022/2023**, the department reconstructed Bubamba Timber Culvert and Sidokho timber culvert. Access culverts within Busia Municipality were constructed too. The Agricultural Mechanization Unit at Bumala was Fenced and graded. 130.7 kms of roads were graded and gravelled. Among these roads include Shepe – Okatikok road, Oshia market road, Ndekewe – Sidokho road, Abiri road, Mzee Emuria road, Muruka -Mung’abo road, Odekure – Koteko road and Kholokhongo road among others.
- **In the year 2023/2024**, the directorate of roads managed to upgrade the following roads to bitumen standards to facilitate all weather access to key areas of socio-economic importance; Adungosi police station Road 0.78 km, Khunyangu hospital access road 0.628 km, Lukolis Market access road 0.16 km, Nambale market access road 0.46 km giving a total of 2.028 km and Kocholia Market access road 0.30 km to cabro standards.
- Under machine hire and routine maintenance programme; the directorate maintained approximately 173 km of roads to gravel standards and installation of pipe culverts across the 35 wards. 100 Of these were implemented using the county owned machines.
- Under the directorate of public works, A total of 170 projects from various client departments were documented. Out of these, approximately 40% were successfully tendered and are in the implementation phase. The major projects documented include: Construction of county aggregation industrial park, proposed construction of the export processing zone at Nasewa, construction of designated parking slots in Busia municipality, construction of Economic stimulus programme markets in Busia County, Phase II construction of mother and child hospital at Alupe.
- A total of 12 box culverts were initiated; 3 of which are complete, namely Musirira box culvert, Kabura box culvert and access culverts within Busia municipality. A building material testing laboratory is being constructed. This is a game changer as residents of Busia will be saved the hustle of traveling to Bungoma or Kisumu. This will also generate revenue for the county of Busia as neighbouring counties like Siaya will be served here. A major storm water management system was developed within Busia town.

The challenges encountered by the department include;

- Sand harvesting along roadsides leading to undermining of roads and drainage structures e.g., culverts leading to severe destruction of roads by surface runoff and expensive remedial works.

- Inadequate supervision vehicles to enable engineers to go to the field. There are only two for the Department.
- Cumulated pending bills that cause intermittent fuel supply from suppliers leading to dragging of implementation of the works planned.
- Lack of axle load control (weighbridge) on county roads leading to overloading especially by cane, and building materials transporters leading to premature failure of gravel roads.
- Machines susceptible to breakdown due to wear and tear. The aging fleet equipment leads to high operating costs that require enhanced budgetary allocation without a revolving fund.

Way forward

- Sensitizing residents to avoid sand harvesting along roadsides and on drainage structures.
- Prioritize purchase of supervision vehicles for the field engineers to monitor projects effectively.
- Devise ways to clear pending bills to attract suppliers to offer goods and services continuously.
- Purchase and installation of weighbridge on county roads to control overload that destroy road infrastructure.
- There is need to equip mechanical workshop to offer repair and maintenance of all county vehicles and machines.

The key priority areas in the medium term will be;

- Routine Maintenance of County Roads
- Upgrading of County Roads to Bitumen standards
- Construction of minor and major drainage (Bridges & Box Culverts) Countywide.
- Emergency roads and public works, road and water safety campaign programme, construction and equipping of material laboratory
- Maintenance of County machinery and equipment

Major services /outputs to be provided in the FY 2025/2026 – 2027/2028 MTEF and link to CIDP,

ADP and CFSP

i. Key Outputs

- County Road Infrastructure Improvement
- Upgrading of roads to bitumen standard
- Road drainage network construction

- Construction of bridges and box culverts

ii. Linkage with CIDP, ADP and CFSP

The programmes to be funded in the budget estimates 2025/2026 are drawn from the CIDP 2023-2027 and ADP 2024 and adheres to the ceilings set in the CFSP 2025/2026.

D. Strategic Objectives

CP 25: General administration support services

To facilitate the coordination of programs within the department

CP 26: Road Network

To have safe, accessible, affordable, and sustainable transport for all

CP 27: Alternative Transport Infrastructure Development

To connect Busia County to other counties and the country by alternative forms of transport

CP 28: Building Infrastructure Development

To improve the working environment and enhance standards for roads and building works

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2024/25)	Planned Targets		
							FY 2025/26	FY 2026/27	FY 2027/28
General Administration and support services	Administrative Support Services.	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality services	% Achievement of the set Programme	80%	100%	100%	100%
Road Network	Road infrastructure development	To increase road network	Increased road network	Kilometers of roads upgraded to bitumen standards and Cabros	Number of Kilometers of roads upgraded to bitumen standards	17	1	2	2
				Box culverts and bridges constructed	Number of box culverts and bridges constructed	34	5	8	10

				Kilometers of Earth and gravel roads Maintained	Number of Kilometers of Earth and gravel roads Maintained	2380	250	280	310
				Road construction equipment purchased	Number of road construction equipment purchased	21	10	12	15
Alternative Transport Infrastructure Development	Alternative transport development	To increase Transport Network	Increased Transport Network	Water ways established	Number of Kilometers of water ways established	1	0.3	0.5	0.8
				Jetties constructed	Number of jetties constructed	0	1	2	2

7. Department of Public Service Management

A. Vision

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

B. Mission

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

C. Performance overview and Rationale for funding

The Department of Public Service Management is composed of three sections namely; Human Resource, Security & Enforcement and Public Administration & Communication. In discharging its functions, the department liaises with the County Public Service Board in coordinating Human Resource and Records management functions.

The Department is charged with ensuring effort utilization and maximum development of human resource to embrace modern delivery, creating a harmonious working relationship between Management and employees, ensuring conformity to the relevant laws and regulations, streamlining and automating records management system, and ensuring effective administrative services.

The strategic goals, plans and objectives of development are to provide a conducive environment for effective and efficient workforce when embracing modern technology for delivery of quality service.

Mandate

The Mandate of the Department as per the Executive order No.1 of 2023 is to undertake the following: -

- i. Human Resource management and Development
- ii. Records Management
- iii. Staff Performance Management
- iv. Training and Capacity Building
- v. Organizational Design and Development.
- vi. Industrial relations.
- vii. Staff Benefits and Welfare Schemes.
- viii. Guidance and Counselling HIV and AIDs.
- ix. Employee relationship.
- x. Promotion of Staff Cohesion.
- xi. Staff Payroll Management

Key Achievements

- Ensured adherence to HR policies and law
- Revamping of performance contracting
- Staff training on alcohol, drug and substance abuse
- Pre- retirement training
- Management of staff pension
- Promotion of staff cohesion, by ensuring fair Labour practices.
- Ensured staff do not earn below a third of their basic salaries
- Facilitated staff with disabilities to obtain tax exemption certificates.

- Sensitized staff on proper records management
- Reduction in salary payments outside the IPPD

Challenges in Budget Implementation

- Inadequate working space for staff
- Insufficient Budgetary Allocation, hence limiting the scope for service delivery as most programs are underfunded.
- Insufficient workforce hence limiting the performance output per staff as most staff are overworked.
- Mobility challenges- lack of motor vehicles and motor cycles for supervision

Lessons Learnt

- Need for early planning.
- Need for adequate Budgetary allocation.

Way Forward

- Collaborating with Non-state actors is effective in resource mobilization
- Continuous consultation between elected and administrators is key in-service delivery
- Timely disbursement of funds to departments to ensure programs run as per the timelines.
- Prudent use of allocated resources.
- Early Planning should be adhered to so as to ensure the intended purposes for funding is achieved.
- Construction of all Sub County Headquarters that can accommodate all County at the Sub County Level.
- Construction of model ward offices to avoid renting expenses
- Purchase one vehicle per Sub-County and motor bikes for wards and village administrators.

- Provide adequate budget for office operations and capacity building
- Recruitment of casual support staff to assist village administrators.

D. Strategic Objectives

CP 29: General Administration and support services

To increase efficiency and effectiveness in public service delivery

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
							FY 2025/26	FY 2026/27	FY 2027/28
General Administration and Support Services	Administrative Support Services.	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality services	% Achievement of the set Programme	80%	100%	100%	100%

8. Department of Lands, Housing and Urban Development

A. Vision

An excellent Department in land and urban management and in the provision of affordable and quality housing for sustainable development.

B. Mission

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

C. Performance Overview And Rationale Funding

The sector is composed of directorates of Lands; Survey; Physical planning; Housing and Urban development and the two municipalities-Busia and Malaba. Both directorates of Lands and Survey deal with management of public land, surveying all public lands and dispute resolution along the boundaries. Physical planning deals with preparation of land use plans and development controls.

The housing directorate provides management and maintenance services of government houses in terms of renovation and refurbishment, giving technical advisory services in county government offices and training members in Appropriate Building Materials and Technology. Urban development does facilitate sustainable development in urban areas. The two Municipality oversee functions within their jurisdiction and undertake other functions as may be delegated by the County government as enshrined in urban areas and cities Act.

1.1 Expenditure Trends-Approved Budget Against The Actual Expenditure For The Fy 2021/2022- 2022/2023.

Financial Year	Approved Budget (Kshs)	Actual Expenditure (Kshs)	Absorption (%)
2021/2022	486,065,715	145,398,677	30%
2022/2023	459,123,246	259,443,656	57%

1.2. Major Achievements For Fy 2021/2022-2023/2024 Budget

In FY 2021/2022, the department made various achievements through its directorates. The department managed to purchase fifty-seven point seven five (57.75) acres of land in various wards for different ward development projects, ranging from dispensaries, ECD schools, polytechnics, milk parks, markets and water projects; Okoa market, Elukhari dispensary, Onyunyur VTC, Nasira Dispensary, Mujuru water project, kajoro Apokor Secondary school, kiriko market, Simuli Secondary school, Cultural centre, Bujwang'a market and Agogom polytechnic. In order to secure these parcels of land and others purchased in the previous financial years, the department is finalizing the registration of the parcels of land. Furthermore, the department has continued to secure Government land through installing posters indicating "Government land" for various projects which it has done on Musoma public land in

Kingandole ward and surveying of the Government land to protect them from encroachment by the public.

Infrastructural Development is key in growth of the urban centres and towns. During FY 2021/2022, the department installed solar mass lights at Maduwa and Siekunya in Nambale Township ward, initiated construction works of trailer parks at Mundika and Malaba in and completed the construction of bus Park in Malaba town. This in turn will help ease traffic in urban areas as well as increase the own source revenue for the County.

In the financial year 2022/2023, the department through Busia Municipality completed upgrading of Alupe Complex Ring Road to bitumen standards boosting economic growth and infrastructural connectivity within Alupe surroundings.

In the plan period 2023/2024, the department established a GIS lab funded by Food and Agriculture Organization (FAO). The department also initiated the development of County Spatial Plan with technical assistance from the State department of Physical Planning. Phase one (1) and Phase two (2) of the processes have been completed. The department initiated and continues to lay cabros within Busia Municipality with the aim of beautifying the town as well as increasing revenue collection through parking fees. Additionally, the department is in the final stages of establishment of development and establishment of green park.

Challenges

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

Way Forward

There is a need for:

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

D. STRATEGIC OBJECTIVES

CP 30: General Administration and support services

To provide an effective and efficient logistical support system to improve delivery service.

CP 31: Land Administration and Planning

To have sustainable land use within the county.

CP 32: Housing Development and Management

To provide adequate, affordable, and quality houses and offices for county staff and county residents in collaboration with the National Government.

CP 33: Urban Management and Urban Infrastructure Development

Well managed urban centers and proper urban planning.

CP 34: Other Projects

To promote uniformity in development across the county.

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2024/2025)	Planned Targets		
							FY 2025/26	FY 2026/27	FY 2027/28
General Administration and Support Services Total	Administrative Support Services.	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality services	% Achievement of the set Programme	80%	100%	100%	100%
Physical planning and Land use management	Land use administration and management	To improve working environment and enhance standard for roads and building works	Improved working environment and enhance standard for roads and building works	County land bank surveyed, acquired and titled	Number of acres of County government land acquired, surveyed and titled	38	10	15	20
	Housing Development and Management	Housing management	To facilitate the provision of adequate and affordable housing	Adequate and affordable housing provided and improved	Well constructed ward offices	Number of ward offices constructed	0	35	0
	Housing Development			Governor’s residence constructed	% Completion of Governors residence	1	1	0	0

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

A. Vision

Reliable access to clean, safe water and energy, secure environment for sustainable development.

B. Mission

To ensure sustainable management of water, environment, irrigation, natural resources and energy, fostering resilience against climate change and securing a prosperous future for all.

C. Performance Overview and Rationale Funding

Mandate

The Department is headed by a County Executive Member, two Chief Officers and six directorates namely Water, Irrigation, Environment, Natural Resources, Climate Change and Energy and is mandated to ensure that the people of Busia County are provided with desired service levels in water provision under secure and sustainable environment.

To achieve its mandate, the Department is working to enhance its operations beyond pure infrastructure investment requirements and introduce interventions for ensuring that the infrastructure addresses challenges of professional service delivery, sustainable operation and maintenance, adequate access to services and protected water catchment zones conservation and management.

Major Achievements

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

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

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

Challenges

1. Destruction of water/ sewer pipelines by road contractors,
2. Weak collaboration between the revenue officers and SCWOS
3. Inadequate water storage infrastructure and distribution network,

4. Vandalism of street /mass lights infrastructure
5. Delay in disbursement of electrification funds to REREC for implementation of projects.
6. Lack of developed regulation / policy to facilitate licensing of different energy services
7. Insufficient funding for Irrigation Projects /repair of breached dams and water pans.
8. Increased excavation of sand on farm land is causing a lot of degradation of Farm land

Way forward

1. Continuous sensitization of road contractors on their obligations as far as damage to water infrastructure is concerned
2. Development of energy policy /regulation/finance Act.
3. Installation of integrated lighting systems with tracking capabilities to curb vandalism
4. To facilitate licensing of energy services.
5. To provide funds for irrigation projects.
6. Continuous sensitization of community members land conservation measures encourages formation of working groups
7. Mapping of county's Natural resources

D. Strategic Objectives

CP 35: General Administration and support services

To facilitate the coordination of programs within the department

CP 36: Water Supply Services

To increase access to clean and safe water

CP 37: Environmental Conservation and Management

To improve environmental and conservation and management

CP 38: Climate Change Mitigation and Adaptation

To strengthen climate change resilient

CP 39: Irrigation and Land Reclamation Services

To Increase access to Irrigation water and Land reclamation services

CP 40: Energy development

To increase share of renewable energy in total consumption

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2024/2025)	Planned Targets		
							FY 2025/26	FY 2026/27	FY 2027/28
General Administration and Support Services	Administrative support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%
Water Supply Services	Urban Water infrastructure development	To increase access to clean and safe water	Increased access to clean and safe water	Water storage facilities constructed	Total volume of water storage developed (M ³)	8600	225	250	275
				Water pipeline constructed	KMs of pipeline developed	440	30	40	44
				Meters acquired and metered	No. of meters acquired and metered	6431	420	440	484
	Rural Water infrastructure development	To increase access to clean and safe water	Increased access to clean and safe water	Water storage facilities constructed	Total volume of storage developed (M ³)	16000	415	430	473
				Water pipeline constructed	KMs of pipeline developed	440	50	60	66
				Water points developed	Number of boreholes drilled	550	2	4	5
					No of water systems solarized	4	4	6	8
	Maintenance of water systems			Water systems repaired and maintained	Number of systems repaired and maintained	2100	2	4	6
Environmental conservation and management	Afforestation & Agro-forestry	To improve environmental and conservation	Improved environmental and conservation	Tree nurseries established	Number of tree nurseries established	3	1	4	6

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2024/2025)	Planned Targets		
							FY 2025/26	FY 2026/27	FY 2027/28
		and management	and management	Trees planted in line with presidential decree	Number of trees planted	500,000	5,000	6,000	7,000
				Mini water towers established in Samia, Amukura and T. North hills	Number of Mini water towers established	0	3	4	5
				Farms and urban forest developed- Amoni in Malaba Central	No. of farms and urban forests developed.	0	1	2	3
				Bamboo trees developed and promoted	Number of Bamboo trees developed and promoted	5,000	1,000	1,500	2,000
				Apiculture established	Number of Apiculture established	0	1	2	3
Natural Resource Management	Promotion of Livelihood Diversification	To promote livelihood diversification	Livelihood diversification promoted	Alternative livelihood promoted	Number of livelihood promoted	0	1	2	3
Climate Change Mitigation and adaptation	Climate change mitigation and resilience	To strengthen climate change resilient	To strengthen climate change resilient	Climate change information services hub established phase 2	Climate change information services hub established	1	1	0	0
				Locally -led climate change actions promoted (2% County contribution)	Number of locally -led climate change actions promoted	0	35	40	45

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2024/2025)	Planned Targets		
							FY 2025/26	FY 2026/27	FY 2027/28
				solar mass lights installed and maintained	number of solar mass light units installed and maintained	134	35	40	45

9. Department of Health Services and Sanitation

A. Vision

A healthy, productive and internationally competitive County.

B. 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.

C. Performance Overview and Rationale Funding

The department implements its mandate under three programmes namely;

Curative and Rehabilitative Health Services mandated with Provision of Primary Health care, provision of clinical services, management of health facilities and pharmacies, diagnostic services including radiology and laboratory services, provision of nursing services, provision of rehabilitative services among others.

Preventive and Promotive Health Services: That includes at least: education concerning prevailing health problems and the methods of preventing and controlling them; promotion of food supply and proper nutrition; an adequate supply of safe water and basic sanitation; maternal and child health care, including family planning; Immunization against the major infectious diseases; prevention and control of locally endemic diseases; appropriate treatment of common diseases and injuries; and provision of essential drugs.

Appropriation In Aid / Busia Health Facility Improvement Financing (BHFIF)

Following the approval and adoption of FIF Act 2024, the health facilities started retaining all the revenue collected. By the Act, the facilities became spending and procurement entities and thus, are required to prepare informed budgets and implement programmes from their respective

revenues. FIF is supposed to supplement Exchequer releases. Busia County has 92 functional government health facilities across the County as shown below;

<i>Busia County Government Health Facilities</i>	
Category of facility	Number
GOK Level V Hospital	1
GOK Level IV Hospital	12
GOK Level III Facilities	15
GOK Level II Facilities	64
Total	92

Administrative and Support services mandated with overall leadership, governance, supervision of the department; Strengthening HRH management and development and implementation of County level policies, legal frameworks/regulations, Manuals and SOPs to support healthcare delivery that ensures access to health services by all residents; improving quality of services and ensuring affordability of health services among others.

Departmental Expenditure Trends

The departmental expenditure trends for the period Fy 2021/2022 – Fy 2023/2024 are as per the table below;

Programme	Revised Budget Estimates	Actual expenditure	Revised Budget Estimates	Actual expenditure	Revised Budget Estimates	Actual expenditure
	FY 2021/2022	FY 2021/2022	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
Employee Compensation	1,408,857,857	1,293,320,833	1,352,762,588	1,339,873,453	1,648,028,507	1,633,165,388
Other Operating	404,440,659	211,674,425	668,504,926	299,099,092	723,260,608	302,984,068

Expenses						
Development	691,594,813	224,466,111	396,702,959	116,305,087	408,513,174	67,420,729
TOTAL	2,504,893,329	1,729,461,369	2,417,970,473	1,755,277,632	2,779,802,289	2,003,570,185

Major Achievements

Infrastructure Development;

The completed projects are:

- Equipping and operationalization of Amukura level IV Hospital modern block;
- Equipping and operationalization of X-Ray Units at Port Victoria and Nambale Hospitals;
- Completion of a 24- bed capacity at Budalang'i Health Centre;
- Completion of a female ward at Matayos Hospital;
- Completion of Malanga laboratory;
- Completion of Osieko Laboratory;
- Completion of Igara Maternity;
- Completion Maternity Block at Ang'urai hospital
- Completion of Namuduru laboratory;
- Equipping and operationalization of theatres at Nambale and Sio Port Hospitals;
- Supply and Installation of 200 KVA standby generators at Amukura, Khunyangu, BCRH and Nambale Sub County Hospitals.

Hospital Equipment:

The Department was able to procure and deliver;

- 2 Eye care Tonometer for Khunyangu and Teso North Hospitals,
- 2 Ultrasound Machines for Bumala B Hospital and Malaba Health Centre,
- 10 Olympus Microscopes for BCRH and Alupe Hospitals,
- 9 Chemistry ,10 Diaspect and 17 Centrifuge diagnostic machine for Health Facilities across the county.

Role of the Partners; The Department has received a lot support from Partners for various health programs. The Partners include Dumisha Afya, Ampath Population Health, Fred Hollows, CEDC, KMET, PROPEL Amref, USAID4TheChild, Nutrition International. Living

Goods, Unicef, WHO, Red Cross, KEMRI, Med Insure and CWO Orthopaedic Surgeons among others.

Challenges and Constraint

Some of the challenges faced by the department include;

- i. Shortage of healthcare workers across all cadres.
- ii. Delays in release of funds from the exchequer negatively impacted the ability of the Department in meeting its development aspirations;
- iii. Inadequate budgetary allocation towards health sector especially for Operation and Maintenance and projects has led to stalled and non -operationalized health projects and programmes;
- iv. A delay among vendor's delay to take over sites after evaluation and awarding leading to delay in completion of development projects.

Way Forward

To address the above challenges, the following interventions are proposed;

- i. Align staffing needs and employment of more healthcare workers to replace those who have exited services for one reason or the other.
- ii. Development of stakeholder engagement framework facilitates resource mobilization;
- iii. Collaboration with the National Government for timely release of funds from the exchequer is key for efficient implementation of the planned programs;
- iv. Enhance the Departmental budgetary allocation.
- v. A multisectoral approach is essential for successful implementation of projects and programmes;

D. Strategic Objectives

CP 41: Curative and Rehabilitative Services

To Increase Access to Quality Curative and Rehabilitative Services

- **Link to Health Strategic Plan:**
 - i. Focuses on strengthening healthcare infrastructure, ensuring availability of essential medical services, and reducing morbidity/mortality through timely treatment.
 - ii. Aligns with goals to improve tertiary care and specialized services (e.g., surgeries, chronic disease management).
- **Link to Vision 2030:**

- i. Supports the vision of a "healthy population" by addressing non-communicable diseases (NCDs) and injuries, ensuring rehabilitation services to restore productivity.
- ii. Contributes to Sustainable Development Goal (SDG) 3.8 (universal health coverage) by reducing financial barriers to curative care.

CP 42: Preventive and Promotive Health Service

To increase access to preventive and promotive health services

- **Link to Health Strategic Plan:**
 - i. Prioritizes primary healthcare (PHC) to reduce disease burden through vaccinations, health education, and screenings.
 - ii. Aligns with strategies for maternal/child health, infectious disease control (e.g., HIV, malaria), and lifestyle disease prevention.
- **Link to Vision 2030:**
 - i. Directly ties to preventive healthcare targets under SDG 3 (e.g., reducing maternal/child mortality, epidemics).
 - ii. Promotes community health empowerment, aligning with long-term economic productivity goals by reducing preventable illnesses.

CP 43: Administration and Support Services

To enhance administration and support services for the health sector

- **Link to Health Strategic Plan:**
 - i. Strengthens governance, health information systems, and logistics (e.g., drug supply chains, workforce training).
 - ii. Ensures efficient resource allocation and policy implementation across all health programmes.
- **Link to Vision 2030:**
 - i. Supports institutional capacity-building for sustainable health systems, critical for achieving all health-related SDGs.
 - ii. Aligns with digital transformation goals (e.g., e-health records) and equitable service delivery nationwide.

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2024/25)	Planned Targets		
							FY 2025/26	FY 2026/27	FY 2027/28

General Administration and Support Services	Administrative support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%
Curative and Rehabilitative services	Ambulance and referral services	To increase access to quality curative and rehabilitative services	Increased access to quality curative and rehabilitation services	Enhanced capacity of Emergency and Referral Services	No. of functional call centres established	0	1	2	2
	Diagnostic services in Higher level facilities			Strengthened diagnostic services	Number of Radiology equipment procured, installed and commissioned (X-Ray Equipment)	4	1	2	0
					No of facilities with assorted laboratory equipment procured	13	10	15	20
	Infrastructure development at Tier 3 facilities			Improved infrastructure for service delivery	A fully established ICU at BCRH	0	1	0	0
					Number of Level 4 hospitals upgraded (Khunyangung, Bumala B and Sio Port)	6	3	4	5
	Higher Level Hospital Equipment			Hospital Equipment Procured	Number of Hospitals with procured, installed and commissioned assorted hospital equipment (Anaesthesia Machine and Theatre beds)	13	3	13	13

					Number of facilities with Laundry machine with squeezer and drier	2	1	1	1
					No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	0	2	3	4
Preventive and Promotive health services	Infrastructure development at Tier 2 facilities	To increase access to quality preventive and promotive health services	Increased access to quality preventive and promotive health services	Improved infrastructure for service delivery	Number of Lower level health facilities constructed to completion	10	2	4	5
	Infrastructure development at Tier 2 facilities	To increase access to quality preventive and promotive health services	Increased access to quality preventive and promotive health services	Improved infrastructure for service delivery	Number of stalled Lower level health facilities constructed to completion	10	70	40	40
	Infrastructure development at Tier 2 facilities	To increase access to quality preventive and promotive health services	Increased access to quality preventive and promotive health services	Improved infrastructure for service delivery	Number of Lower level health facilities refurbished	10	70	40	40
	Lower Level Hospital Equipment	To increase access to quality preventive and promotive health services	Increased access to quality preventive and promotive health services	Health facility Equipment Procured	Number of assorted medical equipments procured for lower level health facilities	25	5	5	5
	Sanitation and Hygiene	To increase access to preventive and promotive health services	Increased access to preventive and promotive health services	Improved sanitation and hygiene practices	Number of health facilities with improved sanitation blocks	50	5	5	5

	TB			Reduced TB burden	Number of TB equipment procured and installed	3	1	1	1
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10. County Public Service Board

A. Vision

A beacon of professionalism, integrity, equity and dedication to quality public service.

B. Mission.

To provide efficient and effective professional services for the realization of Busia County and National Development Goals through competitive recruitment, planning, developing and managing human capital.

C. Performance Overview and Rationale for Funding. Mandate

The sector envisions being a beacon of professionalism, integrity, equity and dedication to quality public service. To achieve its vision, the sector provided efficient and effective professional services for the realization of Busia County and national development goals through competitive recruitment, planning, developing and managing human capital.

The County Public Service Board is mandated to establish and abolish public offices, appoint and confirm persons to offices, promote public service values and principles, facilitate the development of human resource, exercise disciplinary control, and prepare regular reports.

In ensuring institutional professionalism and good governance, The Public Service Board promoted transparency, accountability and adherence to national values and principles through enforcement of Leadership and Integrity Act, 2012, Public Officer Ethics Act, Performance management systems and Training curriculum.

To Promote service delivery in the county public service, The CPSB ensured human resource requirements were addressed effectively through Developing an integrated electronic human resource database to facilitate HR Planning, Reviewing existing and develop new HRM/D policies and guidelines, Developing Human Resource in the County Public Service, Developing human resource plans for the county, Exploiting research Technology and innovation and Enhancing capacity of Board members and the Secretariat staff.

Programs Undertaken

- i. Recruitment of staff in the following positions;
 - Audit Staff
 - Health Staff
 - Directors and deputies in all Departments
- i. Prepared the Departments Annual performance report 2023 Financial year.
- ii. Successfully undertook recruitment and subsequent deployment of County Chief officers to various departments.
- iii. Validation of Human Resources Policies.
- iv. Undertook Performance Management Policy

Challenges Encountered

1. Inadequate working space for staff
2. Insufficient Budgetary Allocation, hence limiting the scope for service delivery as most programs are underfunded.
3. Insufficient workforce hence limiting the performance output per staff as most staff are overworked.

Lessons Learnt

1. Need for early planning.
2. Need for adequate budgetary allocation.

Way Forward

1. Timely disbursement of funds to departments to ensure programs run as per the timelines.
2. Prudent use of allocated resources.
3. Early Planning should be adhered to so as to ensure the intended purposes for funding is achieved.

D. Strategic Objectives

CP 44: General Administration and Support services

To increase efficiency and effective logistical management

E.Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
							FY 2025/2026	FY 2026/2027	FY 2027/2028
						2024/25			
General Administration and Support Services	Administrative support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%

11. County Law Office

A. Vision

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

B. Mission

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

C. Performance Overview and Rationale for Funding

The department is comprised of County attorney, County solicitor, legal counsel and other staff members. It is mandated to provide efficient and effective legal services to all in the public domain and County Government. It provides advisory and enactment of laws in all the Departments in the County Government. This department's budget has been inclusive in the Governorship budget all along, thus this being the second year to be independent we have therefore introduced sub- programmes namely: Litigation services, Legal fees, dues & compensation, Legal audits and risk management, Law review and revision, Legislative drafting & development, Gazettement & publication with their respective facilitative monetary values estimates for easy and effective execution of legal services.

1. Departmental performance

i. Key achievements

The department as the principal legal advisor to the county government, has achieved in areas like legal advice, drafting and vetting agreements, representing the county in courts and advising on legislative matters, contributing to effective county governance. Also, the department partnered with key international partners for training and programmes for justice sector agencies and personnel; Strengthened legislation on the Interception of Communication; Implemented the Constitution contributes to timely enactment of laws; and Effective coordinated the various agencies in developing the legislations

ii. Challenges

The department encountered various challenges during its operations, including case overload and budgetary constraint making it difficult to manage heavy caseloads

iii. Way forward

The department therefore advocates for more funding to improve efficiency and push to stay proactive in adapting to new laws and policies affecting prosecution.

D. Strategic Objectives

CP 45: General Administration and support services

To increase efficient and effectiveness of legal Services

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2024/25)	Planned Targets		
							FY 2025/26	FY 2026/27	FY 2027/28
General Administration and Support Services	Administrative support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%

12. Department of Strategic Partnerships and Digital Economy

A. Vision

To forge sustainable digital transformation and foster impactful partnerships for a prosperous and inclusive digital economy.

B. Mission

To leverage technological innovation, foster strategic partnerships, integrate Sustainable Development Goals (SDGs), and ensure digital infrastructure resilience for a prosperous, inclusive, and sustainable digital economy.

C. Performance Overview and Rationale Funding

The mandate of this department derived from H.E the Governor's Executive Order No. 1/2023 is mainly to ensure formulation of policies and laws that facilitate effective and innovative use of Information, Communication and Technology (ICT) resources and to use these among others to identify, enable, formulate, promote, and foster beneficial multi-Sectoral strategic partnerships as well as SDG mainstreaming for the County.

Achievements

1. Strategic Partnerships and Resource Mobilization

- Secured USD4.3 million grant from Government of Demark through UN Habitat for developing the border town of Busia into a modern metropolis.

Submitted a USD10 million (KShs.1.9 billion) proposal to UN Capital Development Fund (UNCDF) for improvement of water and sewerage infrastructure in Busia Municipality.

- Negotiated for a donation of 50 computers from Stanbic Bank for training learners at Busia VTC
- Negotiated for a Kshs. 59 million funding from USAID to support agricultural production and improve household income for small scale farmers in Busia County.
- Developed and signed MOUs with a range of public and private sector agencies including the Kenya Red Cross Society, Alupe University, UN Habitat, Stanbic Bank and Shining Hope for Communities (SHOFCO).

2. ICT Infrastructure and Digital Economy

- Achieved 70% automation of own-source revenue collection across all departments.

- Transitioned critical county services to Konza’s National Cloud Infrastructure, ensuring improved service reliability and security.
- Refurbished Bukhalarire ICT Hub, enhancing digital literacy and job access.
- Initiated the procurement of an ICT Digital Hub at Matayos VTC to support digital innovation and entrepreneurship.
- Conducted a county-wide ICT gap analysis across health facilities and departmental offices.

Additionally, the department has conducted capacity building exercise and SDG implementation through;

- Training of over 100 young entrepreneurs and start-ups in digital skills through the KCB 2Jiajiri program.
- Supported the development of the County Gender Policy and County Disaster Risk Management Policy 2024.
- Conducted 4 training sessions for staff, with plans for additional capacity-building initiatives.

Constraints/ Challenges in Budget Implementation

1. Inadequate Budget Allocation

- Limited funding has hindered the full implementation of ICT projects, automation processes, and capacity-building programs.
- We recommend additional budgetary allocation to the department to facilitate key programs and activities e.g. adequate office space, mobility, working tools, and equipment and development of relevant legislation e.g. strategic plan, County resource mobilization strategy etc.

2. Office Space and Infrastructure Constraints

- Inadequate office space, working equipment, and furniture affect productivity.
- Poor network layout and outdated ICT infrastructure continue to hinder service delivery.

3. Human Resource Limitations

- The department operates with a lean workforce, limiting its ability to scale strategic initiatives effectively.
- To curb this, the department plans to capacity build staff in the department based on training needs assessments.

Major Services/ Outputs to be provided in FY 2025/2026-2027/2028 and linkage to CIDP/ADP/CFSP

In the coming year, the Directorate plans to undertake the following initiatives:

1. Expansion of Strategic Partnerships and Resource Mobilization

- Establish a County Resource Mobilization Hub to enhance engagement with development partners.
- Strengthen public-private partnerships to drive investment in digital economy projects.

2. Enhancement of ICT and Digital Economy

- Implement Software-Defined Wide Area Network (SD-WAN) for improved security and connectivity.
- Provide free public Wi-Fi in major market centers to support digital businesses.
- Automate records and document management across County departments.
- On ADP the outputs have been directly linked to CIDP through enhanced county automation and enhanced ICT infrastructure and connectivity. Ideally, the outputs have been linked to CFSP through aspects of automation of County systems, and enhanced ICT infrastructure.

3. Capacity Building and Smart Solutions

- Conduct specialized training in cybersecurity, cloud computing, and emerging digital technologies.
- Establish Smart City pilot projects focusing on waste management, energy efficiency, and public transport solutions.

D. Strategic Objectives

1. To increase access to ICT services.
2. To promote partnerships with government institutions, private sector, foundations, civil society, bilateral and multilateral partners and other players for synergistic development of Busia County.
3. To initiate interventions and provide leadership in mainstreaming and alignment of SDGs in county programs and projects.

E. Summary of the programme outputs and performance indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
							2024/2025	FY 2025/26	FY 2026/27
General Administration and Support Services	Administrative support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%
Information Communication Technology	ICT	To increase access to internet Services	Increased access to internet services	Enhanced internet infrastructure and connectivity	No. of public internet access points established	0	50	50	50

13. The Governorship

A. Vision

To be an institution of honour and excellence for a democratic and prosperous County

B. Mission

To provide timely and quality services to the residents of Busia through efficient utilization of resources for the fulfilment of the Governor's mandate.

C. Departmental performance

a) Key Achievements

The department through the directorate of disaster management did a 3 KM dredging and opening of canals in Buongo-Bunyala Central and Ndekwe stream in Bunyala south to control floods.

The department did installation of lightning arrestors in Kakurikit primary school, Okook primary school, Namalo primary school, Matayos dispensary and Agenga dispensary.

In collaboration with the National Government the directorate of disaster rehabilitated the Southern dyke through the Lower Nzoia rice irrigation scheme project.

Established phase II of disaster management/Command centre in Funyula-Samia Sub-County.

The directorate of disaster has so far mitigated disaster occurrences in the County through; disaster Management Committee meetings, Flood assessment surveys and fire response drills.

The Disaster directorate rolled out annual fire compliance program by inspecting and issuing certificates to fire-compliant business premises, schools, government and private buildings and prayer centers. The directorate has successfully responded and mitigated the fire incidences in the County most recently being the Mundika tanker explosion involving the Tahmeed Bus Company and LPG Container.

The disaster directorate provided relief services to almost 10,000 victims i.e. foodstuffs and non-food items to communities in Kakurikit-Teso North affected by windstorms and hailstorms resulting from heavy rains in the month of November 2023. The directorate also provided foodstuffs to flood victims in Samia and Bunyala sub-county as a result of floods emanating from River Nzoia and backflow from Lake Victoria. To avert the lightning menace that claimed lives in recent years more specifically in Teso North (Kakapel, Rwatama and Korisai) the directorate continued to install additional lightning arrestors in thunder prone areas, this is to help safeguard lives of pupils/students and members of the community as well.

Under Service Delivery Unit; the mandate of the subsector is identification of projects and programmes to ensure that public services are delivered in a manner that takes into account prudent, economic, efficient and sustainable use of viable resources. The major roles include; coordinate, monitor and evaluate projects in various departments, define targets for all implementing agencies and track progress, giving recommendations to the county for the timely fulfilment of development priorities and analyse and communicate on key results/outcomes of County initiatives.

The unit conducted a round table meeting where 33 organizations with 150 participants were brought on board from within for resource mobilization and to fast-track project implementation, conducted

benchmarking in different Countries and Counties to improve service delivery for resource mobilization and was able to sign MOU with Medinsure an Australian charity.

The office of the deputy governor has two sections; Policy coordination and Legislative unit. The office of the deputy governor is the pivot of the county government on matters of the County capacity development for policy formulation and coordination.

The County Secretary plays a dominant role in determining policy that lays the ground for the institution of key bills which are debated by the County Assembly. The Office of the County Secretary acts as a liaison link between the County Executive and other institutions for the purpose of effective implementation of the decisions emanating from the County Executive. The County Secretary's Office has a legal unit equipped with County Attorney's personnel to help the County on legal matters. The office continues to ensure that every effort is made to institute a productive and effective Public Service in the County.

b) Challenges

- Delay in validation and approval of disaster management policy
- Inadequate resources allocated to unanticipated catastrophes
- Delayed and long procurement process
- Budget controls affecting implementation of programs and projects at lump sum

c) Way forward

- Need to approve disaster management policy
- The County should support the department with resources to help plan and mitigate unforeseen calamities

D. Strategic Objectives

CP 1: General Administration and support services

To facilitate the coordination of programs within the department

CP 2: Disaster Risk Management

To improve on disaster risk reduction and public safety

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
						2024/2025	FY 2025/26	FY 2026/27	FY 2027/28
General Administration and support services	Administrative support service	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%
Disaster Risk Management	Disaster Preparedness	To strengthen disaster preparedness, mitigation and response	Improved awareness, resilience and adaptive capacity to disasters	Timely response to disaster occurrences	No. of disaster management centre constructed	3	1	1	1
					No. of disaster occurrences mitigated	12	4	4	4

14. County Assembly

A. Vision

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

B. Mission

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

C. Performance Overview and Rationale for Funding

The County Assembly core functions are to develop legislation, perform oversight and representation. In the financial year 2023-24 the county assembly intends to undertake general administration and support services and infrastructural development programmes. Under infrastructural development the county assembly intends to purchase land and construct ward offices

From the allocation for FY 2025-26 Kshs. 456,222,004 has been set for employee compensation and Kshs. 403,160,562 allocated for operations and maintenance.

D. Strategic Objective

CP 44: General Administration and support services

Effective and efficient service delivery

CP 45: Legislation, Representation and Oversight

To strengthen Legislation Representation and Oversight

E. Summary of the Programme Outputs and Performance Indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value	Planned Targets		
						2024/2025	FY 2025/26	FY 2026/27	FY 2027/28
General Administration and Support Services	Administrative Support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programme	100%	100%	100%	100%