



**COUNTY GOVERNMENT OF BUSIA
PRIVATE BAG BUSIA- 50400
KENYA**



County Annual Investment Plan and Budget - FY2025/2026

1. Introduction

The Department of Health and Sanitation is a key sector in realizing Busia County's vision of "a healthy and productive county population." The department's investment plan and budget for FY2025/2026 builds upon the strategic objectives outlined in the County Integrated Development Plan (CIDP 2023–2027) and the County Annual Development Plan (CADP 2025/2026).

This plan aims to strengthen healthcare service provision through infrastructure improvement, human resource development, supply chain management, disease prevention, and public health promotion. It provides a structured framework for prioritizing and implementing projects that improve access, quality, and equity in healthcare services across all seven sub-counties.

The plan is also aligned to Kenya's Vision 2030, the Universal Health Coverage (UHC) pillar of the "Big Four Agenda," and Sustainable Development Goal (SDG) 3 — Good Health and Well-Being.

2. Context Summary of Main Objectives (as per CIDP and CADP)

- Improve access to quality and affordable healthcare services.
- Enhance preventive and promotive health services.
- Strengthen health systems governance, planning, and human resource management.
- Upgrade health infrastructure and equipment across all levels of care.
- Increase community participation in health service delivery.

Overview of Activities Conducted in Previous FY (2024/2025)

- Completion and operationalization of Butula Level IV Hospital theatre block.
- Construction of two maternity wings in Nambale and Funyula.

- Rollout of community health volunteers (CHVs) training and supply of 300 CHV kits.
- Strengthened disease surveillance and response capacity through the establishment of a Rapid Response Unit.

Changes to the CADP and Rationale

Based on community consultations and mid-term performance assessments, CADP 2025/2026 emphasizes improving health services by upgrading current facilities rather than constructing new ones. This approach aims to enhance service readiness and reduce the number of incomplete projects. Furthermore, the plan prioritizes climate-resilient infrastructure and solar-powered systems to lower operational expenses and lessen environmental impacts.

3. Investment Prioritization Priorities Raised by County Government (Assembly and Executive)

- Upgrading Busia County Referral Hospital to a teaching and referral center, attaining full level 5 status □
Strengthening of referral systems, including procurement of ambulances.
- Completion and equipping stalled health facilities.
- Improving water, sanitation, and waste management in health facilities.
- Digitization of health records and patient data systems.

Priorities and Issues Raised During Citizen Fora

- Need for accessible maternal health services.
- Employment of more medical personnel, especially in rural dispensaries.
- Supply of adequate drugs and laboratory reagents.
- Establishment of youth-friendly and mental health units.
- Expansion of community outreach and preventive health programs.

Consensus on Priorities Retained

- Completion and equipping of key health facilities.
- Human resource enhancement for quality service delivery.
- Expansion of maternal, child, and mental health services.
- Health systems digitization and capacity building.
- Promotion of environmental and climate-resilient health infrastructure.

**4. County Investment Plan and Budget
FY2025/2026**

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.) (M)	Lead Agency
Establishment of Busia County Referral Hospital to a Fully-Fledged level V Hospital	Busia Town	To improve quality of care, improve patient service and enhance access to affordable specialized health care	Purchase of additional 5 functional ICU beds together with ECG monitors, Infant Radiant warmer, infusion pump, refrigeration, general patient monitors, mobile x-ray unit, defibrillator, suction machine, electric ventilator and other assorted supportive equipment	a functional ICU unit in place	2025- 2026	37.2	County Government of Busia
			Purchase of 4 additional HDU beds complete with Hill-Rom Bed, Ripple Mattresses, perfumers, infusion pumps, mechanical ventilators with tubing, physiological monitors, kidney dialysis machine, blood gas analyzer, pulse oxymeter, Foley catheter, intracranial pressure monitor	a functional HDU unit in place	2025- 2026	23.4	County Government of Busia

			Construction of Two additional theaters (ENT, Dental and Ophthalmology)	established ENT, Dental and ophthalmic unit	2025- 2026	75.7	County Government of Busia
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Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.) (M)	Lead Agency
			Purchase of 3 additional functional dialysis beds	a functional dialysis unit in place	2025- 2026	7.5	County Government of Busia in collaboration with the Ministry of Health MES programme - managed Equipment Service
			Upgrading of BCRH Kitchen with gas technology reticulation	a functional modern kitchen in place	2025- 2026	12	County Government of Busia
			Establishing a Burns Unit	established Burns unit	2025- 2026	15	County Government of Busia
			Construction of psychiatric unit	established psychiatric unit in place	2025- 2026	21	County Government of Busia
			Construction of a 10body modern hospital mortuary to only serve the Hospital	a functional Mortuary in place	2025- 2026	26.4	County Government of Busia

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.) (M)	Lead Agency
			Establishment of a fully-fledged oncology unit and equipping		2025- 2026	24.6	County Government of Kenya in conjunction with the National Cancer institute
			Equipping of the proposed private wing at BCRH		2025- 2026	39	County Government of Busia
			Service Contracts/agreement for all Diagnostics equipment, Incinerator,		2025- 2026	36.6	County Government of Busia
			hospital generators and other and plants in the facility				
			Construction of a multipurpose store	an established multipurpose store	2025- 2026	13	County Government of Busia
			Installation of CCTV	established CCTV system in place	2025- 2026	4.8	County Government of Busia
			Digitization of Busia County Referral Hospital through EMR	functional DATA EMR in place	2025- 2026	10.8	County Government of Busia
			Construction of a gender sensitive modern waterborne sanitation block	functional sanitation block established	2025- 2026	5	County Government of Busia
TOTAL						352	

5. Expected Outcomes

- Enhanced referral systems of cases from sub counties to BCRH □ Improved access to quality maternal and child health services.
- Enhanced functionality of health facilities across all sub-counties.
- Increased use of renewable energy and water systems for sustainability.
- Strengthened data-driven planning and management in the health sector.
- Reduction in disease burden through preventive and promotive interventions.
- Greater citizen satisfaction and trust in public health systems.

6. Implementation Modalities and Time Frame

Lead Implementing Agency: Department of Health and Sanitation, Busia County Government. **Supporting Agencies:** County Treasury, County Public Service Board, KDSP II Technical Support Team, and Development Partners.

Procurement: To be undertaken in accordance with the Public Procurement and Asset Disposal Act, 2015 and County procurement regulations.

Monitoring & Evaluation: The County Health Management Team (CHMT) will oversee quarterly progress reviews, supported by the County M&E Unit.

Time Frame: Most projects are expected to commence in Q2 FY2025/26, with completion timelines ranging from Jan 2026-December 2027. Projects requiring design or environmental screening will roll over to FY2026/27.

Confirmed by:



Signed.....

H.E Governor: Dr. Paul Nyongesa Otuoma
Chairperson- County Program Steering Committee

Signed.....



Christine Maureen Onyango

County Coordinator KDSF II Program Coordinator