



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



DRAFT BUDGET ESTIMATES

FOR THE

FINANCIAL YEAR 2024/2025

AND

MEDIUM-TERM EXPENDITURE FRAMEWORK

APRIL 2024

FOREWORD

A budget is a consultative policy document that integrates the Government's plans with the available resource envelope. This draft Budget estimates for the FY2024/2025 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, the Annual Development Plan (ADP) 2024, and the County Fiscal Strategy Paper (CFSP) FY 2024 /2025, the National Budget Policy Statement (BPS) 2024, Medium Term Plan (MTP IV) 2023-2027 and the Bottom Up Economic Transformation Agenda (BeTA).

The key Strategic pillar of this Budget Estimates is to strengthen revenue in the fiscal framework while focusing on the vision of the Governor among them, support to key sectors of Agriculture, Trade, Lands & Urban Development, Health, Transport, Education, Water and Social Protection and other areas which this budget article has addressed accordingly. This document also recommends boosting of private sector activities, strengthening of County government's response to pandemic and disaster, Strengthening ICT Capacity, and Human resource development.

The County expects to receive Kshs. 7.587 Billion from the National Government as equitable share, Kshs. 647 Million as local revenue collection and Kshs. 552.51 Million for loans and conditional grants. The revenue will be used to fund priority areas focused on completion of on-going and new projects. The County Government's expected total Expenditure for FY 2024/2025 is Kshs. 8.787 Billion.

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.

Hon. Topista N. Wanyama.

County Executive Committee Member – County Treasury and Economic Planning.

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
CPSB	County Public Service Board
DANIDA	Danish International Development Agency
ECDE	Early Childhood Development and Education
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
TVET	Technical and Vocational Education and Training
UNICEF	United Nations Children's Funds
VTCs	Vocational Training Centres

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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 flooding in Bunyala Sub County. This calamity could delay programs implementation or lead to collapse of 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 processes are interconnected right from formulation, implementation and evaluation. In this regard, the FY 2024/2025 budget estimates is clearly linked to the Budget policy statement 2024 on Equitable share and Conditional grants allocations, County Integrated Development Plan (2023-2027) and the Annual Development Plan 2024 on the key priorities and strategies for Busia County, the County Fiscal Strategy paper 2024 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 2023.

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 resource base.

C. Performance Overview and Rationale Funding

Mandate

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

Strategies for poverty reduction and food security focuses on activities aimed at improving crops, livestock and fisheries to safeguard real farm incomes, and ensure availability and access to quality food. This entails transformation of subsistence agriculture into commercial production through

- i) institutional organization of the sector and the development of production and marketing infrastructure to support efficient production sustainably
- ii) Facilitate increased production, productivity and profitability of farming enterprises and
- iii) Providing an enabling policy and regulatory environment to facilitate agriculture driven economic transformation of the communities.

The sector has prioritized the development of edible oils (seed cotton, ground nuts, Sunflower, Sesame, Soy bean), Dairy, Poultry, Fish farming, and Beef Value chains to drive the rural economy of the county. Food crops like maize, rice, finger millet, beans are also under production mainly for house hold food and nutrition needs.

Major Achievements for FY 2020/2021- 2022/2023.

During the period under review, the Department managed to record a myriad of achievements highlighted below per directorate;

Fisheries Directorate

- ❖ Kamarinyang' aquapark stocked with 65,000 fingerlings resulted from production of 3.97 tons of fish valued at Ksh. 1.4 million from 20 fish ponds
- ❖ 116,000 all male tilapia fingerlings 10 grams were supplied and stocked to small holder farmer cages in Bunyala Sub County stocking a total of 21 cages. Expected harvest 30,240 tones
- ❖ 21 bed capacity hostels are under construction at Wakhungu hatchery. At 93% completion rate, the finishing and furnishing works that are ongoing include; Tiling, Furniture, Electronic, Curtains, Electrical connectivity (sockets and meters)

Livestock Directorate

- Established 20 acres of fodder in ATC...Kalro Alupe and MMUST Butula Campus

Veterinary directorate

- 300 cows belonging to 180 households benefited from A.I in breed improvement program, this is projected to produce over 230 crossbreeds off springs. Heifers from this activity will have a capacity to produce over 2,000 litres of milk per day, after 18 months.
- 45 slaughter houses across the County have been inspected and licensed by the Veterinary directorate. The facilities are manned by qualified County meat inspectors who ensure the meat for public consumption is safe.
- Over 7000 cattle across the county have been put under regular spraying with acaricide for vector control at 14 crush pens and 1 cattle dip. This has greatly contributed to reduction of incidences of vector-borne diseases by 40%.

Crops directorate

- A total of 6,220 farmers received cotton seeds with 4,146 acres of land planted with cotton which is expected to give a yield of 3,881 Tons valued at Ksh 252 Million
- Through the partnership with Kenya Crops and Dairy Market Systems (KCDMS) & Farm Input Promotion (FIPs) Africa, the department was able to conduct soil sampling and testing across the county and developed the county soil PH map that will be very instrumental in soil fertility management within the county

Constraints and challenges in the budget implementation.

- Cost of Fodder management and harvesting post establishment poses a challenge in fodder management
- Limited staff facilitation during vaccination and disease surveillance activities
- Porous border hampering control of transboundary diseases
- Mobility challenges due to lack of motor vehicles and motor cycles for field staff
- Obsolete ICT equipment in Sub Counties
- Financial challenges: Insufficient funds to finance Department's priority projects / limited budgetary allocations.
- Human resource challenges: Limited opportunities for refresher courses, understaffing
- Technical challenges: Mobility/Few motorbikes available to support extension
- Poor work environment mostly for sub county and ward offices. (poor office status, water availability, poor sanitation and electricity disconnection).
- Political challenges: inadequate enabling policy and legislative framework, competing interests by political players in prioritizing and distributing projects across the County

Recommendations/how challenges in budget implementation will be addressed.

- As a way forward, the requisition for fodder planting material will encompass the cost of support services to cater for establishment and management
- Allocation of adequate resources for staff facilitation for livestock vaccination, disease surveillance and daily routine activities such as meat inspection.
- Purchase of motor vehicles and motor cycles for field staff to enhance extension activities.

- Funding of programs aimed at improving service delivery across the county.
- Completion of all initiated and ongoing projects
- Avail funds to support extension including motorcycles
- Enact laws and policies to enhance service delivery
- Funding of program in consideration with the proposed budget to ensure full allocation for projects to completion.

Major services/outputs to be provided in the FY 2024/2025-2026/2027 Medium Term Budget having linked to CIDP/ADP/CFSP

The Department's development priority programs are aligned to the Ward Based Economic Revitalization program under its three broad sub programs that includes;

- Sub Program 1: Production, Productivity and Profitability of Farm Resources
- Sub Program 2: Market Development
- Sub Program 3: Farm Resource Organization and Management

D. Strategic objectives

CP 1: General Administration and Support Services

To facilitate the coordination of all programs within the department

CP2: Ward Economic Revitalization Program

To reduce Rural Poverty by 50% and to achieve food and nutrition security by 2027

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.

C. Performance Overview and Rationale for Funding

To efficiently and effectively deliver its services, the department has six directorates namely: Trade, Cooperatives, Co-operative Enterprise Development Fund, Industry, Alcoholic drinks and drugs control and Weights and Measures.

The department is mandated to promote trade, investments 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 over sees 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 FY2020/2021-2022/2023

In FY2020/2021, the department was allocated a total of Kshs.301.4 million and spent Kshs.146.4million, representing an absorption rate of 49%. The department's expenditure for FY2021/2022 was Kshs.132.4 Million against an .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 2020/2021-2022/2023

- The department realized improvements in the business environment due to the construction of 8 markets. Among the markets constructed included Adungosi (FY 2020/2021) Murumba (FY2021/2022) Bukhalalire (FY2020/2021), Further, an improved business environment has been necessitated by increase in the number of small-scale traders accessing credit, under the planned period FY (2020/2021) 204 traders received loans.
- The department was able to construct 2 modern Ablution blocks at Nambale Bus Park (FY2021/2022) and Adung'osi (FY 2020/2021).

There were also significant improvements in the creation of a vibrant and sustainable cooperative movement for improved incomes. 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) and the county's ability to conduct 18 Cooperative audits in F/Y (2020/2021) , 22 Cooperative audits in F/Y (2021/2022) and 12 Cooperative audits in F/Y(2022/2023)

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) 1807, (FY2021/2022) 674 and (FY2022/2023) 1550

Cooperative Enterprise Development Fund was able to issue loans to 7 Cooperatives societies in F/Y (2020/2021).

- The department was able to construct County Aggregation and Industrial Parks (CAIP) at a cost of Ksh. 250,000,000 with the National Government committing the same amount of Kshs. 250,000,000 to the project in F/Y (2023/2024). The project is expected to be completed before the end of F/Y 2023/2024 at a total cost of Kshs.500,000,000.
- The department developed Busia Investment Policy in F/Y (2022/2023) which is currently in the County Assembly for approval.

Major Services/Outputs to be provided in the FY2024/2025-2026/2027

- During the 2024/2025 financial year, the department will implement programs 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 those 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 among the 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 co-operatives 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 planned period of 2024/2025. Further we have linked all the outputs from CIDP and ADP to the CFSP.

D. Strategic Objectives

CP 8: General Administration and Support Services

To facilitate the coordination of programs within the department

CP 9: Trade Development and Investment

To increase access to trade and Investment

CP 10: Fair Trade Practices

To strengthen fair trade practices

CP 11: Industrialization

To promote industrialization

CP 12: Cooperative Business Development

To improve access to cooperative services

CP 13: Alcoholic Drinks and Drug Abuse Control

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

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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 frontline of global progress and innovation.

B. Mission

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

C. Performance Overview and Rationale for Funding

The department has two directorates namely; Directorate of Early Childhood Development Education (ECDE) and Directorate of Industrial Skills Development (ISD).

Mandate

It is charged with the overall management of ECDE and technical training specifically to manage, promote and administer pre-primary education, to develop and impart industrial development skills, knowledge and attitudes, productivity and entrepreneurial skills and support special needs education (SNE).

The Directorate of Early Childhood Education managed to successfully undertake the following programs:

- ✓ Roll out of school meals and nutrition programme to all public preprimary schools. This programme has led to increased enrolments in all ECDE centers and it will go a long way in combating malnutrition among ECDE pupils.
- ✓ The department has initiated Education sponsorship programme dubbed COUNTY SCHOLARSHIP that is aimed at sponsoring education for a total of 105 bright and needy students across the county.
- ✓ Preparation of tables and chairs for ECDE centers
- ✓ Developed school meal and nutrition framework and policy with support from UNICEF

Ongoing Projects

- ✓ The site handing over for the construction of 1 ECDE classroom in each of the Seven schools has already been done. (Mundaya, Busembe, Sindonge in Samia subcounty a Artha Odera, Akubaiticha, Katilanyang and Kisiombe primary in Teso North).

- ✓ There is also ongoing advertising for the construction of 1 ECDE classroom at each of the 3 schools... (Okisimo primary, Akatagoroit primary and Murende primary).

The Directorate of Vocational Training was able to successfully undertake the following programs:

- ✓ Site handover of the Butula Administration Block to the contractor to be completed in 16 weeks from the date of handover (26th February 2024)
- ✓ Site handover of Buburi Administration Block which is still under construction.
- ✓ Okisimo Administration Block site handover.
- ✓ Matayos Masonry Workshop site handover on 20th March 2024.
- ✓ Signing of the MoU between KCB foundation and The Department of Education, Industrial Skills Development for 2jiajiri scholarship which will ensure full scholarship of 500 applicants in selected VTCs.

D. Strategic Objectives

CP 1: General Administration and support services

To facilitate the coordination of Education programs within the department

CP 2: Early Childhood Development Education

To increase access to equitable and quality early childhood education

CP 3: Industrial Skills Development

To increase access to equitable and quality Vocational Training

CP 4: Education Support

To Provide Affordable and Quality Education and Trainin

4. The County Treasury and Economic Planning

A. Vision

To be 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; 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 production of 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.

i. Key achievements.

- ✓ The department strictly complied with the Public Finance Management Act and other legal financial Acts and regulations
- ✓ 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. Furthermore, through the M&E unit, monitoring and evaluation of county projects and partial operationalization of the e-CIMES was undertaken.
- ✓ Accounting services 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 reports.
- ✓ Budgeting and planning were timely done which assisted in implementation of county priority programmes and projects across various departments. Moreover, technical support, advice and guidance on fiscal and budgetary matters were availed to all stakeholders in the County.
- ✓ Supply chain management directorate enhanced adoption and implementation of e-procurement as a method of procuring goods and services in line with the Public Procurement and Asset Disposal Act, 2015.

ii. Challenges.

- ✓ Inadequate capacity building and training for the staff to meet the changing dynamics of operations.
- ✓ Inadequate infrastructure to harness and maximize revenue generation from various streams. Furthermore, there is limited infrastructure for full automation of all revenue sources.
- ✓ Lack of audit management tools; Essential audit management software.
- ✓ 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

D. Strategic Objectives

CP 18: General Administration and Support services

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

CP 19: Public Financial management

To enhance public financial management in the County

CP 20: Economic Policy and Planning

To Improved Economic Policy formulation, planning and M&E

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

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

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 2020/2021-2022/2023

The department's allocation for FY 2020/2021 was Kshs. 184.4Million against expenditure amount of Kshs.119.9Million, representing an absorption rate of 65%. 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

- The Directorate of Sports has targeted to support 2 teams to participate in the Kenya Youth Inter-County Sports Association games (KYISA) that include football and basketball. The Directorate has supported various County teams that participated in various tournaments including Talanta Hela.
- The Directorate of Culture and Social Services has disbursed a total of Ksh.10M to vulnerable groups across the County. This will facilitate and enhance social economic growth. The Directorate has conducted Cultural Festivals that promote cultural heritage and Integration.
- The Directorate of Gender is in the process of developing SGBV policy which will provide a framework for protecting individual from Sexual and Gender-based violence.
- The Directorate of Youth Affairs has conducted training among Youth in matters Entrepreneurship and Business Development, through strategic partnership, the directorate has managed to equip Nambale Youth Empowerment Centre with IT equipment and furniture

Challenges and Way forward

CHALLENGES	WAY FORWARD
Inadequate budgetary allocation to the directorate	Solicit for sufficient funding to effectively run the affairs and projects and programs of the directorate; both from the County Government and other development partners.
Lack of a policy framework to guide the functions of the directorate	Development of a County policies
Untimely disbursement of funds to the department.	Fast track timely disbursement of funds from the national treasury to the user department. Early and timely application for funding.

Major Services/ Outputs to be provided in the FY 2024/2025-2026/2027 Medium Term Budget

Directorate of Sports

- Identify and develop sporting talent
- Support to County teams in the Kenya Youth Inter-County Sports Association tourney
- Purchase sporting equipment

- d. Upgrading Malaba sports complex

Directorate of Culture and Social Services

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

Directorate of Youth Affairs

- a. Mentor youth in entrepreneurship and business development
- b. Organize and participate in youth international day celebrations
- c. Training and capacity building of Youth council, Youth leaders and Youth associations
- d. Organize Youth Talent Search and Entrepreneurship competition
- e. Construction of Sub-County Youth Center

Directorate of Gender

- a. Organize programs to advocate against gender violence
- b. Development and implementation of county gender policy
- c. Organize sensitization events on gender mainstreaming and affirmative action development

Directorate of Tourism

- a. Organize and lead the county miss tourism event
- b. Map and document tourism sites and hotels countywide
- c. Organize and conduct tourism marketing and promotion events
- d. Organize stakeholder engagement

D. Strategic Objectives

CP 21: General Administration and Support services

Efficient, Effective and co-ordinated service delivery

CP 22: Promotion and Development of Sports

To Promote and Develop Sports

CP 23: Cultural Promotion and Development

To Increase Cultural promotion and development

CP 24: Youth Empowerment and Development

To increase access to youth empowerment and development services

CP 25: Gender

Advocacy and Sensitization

CP 26: Promotion and Development of Local Tourism

Tourism promotion and Structure Development

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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

In 2020/2021, the department was allocated 1.49B of which 1.073B was spent, constituting 72% of the total allocation. In the year 2021/2022, the department was allocated 1.225B and only managed to spend 489M which constituted 40% of the total allocation. In the year 2022/2023 the department was allocated 566M and managed to absorb 454M which translates to a rate of 80% as indicated in the County Budget Review Outlook Paper (CBROP).

Key achievements

- In the year **2020/2021**, The directorate of roads constructed 5.83 kilometers of standard bitumen roads in Amerikwai – Airstrip Road, Funyula Town Road, Bumala Market Access Road, Amagoro Primary – Aleles road, and Adungosi market road. In the same FY, the department maintained 142.1KM of roads across 35 wards in the County.

- Under Public Works, the Department undertook the construction of major drainage systems and Culverts. These include Busibwabo-Nasewa foot bridge linking Busibwabo to Matayos South ward, Kiriko box culvert in Malaba South ward, Agoromit-Gara box culvert linking Malaba South to Amukura East ward, Mama Amuchere box culvert in Malaba North ward, Okisimo-Kamusogon box culvert in Bukhayo North ward, Kasinge-Kangurakol box culvert in Angurai North ward, Cross road culverts in Agenga Nanguba, Ekisegere cross road culvert in Malaba Central ward, Ikapolok-Okuleu cross road culvert in Malaba Central ward, and Kabuodho – Kanoti box culvert in Nangina ward among others.
- **In the year 2021/2022** Approximately 70 km of new roads opened under the machine hire arrangement while 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 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 which. The department also commenced construction of seven road access culverts in Matayos and Teso South sub-counties.

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.

Recommendations

Going forward the department seeks to establish a revolving fund for mechanical and transport functions to assist in timely maintenance of the equipment and acquisition of new fleet and equipment. It also plans to advocate for

enhanced budgetary allocation for routine maintenance of classified roads to proper county standards. Plans are underway to establish and equip mechanical workshops to offer services to all county vehicles.

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 2024/2025 – 2026/2027 MTB and link to CIDP, ADP and CFSP

i. Key Outputs

- Road improvement and maintenance
- Road drainage network construction

ii. Linkage with CIDP, ADP and CFSP

The programmes to be funded in the budget estimates 2024/25 are drawn from the CIDP 2023-2027 and ADP 2024/25 and adheres to the ceilings set at the CFSP 2024/25.

D. Strategic Objectives

CP 1: General administration support services

To facilitate the coordination of programs within the department

CP 2: Road Network

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

CP 3: Alternative Transport Infrastructure Development

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

CP 4: Building Infrastructure Development

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

DRAFT

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

Introduction

The Department of Public Service Management is composed of three sections namely; Human Resource, Security and Enforcement and 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 Counseling HIV and AIDs

- ix. Employee relationship
- x. Promotion of Staff Cohesion
- xi. Staff Payroll Management

The Strategic goal, plan, target and objective of the department is to provide a conducive environment for an effective and efficient workforce while embracing modern technology for delivery of quality service.

Key Achievements

- Conducted HR staff on Records Management.
- Ensured adhered to HR policies and law.
- Successfully Conducted payroll Audits.
- Conducted Induction Training on all Directors and Deputy Directors who were recently recruited.
- Successfully migrated to the Universal Human Resource payment portal.

Challenges in Budget Implementation

- Inadequate working space for staff
- The Ceilings set for the Department covers mainly covers for Compliance Issues like Medical cover and Gratuity to Contract 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.
- Collaborating with Non state actors is effective in resource mobilization.
- Continuous consultation between elected and administrators is key in-service delivery

Way Forward

- 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 Sub-County offices that can accommodate all County staff at the Sub County Level
- Constructions of model ward offices to avoid renting shops
- 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 1: General Administration and support services

To increase efficiency and effectiveness in public service delivery

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 for Funding

Lands, Housing and Urban Development department is composed of directorates of Lands, Survey, Physical planning, Housing, Urban development, Human Resource Management services and Administration and two municipalities that is Busia and Malaba.

Both the municipalities are headed by an oversight board comprised of nine (9) members. Section 20 Urban Areas and Cities Act (UACA). Spells out functions of the board of city or municipality which include promotion of and undertaking of infrastructural development and services.

The Department aims at facilitating improvement of resident’s livelihood through efficient administration, equitable access, secure tenure and sustainable management of Land resources.

It draws its mandate from various statutes and policy instruments including but not limited to the constitution of Kenya (2010), Land Act 2012, Urban Areas and Cities Act, Land Survey Act among others.

The docket’s mandate includes.

- To facilitate improvement of livelihoods in the County through efficient administration, equitable access and sustainable management of land and land-based resources.
- To foster and manage the process of sustainable urbanization and Urban growth in the County.

In addition, the directorate through Busia and Malaba Municipality Board oversees the management and coordination of the activities of Urban areas and towns in collaboration with the County Executive Committee Members and the County Assembly.

Expenditure Trends-Approved Budget Against The Actual Expenditure For The FY 2020/2021- 2022/2023

Financial Year	Approved Budget (Kshs)	Actual Expenditure (Kshs)	Absorption (%)
2020/2021	483,806,062	203,665,121	42%
2021/2022	486,065,715	145,398,677	30%
2022/2023	459,123,246	259,443,656	57%

Major Achievements for FY 2020/2021-2021/2022

In a bid to improve and develop infrastructure within Busia Municipality, the department through the Municipality of Busia implemented the following programs in the financial year 2018/2019 – 2021/2022.

- Installation of fixed waste collection bins, high mast lights and non-motorized facilities - Major components in this project included installation of three hundred (300) units of litter bins within the Municipality, erection of five (5) units of 30m long high mast flood lights at Ojamii Primary, Stadium, YMCA compound, public works compound and Bus Park area.

- Supply and delivery of tractors with skip bin trailer and attachments - the project involved supply and delivery two (2) tractors, two (2) skip loaders and eight (7) skip bins for solid waste management within the Municipality of Busia.
- Road works, drainage, walkways/parking - this project entailed upgrading to bituminous standard of 600m Amukura-YMCA road, construction of approximately 1.2Km of side drains (with accompanying culverts), construction of parking lot next to Huduma Center and installation of road signage plus road marking.
- Upgrading of 2km gravel roads to bituminous standards, construction of 1.3km of pedestrian walkways and a parking lot, installation of one (1) high mast flood light at Bulanda Primary school and renovation of Municipality offices.

Achievements

In the 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 bid 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 lands 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 centers and towns. During FY 2021/2022, the department installed solar mass lights at Maduwa and Siekunya in Nambale Township ward.
- The department-initiated construction works of trailer parks at Mundika and Malaba 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.

Challenges

- Lack of spatial plan leading to uncoordinated developments in urban areas.
- Use of manual land records that has led to delays in retrieval of land information records and has engendered fraud.
- Delays in acquisition of land due to prolonged succession process
- Encroachment of public land
- Lack of county employed substantive land valuer.
- Inadequate digital planning data and information

Way forward

There is need for:

- Surveying, tilting and fencing of all county government public lands to reduce encroachment.
- Capacity-building the staff for effective and efficient delivery of services.
- Emphasis on monitoring and evaluation to keep track of projects being implemented.
- Preparation of County spatial plan in time to enable coordination of development projects across the county.
- Establishment of a G.I.S laboratory for easy access of data set.
- The county government to recruit its own land valuer for essential efficient and effective service delivery.
- Collaboration with other government agencies to realization of sector's mandate.
- Strong political goodwill in achieving planned targets.

D. Program Objectives

CP 1: General Administration and support services

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

CP 2: Land Administration and Planning

To have sustainable land use within the county

CP 3: 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 4: Urban Management and Urban Infrastructure Development

Well managed urban centers and proper urban planning.

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

A. Vision

Clean, secure and sustainable environment.

B. Mission

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

C. Performance Overview and Rationale Funding

Mandate

The Department is composed of six directorates, namely; Water and sewerage, Irrigation and Land Reclamation, Environment, Natural Resources, Climate Change and Energy.

The Department is mandated to ensure the people of Busia County are provided with desired service levels in water provision under a secure and sustainable environment, developing efficient Irrigation systems to ensure food security and to capacity build on Climate Change Adaptation and Mitigation at the watershed levels in the County and to optimize the utilization of renewable energy resources available within the County towards achieving Sustainability

Expenditure Trends FY 2020/2021-2022/2023

Period	Budget Allocation (Kshs.)	Actual Expenditure (Kshs.)	Absorption Rate
FY 2020/2021	824,463,903	519,778,140	63%
FY 2021/2022	679,144,708	348,412,422	51.3%
FY 2022/2023	597,080,837	239,925,067	40%

Major Achievements

- The department has commenced last mile connectivity for Malaba water and sanitation project and has connected five institutions including Bishop Sulumet girls, Angurai Health Centre etc. thus increasing access to safe clean drinking water, Developing of County water policy in collaboration with development partners.

- Solarized 9 water sources which has significantly reduced operating costs of the water schemes and these includes Siekunya serving Nambale town, Khunyangu serving Khunyangu Sub County Hospital.
- Development of 250m³ of storage and this includes 50m³ of storage Steel Tank at Busia County Referral Hospital (BCRH) and its elevation is able to provide water to the ICU Unit hence saving lives of residents.
- Restoration of degraded areas through afforestation in areas threatened by Sand Harvesting, Quarrying and Erosion in places like Osipata, Madivira, Apegei/ Aciit and Odioi, initiated formation of County Irrigation Development and Coordination Units (CIDCU).
- The Directorate of Energy is currently implementing Rural Electrification projects countywide from the allocation of Ksh. 54.7 million, which attracted Kshs.35 million from the REREC matching fund kitty and maintenance of Mass lights at Amukura east ward Amukura Junction, Akobwait, Aturet and Sokomoko market.

Challenges

The department's activities were hindered by;

- High cost of electricity due to over-dependence on energy from the grid for pumping.
- Governance problems among the water service providers and water management committees.
- Inadequate pipeline in high yielding water sources.
- Inadequate resources for last mile water connectivity for Malaba water and sanitation project to optimize distribution.
- Pollution and encroachment in our ecosystem.
- Destruction of transmission and distribution pipelines by other actors like road construction.
- Dilapidated water and Irrigation infrastructure that have outlived their design life and hence cannot meet the current water demand e.g. Port Victoria Water supply, Sisenye water Supply among others.
- Dilapidated irrigation infrastructure and non-functional schemes in the County and global climatic changes affecting the entire human settlement.
- Awareness levels are still very low on the departments mandate and activities.
- Poor land use practices and land degradation.
- Inadequate policies and legal framework to aid in governance of water, irrigation environment natural resources and energy and E-waste due to digital migration.
- Inadequate forest cover due to deforestation

- Unsustainable utilization/extraction of natural resources.
- Lack of digital Weather Station in the upper and lower regions of the county to real weather information for farmers.
- Lack of the GIS Laboratory and surveying equipment's e.g. Geodetic GNSS Set (RTK), total station one set and Ten Handheld GPS Extrex 64.
- Lack of the county climate change adaptation and mitigation plan
- Unsustainable utilization/extraction of natural resources.
- Inadequate water storage facilities.
- Vandalism of energy infrastructure.

Way Forward

The strategic mitigation measures that the department is instituting to address its challenges include;

- Solarization of water systems in order to reduce dependence on grid energy as a major source of energy.
- Undertake pipe extensions to existing high yielding water sources.
- Every new project undertaken has enough marker posts along the pipeline routes and collaborating with road urgencies like KERA, KeNHA Kura and Public works to ensure they have a provision for reallocation of the existing utilities.
- Seeking enhancement of budgetary allocation to the department and partnering with development partners.
- Control pollution and environmental laws enforcement to prevent encroachment in the Eco-systems.
- Partnering with relevant partners and mapping up of all water infrastructures as an adequate measure to effectively controlling destruction of water infrastructure.
- Rehabilitation of the irrigation infrastructure to ensure reliable and efficient irrigation systems.
- Creating awareness on departments mandate and activities.
- To educate the residents on proper land use practices so as to reduce land degradation.
- To develop policies and legal framework to aid in governance of water, irrigation environment and natural resources.
- Ensuring proper E- Waste management and disposal.

- Increasing the forest cover through afforestation activities like, provision of adequate funding and cash flow to improve on project implementation.
- Sustainable utilization/extraction of natural resources.
- Enhanced water storage facilities
- Development of the County climate change adaptation and mitigation plan
- Installation of CCTV on solar systems.
- Instituting modern anti vandalism technology measures which include geo auctioning of energy infrastructure with the ability of tracking whenever they are removed from installation sites.
- Improved mechanical design of the equipment with the use of anti-theft screws to enhance their safety.

D. Strategic Objectives

CP 36: General Administration and support services

To facilitate the coordination of programs within the department

CP 37: Water Supply Services

To increase access to clean and safe water

CP38: Environmental Conservation and Management

To improve environmental management and protection and to sustainably manage and utilize natural resources

CP39: Climate Change Mitigation and Adaptation

To strengthen climate change resilience

CP40: Irrigation and Land Reclamation Services

To increase access to irrigation water and Land reclamation services

CP41: Energy development

To optimize the utilization of renewable energy resources available within the County towards achieving Sustainability

10. 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

Mandate

The health sector comprises three directorates which collectively aim to provide a comprehensive range of health services, including curative and rehabilitative health services and preventive and promotive health services. Curative Health Services is mandated with provision of primary health care, clinical services, health facility management and pharmacies, diagnostics services, nursing and rehabilitative services.

Preventive and promotive health services offers health education, community outreach, disease surveillance, and ensuring universal health coverage for all residents. Each directorate plays a vital role in addressing different aspects of healthcare to promote well-being and access to quality health services within the population.

Expenditure trends FY 2021/2022-2022/2023

The department's expenditures for FY 2020/2021 were Kes. 2.12 billion against an approved amount of Kes. 2.59 billion, representing an absorption rate of 81.7%. In the FY 2021/2022 the department spent Kes. 2.04 billion against a target of 2.51 billion, representing an absorption rate of 81.5%. In FY 2022/2023, the sector was allocated a total of Kes. 2.42 billion and spent Kes. 2.06 billion, representing an absorption rate of 82.1%.

Major achievements

Procurement of Drugs and other medical commodities

- The department successfully procured and supplied to health facilities medical commodities worth KES 178,951,706.78 million (excluding Laboratory commodities) in the past one and half years against an annual requirement of KES 870M needed to satisfy the commodity requirement for all the health facilities across the county.
- In the FY 20223/24 the department completed the construction of a 24-bed capacity general ward at Budalang'i Health Centre which is essential for admitting patients needing intensive care and ultimately improving health outcomes. It will also help decongest Port Victoria Sub County Hospital through reduced referrals.

- The completion and commissioning of Matayos Female Ward on March 8, 2024, is a step towards ensuring that all level IV hospitals possess necessary infrastructure in accordance with national operational requirements and KEPH guidelines
- Department acquired two 200KVA standby generators installed at BCRH and Nambale Sub County Hospital. This is aimed at solving the perennial issue of erratic power supply at our hospitals
- Achieving UHC is one of the targets the nations of the world set when they adopted the 2030 Sustainable Development Goals (SDGs) in 2015. To achieve this the department registered 10,030 indigents in December 2022 and January 2023 in addition to previously registered 20,000. Furthermore, KES 13.5 million was allocated for NHIF awareness and registration across the county. Optimization of NHIF indigents is ongoing and the department is targeting 13,050 indigents. This initiative will increase the number of community members with Health insurance cover and therefore protect the vulnerable from financial consequences of paying for health services out of pocket.
- The Department of Health and Sanitation has established the County Primary Health Care Implementing Technical Working Team derived from different health disciplines. The team has been able to spearhead the establishment of three Sub County Primary Care Networks; Matayos, Butula and Teso South in partnership with UNICEF. There exists need to scale up to incorporate Samia, Teso North, Nambale and Bunyala Sub Counties to have the whole County compliant with the Presidential decree of establishing 315 Primary Care Networks in the Republic of Kenya.

Community Health Services

- The department has 233 fully functional Community Health Units, governed by 233 Community Health Committees, 2190 Community health promoters and 175 Community Health Extension Workers – CHEWs (CHOs, CHAs & PHOs), working in the CHUs.
- The County has received 2,116 Community Health Promoters’ standard kits, 2,116 smart phones to be distributed for the CHPs to facilitate the establishment of the Electronic Community Health Information System – e-CHIS. We have also received 2116 CHPs commodity kits.
- All the 2190 CHPs trained and supplied with kits to treat malaria in villages, while 1100 have been trained on integrated community case management to manage childhood conditions supported by Living Goods. Department has a plan to have CHPs supplied with appropriate gear for providing their services under extreme weather conditions and in tough terrain.

- Department of Health and Sanitation trained 272 Healthcare Workers on Malaria Case Management and Malaria in Pregnancy. 36 Health Care Workers were trained on Malaria Surveillance Monitoring Evaluation and Operational Research. County and Sub County HRIOs and Malaria Coordinators were trained on Surveillance, Monitoring and Evaluation of Malaria Control activities.
- 26,007 LLINs distributed to ANC clients, 26,995 LLINs distributed to New ANC clients which signify 96.3% coverage of LLINs coverage for Pregnant Women. 25,049 LLITNs were distributed to under 1 year, and 24,287 children received malaria vaccine. There was 103.1% LLINs coverage for Children under 1 Year.
- Menstrual hygiene is vital to the empowerment and well-being of women and girls. Department rolled out the Menstrual Hygiene Management Programme to ensure that women and girls live in an environment that values and supports their ability to manage their menstruation with dignity. Advocacy and mentorship sessions were conducted across the county reaching a population of 11,678 as well as distribution of both Reusable and disposable sanitary pads that benefitted 2,850 adolescent girls across the county. Busia County was also privileged to host the national event on World Menstrual hygiene day.
- The Department with support from Fred Hollows Foundation has procured ultramodern ophthalmic equipment that is placed at BCRH, Khunyangu and Port Victoria Sub County Hospitals. Professionals have been trained to handle most of eye care cases handling basics to more complex eye conditions such as cataracts/ glaucoma and other conditions of anterior part of the eye.
- The department received additional slit lamp for BCRH, cataract sets, a scan, Auto refractor, Operating microscope, bipolar cautery machine for Port Victoria satellite eye clinic courtesy of Fred Hollows Foundation. With the above, the department has been able to perform 383 cataract surgeries and screened a total of 9,876 clients in all the sub counties.
- The role of the partners could not also be overlooked during the period, and their efforts in supplementing the county government's efforts were notable. Among the partners, Global Fund for their support towards Malaria, HIV/AIDS and TB programs, KEPRECON, Marie Stopes Dumisha Afya for HIV Comprehensive care, AMPATH (Population Health) for health systems strengthening and UHC, Nutrition International in Nutrition, Fred Hollows in Eye care Services, CEDC and other CBOs in Budgeting and advocacy, UNICEF in Child Health & sanitation, Health Systems Strengthening, planning and Budgeting, DANIDA, Red Cross and Living Goods in Level 1 interventions, advocacy and Health financing among others.

- We also collaborate with line ministries and departments, learning institutions, research institutions and business communities.

Challenges

- Inadequate budget to procure drugs and commodities, recruit additional staff and Infrastructure Maintenance, implement departmental projects and programs.
- Contractors not meeting timelines in projects completion.
- Inflation that has reduced value of a shilling against other currencies
- Late release of funds from the county finance department has led to delays in payments and completion of critical programs.
- Inadequate allocation of funds for ISO certification of various county laboratories.
- Late release of funds from the exchequer has led to delays in payments and completion of critical programs.
- The department has also initiated a number of projects across the counties which are still ongoing at different levels there is need to prioritize completion of these projects in this financial year.

Way forward

- Procurement contracts preferably are done during the first quarter to allow for implementation of same during the second and third quarters, to avoid spillage of projects into subsequent financial years.
- The full implementation of FIF Act will enable ring fencing of the department's resources to create more efficient and effective service delivery to the people.
- Investment in health human capital and infrastructural development needs to go hand in hand/commensurate for successful realization of improved health outcomes.
- Political goodwill and adequate financial support are essential in the implementation of health-related programs and projects.
- There is need to enhance domestic and external resources mobilization to bridge the resources gaps in the health sector care and service delivery.
- Training and motivation of staff in an effort to retain them is key.
- There is need to focus on completing already started projects.

Major services/ outputs to be provided in the FY 2024/25

In the FY 2024/2025, the Department will focus interventions towards achieving Universal Health Coverage through completion of ongoing projects. The department will also strengthen efforts on Preventive healthcare programmes, including HIV, TB control, Nutrition interventions and Malaria control.

In the medium term, the sector aims to enhance access to quality curative and rehabilitative services by acquiring advanced life-saving ambulances and installing X-ray machines. This will enhance the capacity of emergency and referral services while reinforcing diagnostic capabilities.

D. Strategic Objectives

CP 42: General Administration and support services

To facilitate the coordination of programs within the department

CP 43: Curative and Rehabilitative services

To Increase Access to Quality Curative and Rehabilitative Services

CP 44: Preventive and Promotive health services

To increase access to preventive and promotive health services

11. 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.

Achievements

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

Challenges

- 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.

Lessons Learnt

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

Way Forward

- 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.

D. Strategic Objectives

CP 45: General Administration and Support services

To increase efficiency and effective logistical management

12. 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 the; County Attorney, County Solicitor, Legal Counsel and other staff members. It is mandated to provide efficient and effective legal serves 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 first 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

Mandate

The departments mandate is to provide timely, objective and reliable legal support to the county government and its departments on all legal matters that may arise in the execution of their constitutional and statutory mandate.

Major achievements

- Development of legislation for the imminent abolition of Preliminary Enquiries
- Development of policies
- Collaborations with key international partners for training and programmes for justice sector agencies and personnel
- Strengthening legislation on the Interception of Communications
- Implementing the Constitution contributes to timely enactment of laws
- Effective co-ordination of the various agencies in developing the legislations

Challenges

- Inadequate resources such as office accommodation, supplies and equipment, technology,
- Effects of Budget Cuts that affected the implementation of various programmes and activities across.

Way forward

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

Linkage to CFSP/ADP/CIDP

The department's budget estimate sector and programmes has been confined and guided by the set resource ceiling in the County Fiscal Strategy Paper.

D. Strategic Objectives

CP 46: General Administration and support services

To increase efficient and effectiveness of legal Services

13. 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 for Funding

Mandate

The mandate of this department derived from H.E the Governor's Executive order No. 2/2023 is to ensure effective and innovative use of Information, Communication and Technology (ICT) resources and to use this among others to identify, enable, formulate, promote and foster beneficial multi-sectorial strategic partnerships for the County.

Major achievements

- The County government has started implementing a Health Management Information System to help digitalize and automate health services. The initial stage is underway at BCRH, and other facilities are planned to follow suit by the end of the year.
- The County Government is in the process of automating its revenue collection methods, and the already automated streams have seen an uptick in revenue. The county government is aiming to fully automate all revenue streams by the end of the year to maximize its potential.
- The county has procured hosting, data storage, archiving and back up services from Konza Metropolis Data Centre to enhance data security, authenticity and integrity. This initiative also supports and guarantees business continuity during emergencies. These actions align with the county's information and cyber security policy.
- The county is now connected to fibre-optic for internet access at the county headquarter

Challenges

- Outdated equipment- there still exist hardware and software resources that require upgrade to the current technology specifications. In-compatibilities are prone with the outdated infrastructure when rolling out new solutions.
- Lack of resources- we lack the necessary infrastructure to set up the desired efficiency.
- Insufficient human capital- the department lacks sufficient human capital to provide necessary services across the county in support of the solutions being implemented through automation and end-user support.
- Inadequate budgetary allocations to finance programs and operations considering that it is a new department.
- Delayed disbursement of funds hindering effective service delivery.
- Inadequate ICT facilities to enhance digital skills trainings hampering digitization prospects.
- Lack of office space and office equipment.

Outputs and linkage to CFSP/ADP/CIDP

Key outputs that have been identified on CIDP are establishment of ICT networks, hotspots established, resource centers established, CCTV infrastructure installed, and ICT centers established. 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.

It should however be noted that, the linkage to CIDP/ADP/CFSP was not fully done in strategic partnerships directorate because it was established after the development of the CIDP.

D. Strategic Objectives

CP 47: General Administration and support services

To promote partnerships with government institutions, private sector, foundations, civil society, bilateral and multilateral partners and other players for synergistic development of Busia County.

CP 48: Information Communication Technology

To improve ICT Services in the County

14. 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. Performance Overview and Rationale for Funding

Mandate

The Governorship comprises of the office of the Governor, Deputy Governor and County Secretary.

The office of the governor is mandated to spearhead policy formulation, promote rule of law, enhance order, mobilize resources, coordinate and supervise effective and efficient public service delivery. The office of the governor is always keen on disaster occurrences hence carrying immediate response through the directorate of disaster management.

The office of the Deputy Governor has two core units namely; Policy Coordination and Legislative. The office of the Deputy Governor is the hinge of the County government on matters of the County capacity development for policy formulation and coordination.

The office of the County Secretary is a creation of the law and is captured in section 44 of the County Government Act, 2012. The County Secretary is the head of the County public service, responsible for arranging the business and keeping the minutes of the County Executive Committee subject to the directions of the Executive Committee, convey the decisions of the County Executive Committee to the appropriate persons and authorities; and perform any other functions as directed by the County Executive Committee.

Achievements

- The Disaster Management Directorate aims at spreading disaster management personnel and disaster equipment in preparedness to respond to disaster occurrences. Another modern firefighting engine was acquired in the financial year 2020/2021 budget and has been stationed in Malaba town to help curb spread of fire as experienced in the past.

- The directorate has so far established three Disaster Command Centres across the County one in Amagoro -Teso North which is complete, the County headquarters Matayos Sub-County which is in phase II awaiting completion and the Funyula Disaster Centre Samia Sub-County which has been advertised for bidding.
- The Directorate carried out fire compliance inspections for the newly constructed storey buildings at central business district(CBD) and other business premises across the County and issued compliance certificates.
- Distributed relief food and non-food items to families affected by floods, windstorms and hailstorms in Kekalet-Teso North, Kakurikit-Teso North, Bunyala South, Chakol North, Igula-Butula
- The directorate has also done dredging and opening of canals in Bunyala Sub county to control floods by channeling water to Lake Victoria.
- Disaster Risk assessment was done on roads and bridges affected by the October and November 2023 rains in Bunyala Sub-County and reconstruction of the damaged roads and bridges were done.
- Installation of lighting arrestors to avert the lightening menace has also been done. The arrestors were installed in Bunandi primary, Matayos Health Centre, Kakurikit Primary, Namalo Primary and Agenga Dispensary, Okook Primary, Ekisumo Primary. This is an ongoing initiative to safeguard the lives of pupils and the community members.
- The directorate of disaster management and emergency response has mainly focused on disaster risk reduction; enhance public awareness and safety and disaster response. The county government through the directorate of Disaster management and Emergency response has undertaken disaster risk reduction strategies, firefighting, rescue operations, safety training, fire investigation and flood assessment and response.

The Directorate intends to carry out the following activities in the next financial year:

- Install four more lightening arrestors in St. Paul’s Elwanikha girls sec, Burinda Pri, Sikulu Pri and St. Paul’s Amukura High school
- Complete a disaster management center in Funyula –Samia Sub-county.
- Dredging and opening of canals to effectively manage and regulate flow of flood water thereby reducing the risk of widespread damage to communities and farm land.
- Disaster preparedness as an activity to address the everyday risk and increase effectiveness of disaster emergency response.
- Develop a County Disaster Risk Management Policy.
- Distribution of relief both food and non-food items.

Challenges:

- Failure to actualize emergency fund.

- Lack of County Disaster Risk Management Policy
- Understaffing.
- Poor coordination amongst stakeholders both vertical and horizontal.

E. Strategic Objectives

CP 49: General Administration and support services

To facilitate the coordination of programs within the department

CP 50: Disaster Risk Management

To improve on disaster risk reduction and public safety

15. 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

D. Strategic Objective

CP 51: General Administration and support services

Effective and efficient service delivery

CP 52: Legislation, Representation and Oversight

ANNEX 1: REVENUE ESTIMATES FOR THE FY 2024/2025 AND THE MEDIUM TERM

Code	Revenue Sources	Actuals	Revised Budget Estimates	Actuals	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projection	
		FY 2021-2022	FY 2022 2023	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	oshs.	Kshs.
	Administrative Services	1,785,200	1,853,070	3,066,850	1,963,720	3,730,000	3,373,535	3,710,889	4,081,977
1590201	Fire Safety	1,427,000	1,296,730	2,472,800	1,569,700	2,870,000	2,720,080	2,992,088	3,291,297
1550225	Impounding/Clamp. Fees	358,200	556,340	594,050	394,020	860,000	653,455	718,801	790,681
	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	41,900,727	68,766,111	51,387,342	64,327,825	72,727,825	115,350,776	126,885,854	139,574,439
1420345	Sugar Cane Cess	8,776,759	10,674,368	17,144,545	10,000,000	18,000,000	20,359,000	22,394,899	24,634,389
1520325	Transit Produce Cess	24,177,240	38,876,576	25,158,400	32,000,000	32,000,000	30,674,240	33,741,664	37,115,830
1520325	Tobacco Cess	1,254,243	2,762,342	908,347	2,500,000	2,500,000	999,182	1,099,100	1,209,010
1520325	Fish Cess	736,320	1,183,801	913,770	1,236,350	1,236,350	1,005,147	1,105,662	1,216,228
1420102	Tractor Hire Services	124,100	163,943	-	1,200,000	1,200,000	50,000,000	55,000,000	60,500,000
1420102	Agriculture Training College	1,086,915	5,669,010	943,855	3,800,000	3,800,000	1,038,241	1,142,065	1,256,271
1420102	Veterinary Services	1,477,790	3,746,693	1,752,545	4,121,362	4,121,362	2,427,800	2,670,579	2,937,637
1420102	Stock Sale	3,349,480	4,408,093	3,630,190	4,500,000	4,500,000	3,993,209	4,392,530	4,831,783
1420102	Fish Traders Licence	278,700	372,108	118,200	409,319	409,319	130,020	143,022	157,324
1420102	Fish Movement Permit	243,990	149,063	109,500	160,669	160,669	120,450	132,495	145,745
1420102	Livestock movement permit		-		198,000	198,000	217,800	239,580	263,538
1420102	Vaccination		-		550,000	550,000	605,000	665,500	732,050
1420102	Artificial Insemination		-		77,000	77,000	84,700	93,170	102,487
1420102	Slaughter premise licences		-	459,650	55,000	55,000	505,615	556,177	611,794
1420102	Meat Carrier Licence		-		66,000	66,000	72,600	79,860	87,846
1420102	Meat inspection fees(Bovine, pigs, sheep and goats)		-		1,870,000	1,870,000	2,057,000	2,262,700	2,488,970
1420206	Reg. Of Boats License	29,350	160,531	31,400	176,584	176,584	34,540	37,994	41,793
1420206	Fisherman's License	79,650	453,215	77,000	498,537	498,537	84,700	93,170	102,487
1420206	Fish Import Permit	107,140	146,367	37,640	161,004	261,004	41,404	45,544	50,099
1540100	Wakhungu Fish Farm		-		-	100,000	110,000	121,000	133,100
	Cage Licencing	179,050	-	102,300	132,000	332,000	112,530	123,783	136,161
	Certificate of Transport	-	-	-	462,000	462,000	508,200	559,020	614,922
	Automation for licenses for agro-dealers		-		154,000	154,000	169,400	186,340	204,974
	Youth, Sports, Culture, Gender, Creative Arts and Social Services	277,750	315,138	160,650	430,850	430,850	311,600	342,760	377,036
1560201	Hire Of Hall / Office	73,500	147,534	56,000	80,850	80,850	61,600	67,760	74,536
1560201	Hire of Busia County Stadium				100,000	100,000	-	-	-
	Registration/ Renewal of SHGs, CBOs, Women groups and Youth groups	204,250	167,604	104,650	200,000	200,000	200,000	220,000	242,000
	Community Cultural Centres				50,000	50,000	50,000	55,000	60,500
	Health Services and Sanitation	98,827,674	158,451,783	146,364,911	174,289,979	272,546,481	245,414,063	269,955,469	296,951,016
1540100	Mortuary Fees	6,857,970	9,272,613	5,040,285	7,543,767	7,543,767	5,544,314	6,098,745	6,708,619
1580401	Slaughter Fees	401,850	840,170	-	442,035	498,537	548,391	603,230	663,553
1580211	Hospital User Fees-	88,313,134	143,930,335	84,905,000	161,804,177	161,804,177	152,395,500	167,635,050	184,398,555
1580211	NHIF			52,205,326		98,200,000	82,425,859	90,668,444	99,735,289
1540100	Public Health services	3,254,720	4,408,665	4,214,300	4,500,000	4,500,000	4,500,000	4,950,000	5,445,000
	Lands, Housing And Urban Development	35,129,240	66,013,913	26,438,175	160,696,350	149,148,022	107,062,756	117,769,031	129,545,934
1130102	Plot Rent	1,806,511	4,759,306	-	1,842,369	1,808,442	1,989,286	2,188,215	2,407,036
1130102	Plot Rent Arrears		-	830,020	6,626,027	6,626,027	913,022	1,004,324	1,104,757

Code	Revenue Sources	Actuals	Revised Budget Estimates	Actuals	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projection	
		FY 2021-2022	FY 2022 2023	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	oshs.	Kshs.
1130102	Cilor(Contributions in lieu of rates) Arrears						10,000,000	11,000,000	12,100,000
1130102	Cilor						7,200,000	7,920,000	8,712,000
1410499	Rent/Gov Houses	10,780,812	2,463,294	4,511,838	11,858,894	11,858,894	4,963,022	5,459,324	6,005,256
1520101	Land Rates	6,925,367	29,366,615	3,649,803	44,303,277	40,627,221	33,456,078	36,801,686	40,481,855
1520102	Land Rates (Arrears)	-	-	-	40,227,438	40,227,438	28,250,182	31,075,200	34,182,720
1530102	Application Of Plans	-	510,969	-	-	-	-	-	-
1530125	Building Plans Approval	6,672,600	12,432,688	4,927,616	45,000,000	32,000,000	5,420,378	5,962,415	6,558,657
1530302	Solid Waste	1,600,600	3,072,669	-	1,760,660	-	-	-	-
1590132	advertisement	7,343,350	13,408,371	12,518,898	8,077,685	15,000,000	13,770,788	15,147,867	16,662,653
	Animal Control and Welfare		-		1,000,000	1,000,000	1,100,000	1,210,000	1,331,000
	Transport, Roads and Public Works	38,747,770	52,568,419	31,894,751	48,892,742	48,892,740	43,084,226	47,392,649	52,131,914
1420404	Trailer Parking Fees	4,532,310	10,903,902	2,468,580	6,738,639	6,738,639	5,715,438	6,286,982	6,915,680
1420404	Reserved Parking			3,136,360			5,000,000	3,449,996	4,174,495
1420404	Bus Parking Fees	34,171,460	35,819,848	26,091,811	35,562,001	30,562,001	33,700,992	37,071,091	40,778,200
1540100	Machine Hire	44,000	5,844,668	198,000	6,592,102	6,592,100	217,800	239,580	263,538
	Water, Environment, Irrigation, Natural Resources and Climate Change	4,836,836	13,074,793	5,625,671	14,301,133	16,061,793	12,459,150	13,705,065	15,075,571
1530302	Solid Waste			2,625,470		1,760,660	2,888,017	3,176,819	3,494,501
1530301	Sand Cess	2,108,190	2,206,690	1,214,850	2,206,690	2,206,690	1,336,335	1,469,969	1,616,965
1420502	Busia Hills Water Supply	696,339	1,602,032	476,932	1,724,673	1,724,673	524,625	577,088	634,796
1420502	Busijo Water Supply	267,605	1,035,489	212,895	1,114,760	1,114,760	234,185	257,603	283,363
1420502	Alema Water Supply	78,576	-	700	86,434	86,434	95,077	104,585	115,043
1420502	Munana Water Supply	266,245	1,109,427	153,387	1,194,368	1,194,368	668,726	735,598	809,158
1420502	Butula Water Supply	407,111	1,245,419	304,025	1,340,760	1,340,760	734,428	807,870	888,657
1420502	Port Victoria Water Supply	193,070	2,132,783	89,972	2,296,057	2,296,057	1,598,969	1,758,866	1,934,753
1540105	Drilling Rig	-	2,903,132	-	3,433,277	3,433,277	3,776,605	4,154,265	4,569,692
1540105	Noise	312,700	402,086	358,200	432,867	432,867	394,020	433,422	476,764
1540105	Water Bowser	507,000	437,736	189,240	471,247	471,247	208,164	228,980	251,878
	Trade, Investment, Industrialisation, Co-operatives, Small and Micro Enterprises (SME)	71,231,258	108,119,798	78,984,626	84,113,035	85,477,923	119,950,893	131,945,982	145,140,580
1440501	Liquor License	1,400,000	3,352,189	1,353,000	3,540,000	3,540,000	5,488,300	6,037,130	6,640,843
1520328	Single Business Permit	53,014,797	67,973,538	64,080,118	61,500,000	62,864,888	78,488,130	86,336,943	94,970,637
1550105	Market Stall / Kiosk	688,764	1,116,992	748,410	757,640	757,640	823,251	905,576	996,134
1520315	Charcoal Fees	-	-	-	16,307,094	16,307,094	17,937,804	19,731,584	21,704,742
1520405	Markets Fees	14,824,631	31,370,361	12,679,690	400,000	400,000	16,747,659	18,422,425	20,264,667
1540100	Weights & Measures	85,680	306,532	-	300,000	300,000	330,000	363,000	399,300
1520344	Co-Operatives Audit Fees	28,020	16,314	44,530	1,308,301	1,308,301	48,983	53,881	59,269
1540100	Other Miscellaneous	1,189,366	3,983,873	78,878	-	-	86,766	95,443	104,987
	Total Revenue Local Source	292,736,456	469,163,025	344,001,855	549,015,633	649,015,633	647,006,998	692,787,698	762,066,468
	Less: Appropriation in Aid		158,451,783	142,150,611	152,222,283	252,222,283	204,744,506	269,955,469	296,951,016
	Total Net Own Source Revenue	292,736,456	310,711,243	201,851,244	396,793,350	396,793,350	442,262,492	422,832,229	465,115,452
	National Government:								
	Equitable Share.	6,598,389,051	7,172,162,009	7,172,162,009	7,467,233,148	7,475,585,295	7,587,558,705	7,739,309,879	7,894,096,077
	Other Grants	244,896,186	703,979,156	251,527,699	526,355,496	552,508,965	552,508,965	552,508,965	552,508,965
	Balance Brought Forward FY 2022/2023		1,232,576,735	1,232,576,735	-	1,415,902,624	-	-	-
	Sub-Total	6,843,285,237	7,876,141,165	7,423,689,708	7,993,588,644	8,028,094,260	8,140,067,670	8,291,818,844	8,446,605,042
	Grand Total Revenue	7,136,021,693	9,577,880,925	9,000,268,298	8,542,604,277	10,093,012,517	8,787,074,668	8,984,606,542	9,208,671,509

ANNEX 2: DEPARTMENTAL ALLOCATIONS

Department	Approved budget	Approved budget	Revised budget	Proposed Allocation	Allocation per department	Projection	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025		FY 2025/2026	FY 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.		Kshs.	Kshs.
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness							
Employee Compensation	188,802,115	188,802,115	207,574,238	207,574,238		213,801,465	224,491,538
Operations and Maintenance	69,412,159	74,091,760	72,555,691	66,796,348		70,136,165	73,642,974
Development	381,330,931	466,948,206	855,579,268	708,436,465		722,858,288	759,001,203
Sub Total	639,545,205	729,842,081	1,135,709,197	982,807,051	11%	1,006,795,919	1,057,135,715
Trade, Investment, Industrialisation, Co-operatives, Small and Micro Enterprises (SME)							
Employee Compensation	35,985,751	35,485,751	38,088,587	38,088,587		39,993,016	41,992,667
Operations and Maintenance	34,745,173	50,350,769	58,122,990	42,568,307		44,696,722	46,931,558
Development	95,312,000	361,300,000	405,292,995	163,470,000		171,643,500	180,225,675
Sub Total	166,042,924	447,136,520	501,504,572	244,126,894	3%	256,333,239	269,149,901
Education and Industrial Skills Development							
Employee Compensation	375,036,758	375,036,758	461,875,191	461,875,191		484,968,951	509,217,398
Operations and Maintenance	109,218,895	138,351,263	235,672,342	90,268,826		94,782,267	99,521,381
Development	138,782,539	199,800,000	80,839,336	307,440,000		322,812,000	338,952,600
Sub Total	623,038,192	713,188,021	778,386,869	859,584,017	10%	902,563,218	947,691,379
The County Treasury and Economic Planning							
Employee Compensation	435,838,881	435,838,881	346,321,279	366,321,279		384,637,343	403,869,210
Operations and Maintenance	366,834,333	317,225,522	322,874,171	324,086,798		340,291,138	357,305,695
Development	33,597,425	22,000,000	61,000,000	10,000,000		10,500,000	11,025,000
Sub Total	836,270,639	775,064,403	730,195,450	700,408,077	8%	735,428,481	772,199,905
Youth, Sports, Culture, Gender, Creative Arts and Social Services							
Employee Compensation	37,572,775	35,155,775	48,151,964	48,151,964		50,559,562	53,087,540
Operations and Maintenance	53,337,189	75,400,461	101,100,331	94,670,484		99,404,008	104,374,209
Development	74,900,000	112,000,000	44,725,728	55,000,000		57,750,000	60,637,500
Sub Total	165,809,964	222,556,236	193,978,023	197,822,448	2%	207,713,570	218,099,249
Transport, Roads and Public Works							
Employee Compensation	69,836,678	112,836,678	63,476,188	90,476,188		94,999,997	99,749,997
Operations and Maintenance	82,422,958	150,632,390	164,111,914	65,421,258		68,692,321	72,126,937
Development	698,658,529	457,040,000	444,494,095	442,000,000		464,100,000	487,305,000
Sub Total	850,918,165	720,509,068	672,082,197	597,897,446	7%	627,792,318	659,181,934
Public Service Management							
Employee Compensation	122,311,116	122,311,116	161,654,386	161,654,386		169,737,105	178,223,961
Operations and Maintenance	203,074,924	342,460,513	350,815,543	337,783,539		354,672,716	372,406,352
Development	-	-	-	-		-	-
Sub Total	325,386,040	464,771,629	512,469,929	499,437,925	6%	524,409,821	550,630,312
Lands, Housing and urban Development							
Employee Compensation	59,098,958	58,537,303	34,197,742	41,197,742		43,257,629	45,420,511
Operations and Maintenance	74,583,997	77,463,836	136,029,759	65,037,028		68,288,879	71,703,323
Development	187,203,716	169,094,559	254,950,125	82,000,000		86,100,000	90,405,000
Sub Total	320,886,671	305,095,698	425,177,626	188,234,770	2%	197,646,509	207,528,834
Water, Environment, Irrigation, Natural Resources and Climate Change							
Employee Compensation	70,253,335	66,253,335	75,240,878	75,240,878		79,002,922	82,953,068
Operations and Maintenance	56,288,633	89,033,121	86,658,912	65,584,777		68,864,016	72,307,217
Development	233,489,706	299,700,000	574,413,593	428,700,000		456,135,000	485,541,750
Sub Total	360,031,674	454,986,456	736,313,383	569,525,655	6%	604,001,938	640,802,035
Health Services and Sanitation							
Employee Compensation	1,408,857,857	1,408,857,857	1,648,028,507	1,682,028,507		1,732,489,362	1,819,113,830
Operations and Maintenance	455,085,770	385,783,154	723,260,607	369,044,812		387,497,053	406,871,905
Development	413,888,069	346,567,375	408,513,174	354,000,000		376,700,000	401,035,000
Sub Total	2,277,831,696	2,141,208,386	2,779,802,288	2,405,073,319	27%	2,496,686,415	2,627,020,736
County Public Service Board							
Employee Compensation	36,636,445	36,636,445	30,431,963	30,431,963		31,953,561	33,551,239
Operations and Maintenance	66,639,733	78,076,972	70,337,656	88,876,972		93,320,821	97,986,862
Sub Total	103,276,178	114,713,417	100,769,619	119,308,935	1%	125,274,382	131,538,101

Department	Approved budget	Approved budget	Revised budget	Proposed Allocation	Allocation per department	Projection	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025		FY 2025/2026	FY 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.		Kshs.	Kshs.
County Law Office							
Employee Compensation	-	25,098,668	19,256,836	19,256,836		20,219,678	21,230,662
Operations and Maintenance	-	41,174,332	66,494,889	66,233,049		69,544,701	73,021,937
Sub Total	-	66,273,000	85,751,725	85,489,885	1%	89,764,379	94,252,598
Strategic Partnerships and Digital Economy							
Employee Compensation	-		22,702,021	22,702,021		23,837,122	25,028,978
Operations and Maintenance	-		29,374,656	25,374,656		26,643,389	27,975,558
Development	-		10,000,000	16,000,000		16,800,000	17,640,000
Sub Total	-	-	62,076,677	64,076,677	1%	67,280,511	70,644,536
The Governorship							
Employee Compensation	138,606,688	70,710,596	127,201,991	100,201,991		105,212,091	110,472,695
Operations and Maintenance	282,168,277	172,391,414	226,955,444	180,826,568		189,867,896	199,361,291
Development	117,450,000	77,000,000	43,580,175	30,000,000		31,500,000	33,075,000
Sub Total	538,224,965	320,102,010	397,737,610	311,028,559	4%	326,579,987	342,908,986
Total County Executive Expenditure	7,207,262,313	7,486,173,925	9,111,955,165	7,824,821,658	89%	8,168,270,686	8,588,784,221
The County Assembly							
Employee Compensation	488,355,833	452,433,683	420,050,615	420,050,615		441,053,146	463,105,803
Operations and Maintenance	362,840,000	554,723,669	470,506,737	502,202,395		527,312,515	553,678,140
Development	60,000,000	60,000,000	90,500,000	40,000,000		42,000,000	44,100,000
Sub Total	911,195,833	1,067,157,352	981,057,352	962,253,010	11%	1,010,365,661	1,060,883,944
Total County Expenditure							
Employee Compensation	3,467,193,190	3,423,994,961	3,704,252,386	3,765,252,386	43%	3,915,722,951	4,111,509,098
Operations and Maintenance	2,216,652,041	2,547,159,176	3,114,871,642	2,384,775,817	27%	2,504,014,608	2,629,215,338
Development	2,434,612,915	2,571,450,140	3,273,888,489	2,637,046,465	30%	2,758,898,788	2,908,943,728
Grand Total	8,118,458,146	8,542,604,277	10,093,012,517	8,787,074,668	100%	9,178,636,347	9,649,668,164
Employee Compensation	42.71%	40.08%	36.70%	42.85%		42.66%	42.61%
Operations and Maintenance	27.30%	29.82%	30.86%	27.14%		27.28%	27.25%
Development	29.99%	30.10%	32.44%	30.01%		30.06%	30.15%
Total	100.00%	100.00%	100.00%	100.00%		100.00%	100.00%

ANNEX 3: BUDGET NOTES

	Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (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	207,574,238	For payment of staff salaries and other personal emoluments
			Operations and Maintenance	Office and field activities	66,796,348	Operations and maintenance
	Ward Economic Revitalization Programme	CSP: 1 Production, Productivity and Profitability	Agriculture Mechanization Project	Target is to have one operational tractor per Sub County and revitalize mechanization (Repair of existing tractors, regular maintenance and Fuel)	40,000,000	Countywide
				Target is to plough 6090 acres of arable land		
			Modernization of Agricultural training facilities (ATC, AMS & Wakhungu training centre)	Revamping of training facilities at ATC, AMS	6,000,000	Butula and Matayos Sub Counties
			Soil Fertility & Amendment	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	2,000,000	county Wide
			Crop Protection	Increase productivity through reduction of pests and diseases damage on crops economical yield	4,000,000	county Wide
			Edible oil crops development	Promote and increase acreage under edible from 14,973 to 21,312 acres and production from 6,649 to 13,335 tons	125,000,000	Ksh.75M for ward projects and Ksh.50M for departmental projects
			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	4,000,000	county Wide
			Livestock Feed Development	Fodder establishment, livestock feed processing and purchase of feed mixers and feed conservation equipment	4,000,000	Teso North, Matayos and Nambale
			Livestock Development	Livestock development and improvement	20,000,000	Countywide ward projects
			Livestock Breed Improvement	Purchase of Straws of bull semen, liquid nitrogen, AI equipment and Vials of hormones under the heat synchronization	3,000,000	Countywide
			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)	15,000,000	Ksh. 10M for ward projects and Ksh. 5M for departmental projects across the County

	Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
			Veterinary Public Health Project	Acquisition of meat inspection equipment, meat slaughter and handling equipment	5,000,000	Countywide
			Countywide small holder fish farmers support project	County wide fish farmer support project to increase production	3,000,000	For County wide aquaculture development
			Fish breeding development (Fish brooders)	Hatchery support project to increase fingerlings production from 600,000 to 9,000,000 fingerlings	2,000,000	Countywide
			Hatchery for Recirculating Aquaculture System(RAS) rehabilitation and reinforcing of fish rearing pond dykes	Upgrading of the RAS system	2,000,000	Countywide
			Market Development	Development and updating of an integrated market information database Creating of market linkages for agricultural products	5,000,000	Countywide
			Agriculture Development Fund (ADF)	Disbursement of loans to farmers	35,000,000	Countywide
			Fish Post harvest management and value addition	For operationalization of Mulukoba processing plant (Start-up equipment and raw materials)	4,000,000	Operationalization of Mulukoba fish processing plant
		CSP 3: Farm Resource Organization and Management	Livestock Infrastructure Development	Establishment of hay barns	3,000,000	Establishment of hay barns at Butula
			Veterinary Infrastructure Development	Renovation of slaughterhouses, Establishment of community livestock breeding centers, crush pens and spray races	5,000,000	Countywide
			Fisheries Infrastructure Development	Establishing aquaculture parks, cluster production units, cages	5,000,000	County wide
			Establishment of Grain Storage facilities	Construction of 1 storage facility for cereals	5,000,000	Nambale Sub County
		National Agricultural Value Chain Development	National Agricultural Value Chain Development Project	Value Chain Development Projects	250,000,000	Donor funded
		Kenya Livestock Commercialization on Project (KeLCoP)	Kenya Livestock Commercialization Project (KeLCoP)	For supporting smallholder farmers in poultry and goats value chains	38,000,000	Donor funded project for Samia, Butula, Bunyala and Teso South
		Aquaculture Business Development Programme	Aquaculture business	Aquaculture business	23,436,465	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)	100,000,000	Donor funded
					982,807,051	
2	Trade, Industry, Investment and Cooperatives					

	Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
	General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	38,088,587	For payment of staff salaries and other personal emoluments
			Operations and Maintenance	Office and field activities	42,568,307	Operations and maintenance
	Trade Development and Investment	MSME Promotion	MSME Loans	Loans to MSMEs	5,000,000	Disbursement of loans to MSMEs across the county
		Market Modernization and Development	Construction and renovation of markets	Renovation of Markets	8,470,000	Renovation of Soko Posta 4.470M, Renovation of Busia mainmarkets 4M.
			Construction of New Markets (wards)	Construction works	42,000,000	For ward development projects across the county
			Construction of Modern Ablution Blocks	Construction works	5,000,000	Construction of Modernablution block at matayos market
			Construction of New Bodaboda sheds	Construction works	800,000	Construction of Bodaboda shed at Butula shopping centre
			Fencing of markets	Construction works	4,200,000	Fencing of Matayos market 2.2M and 2.0 for Obekai market
	Fair Trade practices	Weight and Measures	Acquisition of Mobile weighbridge Calibration unit	Acquisition	8,000,000	procurement of weigh bridge test weight self-loading truck
	Cooperative Development	Cooperative Development	Loans to cooperatives Societies	Disbursement of loans to cooperative societies	35,000,000	Disbursement of loans to Cooperatives Societies across the county
		Cooperative Development(wards)	Loans to cooperatives Societies(wards)	Disbursement of loans to cooperatives societies (wards)	35,000,000	Disbursement of loans to Cooperatives Societies across the 35 wards
		Cotton Value Addition	Construction of cotton collection stores	Refurbishment of Aggregation centres across the county	20,000,000	Refurbishment of aggregation centres across the county (Identified within polytechnics county wide).
	Total Vote				244,126,894	
3	Education and Industrial Skills Development					
	General Administration and support services	Administrative support	Compensation to employees	Basic salaries and allowances	461,875,191	For payment of staff salaries and other personnel emoluments
			Operations and maintenance	Office and field activities	90,268,826	To support implementation of development programmes and facilitate administrative works of the department of Education and Industrial Skills Development
	Early Childhood Development Education	Improvement of infrastructure in ECDE centres	ECDE infrastructure development	Completion of one number classroom at Alupe primary	750,000	Alupe primary ECDE centre in Angorom ward
				Completion of one number classroom at Ochude primary	1,100,000	Ochude primary ECDE center Chakol South
				Completion of one number ECD classroom at Akobwait primary	1,500,000	Akobwait primary ECDE center Amukura East
				Completion of one number ECD classroom at Obekai primary	1,050,000	Obekai primary ECDE center Amukura Central
				Completion of one number ECD classroom at katelenyang primary	600,000	katelenyang primary ECDE center Amukura East
				Completion of one number ECD classroom at Okiporo primary	750,000	Okiporo primary ECDE center Chakol North
				Completion of one number ECD classroom at Akobwait Cha primary	1,500,000	Akobwait Cha primary ECDE center Angurai East

	Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
				Completion of one number ECD classroom at Kengatuny primary	1,500,000	Kengatuny primary ECDE center Malaba South
				Completion of one number ECD classroom at Kisiombe primary	1,500,000	Kisiombe primary ECDE center Angurai East
				Completion of one number ECD classroom at kagutio primary	950,000	Kagutio primary ECDE center Angurai North
				Completion of one number ECD classroom at st. barnabas katelenyang primary school	1,500,000	St. barnabas katelenyang primary Angurai East
				Construction of one number ECDE classroom at St. james koteko primary	1,500,000	St. James Koteko primary Malaba South
				Construction of one number ECDE classroom at S.A Aboloi primary	1,500,000	S.A Aboloi primary Angurai South
				Completion of one number ECD classroom at mwangaza primary	1,500,000	Mwangaza primary Bukhayo North
				Completion of one number ECD classroom at Namisi primary	800,000	Namisi primary Bukhayo Central
				Completion of one number ECD classroom at buyofu primary	1,300,000	Buyofu primary Bukhayo East
				Completion of one number ECD classroom at Musokoto primary	800,000	Musokoto primary Bukhayo North
				Completion of one number ECD classroom at kajoro primary	1,200,000	kajoro primary Nambale Township
				Completion of one number ECD classroom at mundaya primary	650,000	Mundaya primary Nambuku Nasmboboto
				Completion of one number ECD classroom at ikondohera primary	950,000	ikondohera primary Nambale Township
				Completion of one number ECD classroom at Busembe primary	950,000	Busembe primary Bwiri
				Construction of one number ECD classroom at sidonge primary	1,500,000	Sidonge primary Nambuku Namboboto
				Completion of one number ECD classroom at Buriya primary	1,300,000	Buriya primary Marachi East
				Completion of one number ECD classroom at kingandole primary	1,300,000	Kingandole primary Kingandole
				Completion of one number ECD classroom at kingandole primary	1,300,000	Simuli primary Marachi central
				Completion of one number ECD classroom at Isongo primary	550,000	Isongo primary Marachi East
				Completion of one number ECD classroom at masendebala primary	1,300,000	Masendebala primary Marachi North
				Completion of one number ECD classroom at mungabo primary	500,000	Mungabo primary Elugulu
				Completion of one number ECD classroom at Nyalwanda primary	550,000	Nyalwanda primary Kingandole
				Completion of one number ECD classroom at busidibu primary	950,000	Busidibu primary Busibwabo
				Completion of one number ECD classroom at buyama primary	950,000	Buyama primary Matayous South
				Completion of one number ECD classroom at busende primary	950,000	Busende primary Matayous South
			Bursary (WARDS)	Bursary (Wards)	100,000,000	Countywide
			Construction and completion of ECD infrastructure (WARDS)	Construction and completion of ECD infrastructure	105,000,000	Countywide
			Equipping of ECDE centres with WASH facilities	Construction of 3 door modern toilet at malaba township ECDE center	500,000	malaba township primary

	Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks	
				Construction of 3 door modern toilet at angorom ECDE center	500,000	Angorom primary	
				Construction of 3 door modern toilet at st. josephs amukura girls ECDE center	500,000	St. josephs amukura girls Amukura East	
				Construction of 3 door modern toilet at nambale urban ECDE center	500,000	nambale urban primary Nambale Township	
				Construction of 3 door modern toilet at Butula girls ECDE center	500,000	Butula girls primary Marachi North	
				Construction of 3 door modern toilet at buradi ECDE center	500,000	Buradi primary Nambuku Namboboto	
				Construction of 3 door modern toilet at Bunandi ECDE center	500,000	Bunandi primary Agenga Nanguba	
				Construction of 3 door modern toilet at Igero ECDE center	500,000	Igero primary Matayos South	
				Construction of 3 door modern toilet at Kenya gauze ECDE center	500,000	Kenya gauze primary Bunyala North	
				Construction of 3 door modern toilet at bulanda ECDE center	500,000	Bulanda primary Mayenje	
			Renovation of ECDE centers	Renovation of Busia DICECE ECDE Center	2,500,000	Busia Dicece ECDE center Mayenje	
			ECDE equipping with age appropriate furniture	Equipping ECDE centers with age appropriate chairs and tables across all the 459 ECDE centers	5,540,000	Countywide	
			Inclusive education for learners with disability	Construction of SNE ECDE classroom at nangina special school	1,600,000	nangina special school - nangina	
		Construction of SNE ECDE classroom at mundika special school		1,700,000	mundika special school - bukhayo west		
		Construction of SNE ECDE classroom at malaba special school		1,700,000	malaba special school - malaba central		
	Industrial Skills Development	VTC Infrastructure development	Renovation of existing VTC infrastructure	Renovation of ICT block at Esidende Vocational Training Center	1,000,000	Bukhayo Central Esidende Vocational training center	
				Renovation of workshop at Busibi family helper vocational training center	1,000,000	Busibi family helper vocational training center Namboboto Nambuku	
				Construction of sanitation blocks	Construction of modern sanitation block with PWD facilities at katakwa, Nambale, Dirakho, Okisimo and Bukoma VTC's	2,400,000	katakwa VTC, Nambale VTC, Dirakho VTC, Okisimo VTC, Bukoma VTC
				Construction and equipping of VTC's (Wards)	Construction and equipping of VTC's (Wards)	20,000,000	Countywide
				Infrastructure improvement in vocational training center	Construction / Refurbishment of the proposed Kenya BLUE Economy Skills Training programme (KBEST) block at Busia VTC	4,000,000	Busia township vocational training center Burumba
					Infrastructure development for the proposed KBEST program at Namasali VTC	3,000,000	Namasali VTC Agenga Nanguba
					Completion of phase 2 administration block at katakwa, Namasali, Amagoro, Okisimo and Twin workshop at Busagwa VTC's	18,000,000	Katakwa, Namasali, Amagoro, Okisimo and Busagwa VTC's

	Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
	Total Vote				859,584,017	
4	County Treasury and Economic Planning					
	General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	366,321,279	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
			Operations and Maintenance	Office and field activities	324,086,798	To support implementation of development programmes and facilitate administrative work of the departments
			IRA, Management systems development and digital revenue mapping		5,000,000	County HQs
			Establishment of statistical unit		5,000,000	County HQs
	Total Vote				700,408,077	
5	SportS, Youth, Culture, Gender and Creative Arts					
	General Administration and support services	Compensation of Employees	Compensation to Employees	Basic Salaries and allowances	48,151,964	For payment of staff salaries and other personal emoluments
		Operations and maintenance Services	Operations and Maintenance	Office and field activities	94,670,484	To support implementation of development programmes, facilitate administrative work of the department
	Promotion and Development of Sports	Sports Promotion and Infrastructural Development	Construction of Sports Complex	Construction works	10,000,000	Construction of Sports Complex Phase 1 at Malaba
			Ward Sporting	Ward Sporting	35,000,000	Ward wide
	Youth Empowerment and Development	Youth Enterprise and Empowerment	Refurbishment of Youth Empowerment Centre	Construction works	2,000,000	Refurbishment of Youth Empowerment Center at Kamolo
			Equipping of youth Center	Purchases	3,000,000	Purchase of Equipment at Nambale Youth Center
	Promotion and Development of Local Tourism in the County	Tourism Promotion and Stracture Development	Construction of Cottages and Homestay Phase 1	Construction works	5,000,000	Construction of Cottages and Homestay Phase 1 in Samia
	Total Vote				197,822,448	
6	Roads, Public Works and Transport					
	General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	90,476,188	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
			Operations and Maintenance	Office and field activities	65,421,258	To support implementation of development programmes and facilitate administrative work of the departments
	Road Network	Road Infrastructure Development	Routine maintenance of County Roads	Civil Works	40,000,000	For routine maintenance of gravel roads in the seven sub counties
			Routine maintenance of County Roads (Wards)	Civil Works	105,000,000	For routine maintenance of roads in the wards in the county.
			Maintenance of Roads Construction Equipment and AMS Tractors	Civil Works	20,000,000	For maintenance of road construction equipment and Agriculture Mechanization Service Tractors

	Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
			Upgrading of roads to Bitumen Standards and Cabros	Civil Works	178,000,000	For Upgrading of county roads to bitumen standards and cabros
			Construction of Major Drainage Structures; Bridges and Box Culverts	Civil Works	20,000,000	For construction of box culverts in the county. (4M for construction of Obekai – O pate Box culvert Kapina- Kocholia Falton Road Box culvert, Sidukhumi Phase 2, Agonget box culvert phase 2)
			Construction of Major Drainage Structures; Bridges and Box Culverts (Wards)	Civil Works	43,000,000	For construction of box culverts in the wards
			Construction of Sidokho Bridge	Civil Works	30,000,000	For road emergency civil works across the county
	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	For the construction of jetties in Budalangi
	Building Infrastructure Development	Mechanical and Fabrication Workshop	Equipping of mechanical and fabrication workshop	Civil Works	2,000,000	To construct a mechanical service unit for the county in Bumala
	Total Vote				597,897,446	
7	Public Service and Administration					
	General Administration and support services	Administrative support service	Employee Compensation	Basic Salaries and allowances	161,654,386	For payment of staff salaries and other personal emoluments
			Operations and maintenance	Office and field activities	337,783,539	To support implementation of development programmes and facilitate administrative work of the department
	Total Vote				499,437,925	
8	Lands, Housing and Urban Development					
	General Administration and Support Services	Administrative Support Services	Compensation to Employees	Basic Salaries and allowances	41,197,742	Compensation to employees and operations and maintenance
			Operations and Maintenance	Office and field activities	65,037,028	To support implementation of development programmes and facilitate administrative work of the department
	Physical planning and Land use management	Land use administration and management	Fencing of County public land/reclamation	Reclamation of all acquired county land	14,500,000	Across the county
	County Urban management and development	Urban Management	Acquisition of solid waste tippers, shovel across the county and two municipalities	Acquisition of solid waste management equipment	31,000,000	Across the county and two (2) Municipalities.
		Urban Infrastructure development and management	Preparation local physical development plans for urban centres	Preparation of plans for urban centres	2,500,000	Across all urban centres
			Construction of Bus Park at Nambale(phase 1)	Construction of Bus Park	20,000,000	Nambale sub-county
			Storm water management (Opening and rehabilitation of	Storm water management	10,000,000	Across the County

	Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
			drainage channels) in urban centres			
	Housing Development and management	Housing management	Renovation of county offices	Renovation of county offices	4,000,000	Within the County
		Housing Development	Construction of county Headquarters (Phase 1)	County construction of County Headquarter (phase 1)	0	Construction of County Headquarter within Busia Municipality (Phase 1)
	Total Vote				188,234,770	
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	75,240,878	Compensation to employees and operations and maintenance
			Operations and Maintenance	Office and field activities	65,584,777	To support implementation of development programmes and facilitate administrative work of the department
	Water Supply	Urban Water Infrastructure Development	Busia water and Sewerage Company (BUWASCO) Support grant	Installation	30,000,000	Grant to support BUWASCO
		Rural Water Infrastructure Development	Construction and rehabilitation of Water storage facilities	construction works	120,000,000	Sisenye water supply (Expansion of port victoria Rwambua water supply phase 1)
			Installation of a solar pumping system, construction of an elevated reservoir and pipeline extension at Kaliwa Catholic Church	Ongoing	5,000,000	Kaliwa catholic church
			Solarization of Musokholo community water project.	Ongoing	3,500,000	Musokholo Village
			Equipping the borehole at St. Michael Buduma Girls secondary school, construction of steel tower and pipeline extension.	Ongoing	4,000,000	Butula Sub county
			Equipping of a borehole, and rehabilitation of Nasira community water project and rehabilitation of the pipeline distribution network at BCRH	Ongoing	5,000,000	Nasira and Busia Town
			Drilling and equipping Namaindi Secondary School Borehle	New	4,000,000	at Bukhayo East Ward
			Hybridization and expansion of the intake for Moding water scheme	Ongoing	4,000,000	Moding
			Ward Projects pipeline Extension	New	30,000,000	County wide

	Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
			Ward projects developing of water points	New	20,000,000	county wide
		Operations and Maintenance of Water systems	Rehabilitation of systems	Ongoing	500,000	Repair and maintenance of angorom Primary school pipeline
	Sewerage Serices	Development of Sewerage iinfrastructure	Development of sewer line	New	2,000,000	Connecting Malaba Bus Main terminus, National Cereals and Produce Board ,Immigration Staff Quarters,Malaba Police Post and Amoni Market ablution block into the main sewer trunkline Kshs.2,000,000
	Environment Conservation and management	Afforestation and Agro-forestry	Plantation of trees in line with Presidential decree	Ongoing	1,500,000	Tree planting at Bumala B Dam
			Development of Busia forest recreational park and nature trails	New	5,500,000	Busia Town
		Climate Change Mitigation and Resilience	Financing Locally-Led Climate Action Program(FLLOCA) county contribution	New	52,000,000	County contribution to Financing Locally- Led Climate Action Program(FLLOCA)
			Financing Locally-Led Climate Action Program(FLLOCA)	New	125,000,000	National contribution to Financing Locally- Led Climate Action Program(FLLOCA)
	Irrigation and Land Reclamation Services	Development of Irrigation Infrastructure	Rehabilitation of irrigation schemes	Ongoing	3,000,000	Kabosokipi Irrigation project
			Irrigation farmer & institution support services	Ongoing	2,000,000	County wide
	Energy Development	Rural Electrification	Installation of Transformers and project publicity	Ongoing	-	County wide
		Installation and Maintenance of Solar and Electrical Installations	Installation and Maintenance of solar lights and electrical installations	Ongoing	6,700,000	County wide
			Installation and maintenance of mast lights- rural	Ongoing	5,000,000	1.2M for Oplate village
		Biomass Waste Energy	Renewable Energy campaign	Ongoing	-	County wide
	Total Vote				569,525,655	
10	Health services & Sanitation					
	General Administration and Support Services	Administrative Support Services	Compensation to Employees	Basic Salaries and allowances	1,682,028,507	Compensation to employees and operations and maintenance
			Operations and Maintenance	Office and field activities	369,044,812	To support implementation of development programmes and facilitate administrative work of the department
	Curative and Rehabilitative services	Ambulance and referral services	Procurement of Advanced Life Saver ambulance	Khs. 15 M For Procurement of Advanced Life Saver ambulance	15,000,000	PORT VICTORIA SCH (BUNYALA WEST WARD)
				Procurement of assorted laboratory equipment	Khs. 2 M Matayos SCH, Khs. 2M Bumala B SCH,Khs. 2 M	10,000,000

	Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
				Angurai SCH,Khs. 2M Lupida SCH,Khs. 2 M Mukhobola SCH		SCH (MARACHI EAST WARD) ,ANGURAI SCH (ANGURAI NORTH) LUPIDA SCH (BUKHAYO NORTH) ,MUKHOBOLA SCH(BUNYALA CENTRAL)
		Infrastructure development at Tier 3 facilities countywide	Construction of BCRH to full-fledged level V hospital-Phase 1(upgrading)	Khs.2,420,624 for payment of pending bill of Completion of Maternity & New Born Phase II at BCRH ,Khs. 15,579,376 M for Completion of Maternity & New Born Unit Phase III at BCRH	18,000,000	BUSIA COUNTY REFERRAL HOSPITAL(BURUMBA WARD)
			Construction of General Wards at Level IV Hospitals (Angurai and Lupida)	Khs. 4 for Construction of General Ward at Lupida SCH	4,000,000	LUPIDA SCH(BUKHAYO NORTH)
			Refurbishment of Sub county Hospital at Port victoria SCH	Repair of Ceiling for Theatre ,Maternity and outpatient block , Completion Ramp from theatre to maternity Tiling of theatre room , Painting of the whole facility Gate and Replacement of Theatre doors (2 pairs)	8,000,000	PORT VICTORIA SCH(BUNYALA WEST WARD)
			Construction of Laboratory	Khs. 5 M for Construction of Laboratory at Angurai SCH	5,000,000	ANGURAI SCH (ANGURAI NORTH)
			Construction, Completion ,Renovation, Refurbishment and Operationalization of Tier 3 facilities	Khs. 15 M for Completion of Amukura Modern Block Phase 3 at Amukura SCH , Khs. 2 M for Proposed Construction of theatre associated works(construction of ramp,Canopies,walkways) for Sio port SCH , Khs.3 M for Refurbishment of Maternity at Khunyangu SCH(Placement of Non-slippery tiles and Drainage system)Khs. 3.5 M for Refurbishment of Out-patient Block at Angurai SCH,Khs.4 M for Construction of Maternity at Bumala B Phase I, Khs 1 M for Completion of Morgue at Mukhobola SCH , Khs. 1 M for Refurbishment (Painting Works) at Mukhobola SCH, Khs. 7 M Completion of Theatre at Khunyangu SCH, Khs. 4.2M Construction of Kitchen block at Teso North Hospital, Khs. 3M Completion of Theatre at Matayos SCH	43,700,000	Amukura SCH(AMURURA EAST) ,Khunyangu SCH (KINGADOLE) ,Angurai SCH (ANGURAI NORTH) ,Bumala B SCH (MARACHI EAST WARD) ,Mukhobola SCH (BUNYALA CENTRAL) ,Teso North SCH (MALABA SOUTH) ,Matayos SCH(MATAYOS SOUTH)
			Construction of a Maternity and Newborn Unit at Nambale Sub County Hospital	Khs.8 M for Construction of a Maternity and Newborn Unit at Nambale Sub County Hospital	8,000,000	NAMBALE SCH (TOWNSHIP)
			Completion of Alupe Mother and Child Hospital	Khs. 32 M for Phase 3 Completion of Alupe Mother and Child Specialist Hospital	32,000,000	ALUPE SCH (ANGOROM WARD)

	Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
			Construction of a gender-sensitive and disability inclusive sanitation block at Port Victoria and Nambale	Khs. 2 M Nambale for Construction of a Modern gender-sensitive and disability inclusive sanitation block	2,000,000	NAMBALE SCH(TOWNSHIP)
			Construction of incinerator at Port Victoria Sub County Hospital	Khs.15 M for Construction of incinerator at Port Victoria Sub County Hospital	15,000,000	PORT VICTORIA SCH(BUNYALA WEST WARD)
		Higher level Hospital equipment	Procurement of assorted hospital equipment at tier 3 Hospitals	Khs.5 M For Physiotherapy/Orthopaedic Equipment ,Khs. 5 M for Procurement of assorted hospital equipment at Level IV Hospitals Across the County	10,000,000	Khs. 5 M For Physiotherapy/Orthopaedic Equipment (Electric massager with infrared,Static exercise bicycle,Trendmill,Tens Machine,Goniometer,,Pate lla hammer,Infrared with stand &timer,Standing &Sitting Aid, Hammock)Khs. 5 M For Procurement of assorted hospital equipment at Level IV Hospitals Across the County
			Procurement and Installation of a Solar backup at BCRH	Khs. 10 M for Procurement and Installation of a Solar backup at BCRH	10,000,000	BUSIA COUNTY REFERRAL HOSPITAL (BURUMBA WARD)
			Procurement, installation and commissioning of a 150KVA Standby generator	Khs. 5M for Procurement, installation and commissioning of a 150 KVA Standby generator	5,000,000	KHUNYANGU SCH
	Preventive and Promotive Health Services	Sanitation and Hygiene	Procurement and installation of hand washing facilities	Procurement and installation of hand washing facilities	-	
			Establishment of Lactation Management Centre	Establishment of Lactation Management Centre	2,000,000	Posta Market Busia Town(BURUMBA WARD)
		Infrastructure Development at Tier 2	Operationalization of Lower-level facilities (Agenga H.C)	Khs. 2 M Refurbishment of Maternity (Ceiling,wiring ,Drainage system ,Septic tank & Placenta pit) , Khs.1 M Renovation of Kitchen(walls & floor) , Khs.2 M for Construction of Modern Ablution block of Agenga H.C	5,000,000	Agenga Health Centre(AGENGA NANGUBA WARD)
			Completion,Renovatio n of staff Houses	Khs. 3M for Renovation of staff houses at Buduta Dispensary , Khs. 2 M for Completion for Staff Houses at Akichelesit , Khs. 3 M for Completion of Staff houses at Esikulu	8,000,000	Buduta Dispensary(AGENGA NANGUBA) ,Akichelesit (ANGURAI SOUTH) Esikulu (BUKHAYO WEST)
			Renovation of Burning Chambers	Khs. 1.2 M for Construction of Burning Chambers at Bumala B,Khs. 1.2 M for Construction of Burning Chambers at Musokoto Dispensary	2,400,000	Bumala B (MARACHI EAST), Musokoto Dispensary(BUKHAYO NORTH) ,
			Number of stalled projects Completed in Level 2 & 3	Khs. 3 M for Completion of Maternity at Musibiriri Dispensary, Khs. 3 M for Completion of Maternity at Okook Dispensary, Khs. 4 M for Completion of Laboratory Phase II at Ochude, Khs. 2 M for	24,500,000	Musibiriri Dispensary (MARACHI EAST), Okook Dispensary (AMUKURA WEST), Ochude(CHAKOL SOUTH) , Kamolo Laboratory (MALABA

	Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
				Completion of Kamolo Laboratory, Khs. 3 M for Completion of Male Ward at Madende H.C, Ksh. 3M for Payment of Pending bill for Completion of Hakati Dispensary Phase II, Khs 5 M Completion of Ganjala Dispensary ,Khs. 1.5 M Payment of Pending Bill for Completion of Kengatuny Dispensary		NORTH),Madende H.C (BUKHAYO EAST), Hakati Dispensary(BWIRI WARD)Ganjala Dispensary (NAMBOBOTO-NAMBUKU), Kengatuny Dispensary (MALABA NORTH)
			Refurbishment of Lower-Level Facilities	Khs. 1M for Refurbishment of floor & Fence at Buyosi Dispensary, 1M for Refurbishment of Khayo Dispensary, Ksh. 1M Refurbishment of Odengero Dispensary ,Khs. 3.5 M for Renovation of Benga Dispensary	6,500,000	Buyosi Dispensary (MAYENJE), Khayo Dispensary (BUKHAYO EAST), Odengero Dispensary (AMUKURA CENTRAL),Benga Dispensary(MARACHI NORTH)
			Construction, Expansion Refurbishment and Operationalization of Lowerlevel facilities	Khs. 10 M Construction of Chemasir Dispensary , Khs. 3 M for Construction of Laboratory at Bukalama Dispensary ,Khs. 60 M For WARD PROJECTS	73,000,000	Chemasir Dispensary (ANGURAI NORTH), Bukalama Dispensary (BUKHAYO WEST) ,WARD PROJECTS
14			Completion and Operationalization of maternities with Septic tank and placenta pit	Khs. 4 M for Completion of Maternity with Septic tank and Placenta pit at Khayo H/C , Khs. 1 M for Construction of Septic tank and Placenta pit at Moru Karisa Dispensary , Khs. 4 M for Completion of Maternity with Septic tank and Placenta pit at Malanga Dispensary , Khs. 3 M for Completion of Maternity with Septic tank and Placenta pit at Masendebale, Khs. 3 M for Completion of Maternity Phase II at Rumbiye H.C , Khs. 4 M for Completion of Busagwa maternity phase II with Septic Tank & Placenta pit, Khs. 2M Completion of Maternity with Septic tank and placenta pit at Osieko Dispensary, Khs. 6 M for Completion of Maternity with Septic tank and placenta pit at Nambuku Model H.C	27,000,000	Khayo H/C (BUKHAYO EAST), Moru Karisa Dispensary(CHAKOL NORTH) ,Malanga Dispensary(BUKHAYO CENTRAL) ,Masendebale (MARACHI NORTH, Rumbiye H.C(AGENGA NANGUBA) , Busagwa(BUNYALA CENTRAL), Osieko Dispensary(BUNYALA SOUTH) , Nambuku H.C(NAMBOBOTO - NAMBUKU)
			Construction of General Wards	(Namuduru, Busembe, Akichelesit, Aboloi, Nambuku H/C, Nasira, Apokor, Apatit, Obekai, Moru Karisa, Amaase, Kapesur at 8M each)	-	
			Erection of Fence and gate at Lower-level facilities	Contruction and erection of Fence and Gate at Buyofu , Rwatama, Esikulu, Mukonjo, Hakati Dispensary (Khs. 1 M EACH)	5,000,000	Buyofu (BUKHAYO EAST) , Rwatama(ANGURAI SOUTH) , Esikulu (BUKHAYO WEST) ,Mukonjo (NAMBOBOTO/NAMBU KU), Hakati (BWIRI WARD)

	Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
			Construction of Sanitation Blocks at Lower-Level Facilities	Neela ,Rumbiye , Rwatama, Kapesur, Malanga , Nasira , Osieko,Kabwodo ,Wahungu, Bukhalalire (Khs. 1 M EACH)	10,000,000	Neela (MARACHI CENTRAL) ,Rumbiye(AGENGA NANGUBA) , Rwatama (ANGURAI SOUTH), kapesur (ANGURAI NORTH) , Malanga(BUKHAYO CENTRAL) , Nasira (BUSIBWABO), Osieko (BUNYALA SOUTH),Kabwodo (NANGINA) ,Wahungu NANGINA), Bukhalalire (MARACHI EAST)
		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.	Khs.0.5 M for medical male circumcision packs across the county , Khs. 1 M for Rwatama Dispensary, Khs. 1 M for Agenga H.C, Khs. 1 M for Buyosi Dispensary(microscope, stabilise r,cervical cancer lamp)	3,500,000	ACROSS THE COUNTY , Rwatama Dispensary(ANGURAI SOUTH), Agenga H.C (AGENGA /NANGUBA, Buyosi Dispensary(MAYENJE)
			Procurement of Immunization EPI cold chain equipment	Khs. 1.4 M for Procurement of Immunization EPI cold chain equipment (Bulwani and Akobwait)	1,400,000	Bulwani (BUNYALA SOUTH)and Akobwait (AMUKURA EAST)
			Procurement of Ultra sound machines	Procurement of Ultra sound machine	-	
			Total Vote		2,405,073,319	
11	County Public Service Board					
	General Administration and support services	Administrative support service	Employee Compensation	Basic Salaries and allowances	30,431,963	For payment of staff salaries and other personal emoluments
			Operations and maintenance	Office and field activities	88,876,972	To support implementation of development programmes and facilitate administrative work of the department
			Total Vote		119,308,935	
12	Strategic Partnership and Digital Economy					
	General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowance	22,702,021	For payment of staff salaries and other personal emoluments
			Operations and Maintenance	Office and field activities	25,374,656	To support implementation of development programmes, facilitate administrative work of the department
	Information Communication Technology	ICT	Establishment of ICT Hubs		16,000,000	For establishment of ICT hubs
			Total Vote		64,076,677	
13	Governorship					
	General Administration and support services	Administrative support service	Employee Compensation	Basic Salaries and allowances	100,201,991	For payment of staff salaries and other personal emoluments

	Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
			Operations and maintenance	Office and field activities	180,826,568	To support implementation of development programmes and facilitate administrative work of the department
	Disaster Risk Management	Disaster Preparedness	Construction of disaster management centre	Construction works	10,000,000	For construction of disaster management centre at Funyula
			Disaster Risk Preparedness	Risk preparedness	7,000,000	Countywide
			Installation of lightning arrestors	Installation works	8,000,000	St. Paul's Elwanikha girls sec, Burinda Pri, Sikulu Pri and St. Paul's Amukura High school
			Dredging/Opening of Canals	Opening of canals and drainage works	5,000,000	Opening of canals and drainage works at Bunyala
	Total Vote				311,028,559	
14	County Law Office					
	General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowance	24,256,836	For payment of staff salaries and other personal emoluments
			Operations and Maintenance	Office and field activities	61,233,049	To support implementation of development programmes, facilitate administrative work of the department
	Total Vote				85,489,885	
15	County Assembly					
	General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	472,339,318	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
			Operations and Maintenance	Office and field activities	449,913,692	To support implementation of development programmes and facilitate administrative work of the departments
			Purchase of land for construction of ward offices		5,000,000	For Purchase of land for Construction of wards offices
			Construction, Equipping and operationalization of ward offices		35,000,000	For Construction of wards offices phase I
		Total Vote			962,253,010	
	Grand Total				8,787,074,668	