COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

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

EXECUTIVE APPROVED COUNTY FISCAL STRATEGY PAPER

FOR THE

FINANCIAL YEAR 2024/2025

COUNTY ASSEMBLY OF BUSIA
RECEIVED
2 6 FEB 2024
P O Box 1018-50400,BUSIA (K)

AND

MEDIUM-TERM EXPENDITURE FRAMEWORK

DEPARTMENT OF COUNTY TREASURY AND ECONOMIC PLANNING

FEBRUARY 2024

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FOREWORD

The County Fiscal Strategy Paper (CFSP 2024) is prepared in pursuant to section 117 of the Public Finance Management Act, 2012 and the Public Finance Management(County Government) Regulations, 2015. It sets out the fiscal strategy and policy of the current Government for the medium-term period (2024/2025) as espoused in its development agenda which is contained in the Approved County Integrated Development Plan (CIDP 2023-2027). This CFSP has been prepared in partnership with various stakeholders and therefore reflects the needs of the people of Busia County. The document has been aligned to key National and County policy documents such as Bottom-up Economic Agenda (BETA), Kenya Vision 2030, proposed MTP IV 2023-2026, Draft Budget Policy Statement(BPS 2024), CIDP 2023-2027, ADP 2024/2025, and the Governor's manifesto.

The County will further, continue to address the development objectives and deliver the expectation of Busia County residents through promotion of access to quality and affordable health care services, leveraging on growth in productive sectors through Smart agriculture, MSMEs, operationalization and expansion of county physical and social infrastructure, County public service reforms which enhances Governance, Transparency and Accountability, Housing and Settlement, Creative Industry and Early Childhood Education Development.

Despite the high inflation rate which has surpassed the Government target range due to external shocks, climate related changes and energy prices, the economy is expected to remain strong and resilient in 2024 and over the medium term. To keep this development pace, the focus of FY 2024/2025 County fiscal strategy paper will be geared towards starting and completing development projects, hence putting the County Government on stable fiscal ground.

The County fiscal strategy paper focuses on a variety of measures to increase revenue through firming up of new and existing revenue streams, continued revenue automation, strengthening partnerships with major donors and Private Public Partnerships.

Hon. Topista N. Wanyama.
County Executive Committee Member – County Treasury and Economic Planning.

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ACKNOWLEDGEMENT

The County Fiscal Strategy Paper FY 2024/2025 gives a highlight on the macro-fiscal outlook over the medium term that will shape the performance of the Kenyan economy and specifies the set policy initiatives that will be undertaken by the County Government for the MTEF period 2024/2025-2026/2027. It also outlines the spending plans for the MTEF period and provides the final ceilings for FY 2024/2025 as informed by sector priorities and strategies highlighted by the departments.

The preparation of the FY 2024/2025 CFSP was an inclusive process with most of the inputs being informed by various County Government Sector Working Groups (Departments), the County Budget and Economic Forum (CBEF) and other stakeholders . We are grateful for their inputs.

My special thanks and gratitude to the leadership of H.E the Governor, H.E the Deputy Governor and the entire County Executive Committee Members for their support and inputs. I also acknowledge the unlimited support and guidance by the Executive Committee Member – County Treasury and Economic Planning. I appreciate particularly Mr. Evans Wandera Wangata – Director Budget for his model leadership, Mr. Chrispinus Oroni, Mr. Faustine Adungo, Mr. Tiberius Muganda, Mr. William Chepkwony, Mr. Abdallah Issa Omusugu, Mr. Amos O. Imooh, Mr. Kevin Omondi, Ms. Marlene Ajiambo, Ms. Beverly Anyokorit, Ms. Maureen Ochieng and all the departmental budget officers who demonstrated steadfastness commitment in the preparation, editing and timely finalization of the CFSP 2024/2025.

Gypson O. Wafula
Chief Officer – County Treasury

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LIST OF ABBREVIATIONS

ADP	Annual Development Plan
ADS	Agriculture Development Strategy
APHIA	AIDS, Population and Health Integrated Assistance Program
ASDSP	Agricultural Sector Development Support Program
BCRH	Busia County Referral Hospital
BPS	Budget Policy Statement
CBC	Competency Based Curriculum
CBEF	County Budget Economic Forum
CCTV	Close Circuit Television
CEDC	Community Empowerment and Development Centre
CFSP	County Fiscal Strategy Paper
CHU	Centigrade Heating Unit
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
DANIDA	Danish International Development Agency
DICECE	District Centers for Early Childhood Education
EALASCA	East Africa Local Authorities Cultural Association
ECDE	Early Childhood Development Education
e-CIMES	Electronic County Integrated Monitoring and Evaluation
FIPS	Farm Inputs Promotions
FY	Financial Year
GDP	Gross Domestic Product
GIS	Geographic Information System
HIV	Human Immunodeficiency Virus
HPV	Human Papillomavirus
HR	Human Resource
HRM	Human Resource Management
ICT	Information Communication Technology
ICU	Intensive Care Unit

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IFMS	Information Finance Management System
IMF	International Monetary Fund
IPPD	Integrated Personnel and Payroll Database
KALRO	Kenya Agricultural and Livestock Research Organization
KAPB	Knowledge Attitudes Practices and Beliefs
KCSAP	Kenya Climate Smart Agriculture Project
KDSP	Kenya Devolution Support Program
KICOSCA	Kenya Inter- Counties Sports and Cultural Association
KNBS	Kenya National Bureau of Statistics
Kshs	Kenya Shillings
KYISA	Kenya Youth Inter-County Sports Association
M&E	Monitoring and Evaluation
MNH	Maternal and Newborn Health
MSMEs	Micro Small and Medium Enterprises
MTEF	Medium Term Economic Framework
MTP	Medium Term Plan
PCN	Primary Care Network
PFM	Public Finance Management
PPP	Public Private Partnership
PWDS	Persons with Disabilities
REREC	Rural Electrification and Renewable Energy Corporation
SDG	Sustainable Development Goals
SNE	Special Needs Education
THS	Transforming Health Services
UNICEF	United Nations Children's Funds
VTC	Vocational Training Centers
WASH	Water Sanitation and Hygiene

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Legal Basis for Preparation of the County Fiscal Strategy Paper

The County Fiscal Strategy Paper is published in accordance with Section 117 of the Public Finance Management Act, 2012,

1) The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County Assembly, by the 28th February of each year.
2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.
3) In preparing the County Fiscal Strategy Paper, the County shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.
4) The County Treasury shall include in its County Fiscal Strategy Paper the financial Outlook with respect to County Government revenues, expenditures, and borrowing for the coming financial year and over the medium term.
5) In preparing the County Fiscal Strategy, the County Treasury shall seek and take into account the views of:
    a) The Commission on Revenue Allocation,
    b) The public,
    c) Any interested persons or groups, and
    d) Any other forum that is established by legislation.
6) Not later than fourteen days after submitting the County Fiscal Paper to the County Assembly, the County Assembly shall consider and may adopt it with or without amendments.
7) The County Treasury shall consider any recommendations made by the County Assembly when finalizing the budget proposal for the financial year concerned.
8) The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the County Assembly.

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CHAPTER ONE: RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

Overview of Economic Performance of The County

1. The Busia County Fiscal Strategy Paper (CFSP) reinforces the county fiscal and budget framework by laying out strategic priorities and fiscal policy and outlines what the county plans to do regarding revenue, expenditure and debt management over the medium-term. This enables the county government to enhance revenue generation and rationalize expenditure with a view to spearheading development and service delivery in the county.

2. The County Governments key priority programmes and policies emphasized over the medium-term are aimed at realizing the Counties extensive goal of being a transformative and progressive County for sustainable and equitable development. The policies have been aligned with the national development agenda Vision 2030 and MTP IV, Global Sustainable Development Goals (SDGs), Bottom-Up Economic Transformation Agenda (BETA), the County's Transformative Agenda, H.E the Governors Manifesto, the County Annual Development plan FY 2024/2025 and County Integrated Development Plan (CIDP) 2023-2027.

3. The achievements made by the County through the integrated development programmes are in areas such as infrastructure and energy development, tourism, cultural promotion and sports development, crop production and management through enhanced extension services, early childhood and technical education development, curative and preventive health services, trade development, water supply services and lands and urban development.

4. The County also enhanced policy formulation, developed human resource, improved legislation, oversight and representation.

5. The department of Trade, Investment, Industrialization, Cooperatives and SMEs launched the County Aggregation Industrial Park at Nasewa, a draft Trade Investment Policy was done, registration of 31 new ward-based cooperatives to support the Ward Economic Revitalization programme was also achieved.

6. In the department of Education and Industrial Skills Development; Nutrition, Meal policy, Capitation policy and its implementation and were also developed.

7. The department of Health and Sanitation in collaboration with the National government, under the Universal Health Coverage Programme constructed to completion a male surgical ward with a 96-bed capacity, purchased and equipped a 150KV generator, constructed to completion a general

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male ward at Budalangi Health Centre and managed to procure drugs and other medical commodities worth Ksh. 155 million.

8. One of the major challenges faced by the County was underperformance in local revenue collection and delay in disbursement of funds which contributed to accumulation of pending bills, thus resulting to low implementation of planned programmes as outlined in the County Integrated Development Plan.

Recent Economic Outlook

9. This section outlines the economic growth of the country and its prospects, the situation under which this fiscal strategy paper was developed and the effects of inflation over the years in order to understand the general economic performance of the world, Kenya and Busia County. The various recent reports by IMF, World Bank, Africa Development Bank and KNBS highlighted various economic parameters of the country and its implications on the overall Economic performance of the Country as contained in the Draft Budget Policy Statement, 2024.

Global and Regional Economic Developments

10. Generally, the economy is projected to remain strong and resilient in 2023, 2024 and over the medium term supported by the continued robust growth of the services sectors, the rebound in agriculture, and the ongoing implementation of measures to boost economic activity in priority sectors by the Government. As such, the economy is expected to remain solid and expand by 5.5 percent in FY 2023/24 and 5.4 percent in FY 2024/25.

11. Aggregate investment is projected to remain stable at 19.3 percent of GDP in 2023 and 19.2 percent of GDP in 2024 that is mainly supported by the private sector. Investment will benefit from focus on public-private-partnership (PPP) projects and improvements in the Foreign Exchange market conditions. Additionally, private investments will be supported by stable macroeconomic conditions coupled with the ongoing fiscal consolidation which will provide the needed confidence for investors.

12. Interventions by the Government through the Hustlers' Fund will strengthen MSMEs thereby correcting market failures for the vast majority of Kenya's at the bottom of the pyramid. This will strengthen the private sector led growth opportunities.

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13. Growth over the medium term will be driven by sustained Government investments in the Affordable Housing programme, public-private partnerships infrastructure projects and the ongoing work on building and maintaining public infrastructure.

14. The development spending in the budget will be above 5.0 percent of **GDP** so as not to slow down the growth momentum. The spending supports investments in key projects under the Bottom-Up Economic Transformation Agenda (BETA) particularly, investments in the nine priority value chains (Leather, Cotton, Dairy, Edible Oils, Tea, Rice, Blue economy, Natural Resources (including Minerals and Forestry), and Building Materials).

15. Concerning **Inflation Rate**, the monetary policy stance is aimed at achieving price stability and providing adequate credit to support economic activity. Consequently, overall inflation is expected to remain within the Government target range of 5±2.5 percent in the medium term. This will be supported by muted demand pressures consistent with prudent monetary policy and easing domestic and global food prices coupled with Government measures to lower cost of production through subsidizing farm inputs and support sufficient supply of staple food items through zero rated imports.

County Fiscal Risks

Shortfall in own source revenue

16. The county has been experiencing shortfall in own source revenue resulting in the County's inability to fund fully its development projects and hence pending bills and rollovers accumulation.

Mitigation measures

17. The County Government will undertake measures to increase tax compliance through integration of technology in revenue collection, issuance of waivers on penalties to encourage citizens to pay off their taxes as well as the county will embrace the culture of setting realistic and achievable targets on own source revenue.

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Pending Bills/Rollovers

18. The County has had pending bills and rollovers accumulation. This is largely attributed to setting of overambitious own source revenue targets that end up not being realized.

Mitigation Measures

19. The County has put measures based on the previous revenues collected to set targets for the current budget estimates own source revenues.

20. In order to mitigate pending bills on flagship projects that the County aspires to have, plans are in place to opt for a public debt to be able to finance the project.

21. The County is committed to consider pending bills as first charge in all our planning documents in line with Regulation 41(2) of the Public Finance Management(County Governments)Regulations of 2015.

Wage bill Constraints

22. High wage bills pose a risk to the fiscal policy outlook in Busia County as they are subject to legal constraints as stipulated in section 25(1) (b) of the PFM (County Governments) regulations, 2015.

Mitigation Measures

23. The County Public Service Board is implementing various mechanisms aimed at addressing the high wage bill which include non replacement of retired non-technical staff as well as employee staff at entry level job groups which attract lower salaries.

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CHAPTER TWO: ECONOMIC PERFORMANCE PER DEPARTMENTS

1. Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness

Overview and Background Information.

24. 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.

25. 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, groundnuts, Sunflower, Sesame, Soybean), 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 household food and nutrition needs.

Vision.

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

Mission.

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

Departmental/ Sector Performance.

I. Key Achievements

- ✓ The department successfully conducted Profiling, Mapping and registration of farmers and agricultural value chain actors aimed at generating a comprehensive shared geo-referenced,

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updatable database with relevant information on target beneficiaries to support data-driven agricultural interventions

- ✓ 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 conducted 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
- ✓ Kamarinyang aqua park stocked with 65,000 Fingerlings that resulted to 3.97 Tons of fish partially harvested valued at Ksh 1.4 Million
- ✓ Through the support of Kenya Livestock Commercialization Project (KeLCoP), the process of upgrading Nambale livestock market has been initiated
- ✓ Countywide Mass vaccination campaigns were conducted with total of 34,774 cattles, 2,039 sheep and 4,759 goats vaccinaated against FMD, LSD & Blanthrax

II. Challenges

- ✓ Inadequate financial resources and delayed disbursement of funds to support sector's projects and programmes
- ✓ Limited opportunities for refresher training for technical staff across the sectors
- ✓ Obsolete ICT equipment in sub county offices
- ✓ High cost of Artificial insemination services impacts on breeding management
- ✓ Porous border hampering control of trans boundary diseases
- ✓ Low absorption of modern farming methods and techniques by farmers

III. Way Forward

- ✓ Prioritize the completion of all initiated and ongoing projects
- ✓ Appropriate funds to support extension service delivery
- ✓ Enact laws, policies and regulations to improve farmer knowledge and productivity of agricultural value chains
- ✓ Funding of programmes in consideration with the proposed budget to ensure full allocation for projects to completion.

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2. Trade, Investment, Industry and Co-operatives

Overview and background information of the department

26. The department has five directorates namely; Trade, Investment, Industrialization, Cooperatives, Small and Micro Enterprises (SME). The department facilitates and promotes trade, cooperatives, investment and Industrial development and ensures fair trade practices. The department exists to promote self-reliance through enhanced business, employment and wealth creation. This is achieved through implementation of programs targeting diversification, innovation, value addition, information sharing, market linkages, trade and Industrial infrastructure support.

Vision

27. A leading department in the promotion of trade, cooperative movement and investment.

Mission

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

1. Departmental performance

i. Key Achievements

29. In the financial year 2023-2024, The department realized improvements in business environment due to the following aspects; increased market development from 40 to 48markets. The projects have been budgeted and currently awaiting approval by the county assembly

30. The markets include, Akiriamit, Chemasir, Butula, Ogalo, Budalangi. etc. There were significant improvements in creation of vibrant and sustainable cooperative movement for improved incomes.

31. The department has also launched the construction of County Aggregation Industrial Park at Nasewa, a project that is ongoing

32. The improvements were influenced by development of 50 cooperative societies, from initial baseline of 105, disbursement of Ksh. 2M loans from an initial baseline of 115,000,000 and the provision of loans to 9 cooperative societies that are currently undergoing vetting, and the county's ability to contact 31 audits on cooperative societies. Increased consumer protection was enhanced due to improvement in the amount of equipment in use for trade examined, tested and approved from a baseline of 890 to 1800.

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ii. **Challenges**

- Inadequate policies and regulations to operationalize implementation of fair-trade practices
- Porous borders: illegal movement of goods across the border from Uganda affected trading activities
- Lack of enough legal metrology equipment to help in consumer protection across the county.
- Cooperative development programme faced inconsistent allocation of funds. Also, weak governance and management structures in cooperatives have led to low loan repayments.

iii. **Way Forward**

- Fair trade practices programme should develop a policy that will help in its operations.
- Measures should be put in place to control border points to reduce smuggling and trading of illicit goods.
- Purchase of more verification equipment to enhance the process.
- More focus should be placed on cooperative and trade revolving funds audit so that there are frequent analyses on loan repayment progress and prevention of mischief.

3. Education and Vocational Training

Overview and Background Information

33. The county Sector of education and Industrial skills development comprises of two sub-sectors; Early Childhood Development education (ECDE) and Industrial skills development.

Vision

34. Quality education and training for all to transform Busia into an intelligent county on the frontline of global progress and innovation.

Mission

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

Sector goal

36. Attaining quality education for all and lifelong learning mobilizing science knowledge and policy for sustainable development, addressing emerging social and ethical challenges fostering cultural diversity, intellectual development and a culture of peace in the county.

37.

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DEPARTMENTAL PERFORMANCE IN FY 2023/2024

38. The department through the Directorate of Early Childhood Education has made deliberate efforts to ensure that pre-primary learners are provided with opportunities to enhance their cognitive, social, emotional, and spiritual development.

39. This has been achieved by improving infrastructure in ECDE Centres, improving the teacher-to- learner ratio (employing a minimum of 2 teachers per centre), provision of learning material and conducting quality assurance and standards assessments.

- Supported ECDE learners to national co-curricular festivals for drama and music
- Developed nutrition and meal policy and implementation framework of the same.
- Capacity built board of management on nutrition-sensitive programs
- Equipped 12 ECDE Centres with tables and chairs
- Developed capitation policies

40. The Directorate of Vocational Training has continued to develop an effectively coordinated and harmonized TVET system that is capable of providing quality skilled human resources. This has been possible through the development of relevant policies, improvement of infrastructure, provision of modern tools and equipment and ensuring that additional qualified instructors are recruited to provide quality training in vocational training Centres.

- Construction of administration blocks at Namasali and Katakwa VTCs
- Construction of administration block at Busagwa VTC
- Construction of ablution block at Busagwa VTC
- Equipping sewing machines in all vocational training Centres
- Review of Vocational training policies
- Initiated partnership with KCB 2jiajiri program
- Initiated KBEST program

Challenges

- Inadequate resources to meet demands of the department in addressing the challenges of dilapidated infrastructure both in ECDE Centers and Vocational Training Centers, School feeding programs and inadequate teachers in ECDE and Vocational Training Centres and Capacity building of education staff.
- Teenage pregnancy among the youth has negatively affected enrollment in our VTC Centres
- The lack of ICT facilities to enhance digital learning in ECDE Centres and Vocational Training Centers hampers their digitization prospects.
- Inaccessible environment, lack of appropriate learning materials, shortage of qualified

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teachers and discrimination from peers for students with disabilities.

- Inadequate support staff in institutions

Way Forward

- Improvement of the infrastructure in both ECDE Centres and Vocational Training Centers.
- Sensitization of communities on the need to support ECDE education.
- Refurbishment of the DICECE resource centre to facilitate refresher courses for teachers.
- Linking capacity-building initiatives to departmental capacity gaps.
- The need for Public-Private Partnerships (PPPs) engagement to reduce overreliance on the limited equitable share.
- Acquisition of more land to ECDE and VTCs.
- Purchase of motorbikes/field vehicles for field officers.
- Internet connectivity and purchase of ICT equipment to boost digital learning

4. Finance, ICT and Economic Planning

Overview and Background Information

41. The department comprises of two sections; Finance and Economic Planning. Finance 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.

42. The department is accountable for the financial management of the County. Its key functions are; revenue collection & cash management, economic planning & budgeting, appropriate procurement of goods and Services, conducting internal audits, formulation and promotion of County fiscal and economic policies.

Vision.

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

Mission.

44. 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

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Departmental Performance

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.

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

iii. Way forward

- The department to establish a statistical unit as well as a data centre
- The department to establish ERP system to automate County services and processes

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5. Sports, Culture and Social Services

1. Overview and Background Information of the Department

45. The department consists of seven directorates namely: Youth, Sports, Tourism, Culture, Social services and Alcoholic Drinks & Drug Abuse Control. It is mandated to mobilize 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.

2. Vision

46. A socially self-driven and empowered community

3. Mission

47. To mobilize the Busia Community for sustainable social protection, talent nurturing, heritage preservation and creating equal opportunities for children, youth, women, PWDs, Older Persons and other vulnerable groups for holistic growth and development

4. Departmental Performance

I. Key Achievements

- Various activities, events and exhibitions were held that have led to cultural promotions and development. Some of the events include; KICOSCA, National day celebrations, cultural festival.
- In the plan period the Sports directorate supported County teams, Butula Boys Rugby team that represented Kenya in the East Africa Championship. The Directorate also supported both girls' and boys' teams that participating in the Talanta Hela tournament where the girls were crowned winners of the tournament.
- The Directorate of Sports has managed to procure sports equipment to be distributed across various wards in the County.
- The Directorate of social services procured assorted food items and distributed to orphanage homes and child protection unity within the county
- In partnership with UNDP, the directorate of youths was able to secure ICT equipment; 20 computers, 1–50-inch TV, 1 laptop and 1 projector for Nambale Youth Empowerment center. This was a significant step towards empowering the youth with essential skills for the digital age. The initiative has addressed the pressing youth issues, fostered innovation, education and empowerment within the community.

II. Challenges

48. The budget ceiling is way below the department's needs therefore the department lacks adequate resources to implement its key programmes and be able to achieve fully its mandate.

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49. Delayed funding from the National Treasury also affected the overall performance of the department as key programmes are not implemented on time.

50. Non-adherence of timelines by contractors was a major challenge to the department.

51. Delayed procurement processes resulting into delayed implementation of programmed activities.

52. Prolonged implementation of projects causing other projects to be stalled.

53. Operations related constrains such as human resource, office space, transport means and working environment & equipment.

III. Way forward

54. The budget ceiling for the department should be enhanced to enable the department achieve its mandate and to accommodate directorate of Gender.

55. The timely disbursement by the National Government and the county Government will enhance its local revenue collection while continuing to meet deadlines set by the national and county treasuries.

56. Contractors sought by the department will be expected to adhere and complete contracted works as per the contract of agreement given on time.

57. The working condition should be improved by ensuring there is: - enough security at the stadium, improvement of sanitation, constant supply of power and general cleanliness of offices and the surrounding.

58. Working equipment such as office chair & table, computers, printers, stationary and a working internet should be availed to staff in order to improve service delivery.

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6. Transport, Public Works and Energy

Overview And Background Information of the Department

- The department is made up of three directorates namely: Public Works, Roads, and Transport.
- Its mandate is to provide an enabling environment for investment in the county and sustain standard road networks and public infrastructure. It gives technical and supervisory assistance to other departments in project implementation.
- The priority focus of this department is the development and maintenance of County Road infrastructure, road safety campaigns, building works, public transport and safety, and fleet management

Vision

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

Mission

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

Achievements

- In the year under review, the department under the directorate of Roads undertook the following;
- Approximately 70 km of new roads opened under the machine hire arrangement.
- 42.25 km of earth roads were maintained through the in-house Programme. The roads done include; kodurkoit road, Kocholia hospital road, and railways-Kemodo road among others.
- The department oversaw the construction of Busia bus park which is at the tail end of construction.

- The directorate of public works commenced the process of reconstructing the Sidokho timber footbridge in Bunyala South Ward, and the Bubamba timber footbridge in Bunyala Central Ward. The department also commenced construction of seven road access culverts in Matayos and Teso South sub-counties.

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- Under the transport and fleet management section, the department procured assorted spares for the maintenance of road construction equipment. These include; 4 graders, 3 bulldozers, 2 rollers, 2 tippers, and 2 excavators. Plans are underway to implement centralized bulk fueling, install fleet management software for the management of transport, and use fuel cards for efficient management of fuel for all county vehicles

Challenges

- Sand harvesting along road sides 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 Chief officers.
- Pending bills issue causing intermittent fuel supply from suppliers.
- 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 break down due to an erratic supply of spares. This causes inadequacy in service delivery.
- Lack of a material testing laboratory
- Aging fleet equipment leads to high operating costs that require enhanced budgetary allocation in absence of a revolving fund.

Way forward

- The Department seeks to establish a revolving fund for mechanical and transport functions to assist in the timely maintenance of the equipment and acquisition of new fleets and equipment.
- Enhance the budget for routine maintenance of classified county roads.
- There is a need to establish and equip mechanical workshops to offer services to all county vehicles.
- The department should directly collect trailer and bus parking fees since it is responsible for maintenance and repairs of the parking facilities.

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7. Public Service, Administration and Gender

A. Vision

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

B. Mission

62. 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

63. 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.

64. 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.

65. 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

66. 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.

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viii. Guidance and Counselling HIV and AIDs.

ix. Employee relationship.

x. Promotion of Staff Cohesion.

xi. Staff Payroll Management

67. 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

- Ensured adhered to HR policies and law
- Revamping of performance contracting
- Staff training on alcohol, drug and substance abuse
- Pre- retirement training
- Management of staff pension
- Promotion of staff cohesion, by ensuring fair Labour practices.
- Ensured staff do not earn below a third of their basic salaries
- Facilitated staff with disabilities obtained tax exemption its certificates.
- Sensitized staff on proper records management
- Reduction in salary payments outside the IPPD

Challenges in Budget Implementation

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

Lessons Learnt

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

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- 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 all Sub County Headquarters that can accommodate all County at the Sub County Level.
- Construction 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.

8. Lands, Housing and urban Development

Overview and Background Information of the Department

68. The department comprises of the following Directorates; Land administration, Survey, Housing, Urban Development, Physical Planning and General Administration and two Municipalities; Busia and Malaba. The mandate of the department is to provide effective and efficient services on Land, Housing and Urban Centers. In addition to the above function, the directorates through Busia and Malaba Municipality Boards oversee the management and coordination of the activities of Urban Areas and Towns through collaboration with the County Executive Committee Members.

69. Land administration: The directorate is responsible for management of public land. In consultation with the national government, the directorate is also mandated to manage land records, land conflict resolutions and issuance of tittle deeds.

70. Survey: The directorate is mandated to surveying of all public lands, demarcation and maintenance of land boundaries

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Vision

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

Mission

72. To facilitate improvement of livelihoods of Busia County through efficient administration, equitable access, secure tenure, suitable management of land resources and access to adequate housing.

DEPARTMENTAL PERFORMANCE

i. Key Achievements

73. Through the municipality of Busia, courtesy of world bank, 0.8 km of Alupe ring road has been tarmacked. The department has continued to manage solid waste by sub-contracting 21 firms across the county.

74. During the planned period 2022-2023, the department successfully embarked on reorganization programme of all urban Centres across the county which is still ongoing. This programme paved way for implementation of development projects such as construction of designated parking areas.

ii. Challenges

- Budget constraints that hinder purchase of land, fencing and surveying process.
- Delayed disbursement of funds from County Treasury
- Long process in securing valuation services due to non-existence of a substantive land valuer
- Inadequate resources for implementation of programmes
- Encroachment of public land
- Inadequate digital planning data and information. The only data available currently is in manual form that takes a bit of time to peruse through and lack of GIS machines.
- Political influence
- Lack of spatial plan that delays topographic, ecological and demographic planning.

iii. Way Forward

- Timely surveying, tilting and fencing of land bank to reduce encroachment.
- Capacity-build the staff for effective and efficient delivery of services
- Provide budgetary allocation for monitoring and evaluation of projects being implemented across the county.

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- The department should fast-track the preparation of county spatial plan
- The county to prepare a G.I.S laboratory to enable data distribution.
- County to employ its own land valuer.
- Timely payment should be done to development projects especially land acquisition process should be made simpler.

9. Water Irrigation, Environment and Natural Resources

Overview and Background Information of the Department.

75. The Department is composed of the following directorates Water, Irrigation, Environment, & Natural Resources, Climate Change and Energy and is mandated to ensure that the people of Busia County are provided with desired service levels in water provision under secure and sustainable environment.

VISION

76. Reliable Access to Clean and Safe Water, Secure Environment for Sustainable Development.

MISSION

77. To Improve Access to Clean and Safe Water, Promote, Conserve and Protect The Environment And Sustainably Increase Food Production Through Irrigation and Drainage.

1. DEPARTMENTAL PERFORMANCE

I. Key Achievements

- Increased access to Clean and safe water Supply by reducing time taken while fetching water.
- Development of alternative water sources e.g., Boreholes, springs, Dams and Shallow Wells.
- Restoration of degraded areas through afforestation in areas threatened by Sand Harvesting, Quarrying and Erosion. They included Osipata, Madivira, Apegei/ Aciit and Odioi.
- Development of MOU between Kenya and Uganda on operationalization of the project.
- Initiated formation of County Irrigation Development and Coordination Committee (CIDCC)

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- Climate changes Directorate and Climate Change Coordination unit (CCU) were Lit market Centres hence prolonged working hours thus improved economy
- Street lights installed by the directorate of energy has improved security
- Improved connectivity to electricity thus improved living standards operationalized to oversee matters climate change.

II. Challenges

- Inadequate Policies and legal framework to aid in governance of Irrigation and land Reclamation directorate
- Inadequate funding and cash flow delays hinder implementation.
- E waste due to digital migration.
- Poor land use practices and Land degradation.
- Pollution and Encroachment of fragile ecosystems
- Unsustainable utilization/extraction of natural resources
- Loss of biodiversity due to anthropogenic activities
- Loss of biodiversity due to anthropogenic activities
- Vandalization of energy infrastructure

Way Forward

- Environmental stewardship to guarantee clean and safe environment for all
- Rehabilitated degraded areas and sustainable utilization of Natural Resources
- The Department to develop more fundable climate change proposals for resource mobilization
- Build Climate resilience to climate relate
- d hazards / disasters
- To fast-track development/operationalization of Busia County Environmental Policy, County Environmental Action Plan, State of Environment report, Climate Change policy and Climate change finance policy.
- To ensure reliable and sustainable clean water supply for domestic use by improving on reliability, pipe extensions to existing high yielding supplies
- Development of more water storage facilities
- Drilling more wells in Strategic Institutions e.g., Schools and Hospitals.

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- To promote education and awareness to the community on water, irrigation, environment, natural resources and climate change matters.
- Develop and operationalize County Irrigation policy, County Irrigation Act, County Irrigation Regulations and Guidelines in tandem with the National Irrigation Policy, National Irrigation Act, Regulations and Guidelines. Review County Water Act 2015, Departmental strategic plan and develop County Water Policy and County sanitation management policy.
- Install solar water pumping system and pipeline system to unutilized Irrigation water reservoirs (dams, water pans) in the County to increase delivery of irrigation water to the farm gates
- Acquisition of land by the County Government for county managed irrigation schemes
- To enhance rehabilitation of riparian, riverine, hilltops and water catchment areas
- Mapping of county's Natural resources
- Installation of CCTV on solar systems.
- Sensitization of the community on importance of energy

10. Health and Sanitation

1. Overview and background information

78. The sector implements its mandate under three programmes namely; Curative Health Services mandated with Provision of Primary Health care, provision of clinical services, management of health facilities and pharmacies, diagnostic services including radiology and laboratory services, provision of nursing services, provision of rehabilitative services among others; Preventive and Promotive Health Services mandated to undertake health promotion and education activities, provide technical advice on Promotive and preventive health, campaign and creation of awareness on diseases of public interest, provision of community health services through community strategy, disease surveillance and investigation, Inspection of premises, institutions and finally Universal Health Coverage mandated with ensuring access to health services activities by all residents, improving quality of services and ensuring affordability of health services.

79. The department of Health Services and sanitation has a total of 96 Health Facilities; 1 Proposed Level V hospital (BCRH), 12 Proposed Level IV Hospital, 18 Health Centres and 65

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operational Dispensaries. These facilities have a total of 1,488 health workers who serve in the 177 service delivery points and on average, the County's health facilities treat 233,586 outpatients and 443 inpatients per month (KHIS June 2023).

VISION

80. A healthy, productive, and internationally competitive county.

MISSION

81. 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.

1. DEPARTMENTAL PERFORMANCE

I . Key Achievements

Procurement of Drugs and other medical commodities

82. Despite the perennial shortage of drugs and other medical commodities due to limited resources, the department has managed to procured medical commodities worth KES 155,501706.78 million (exclusive of Laboratory commodities)over the last one year and three months against an annual requirement of KES 870M to procure all the required commodities for all the 97 Health facilities. We appreciate all the Members of the county Assembly for allocating 105M for procurement of drugs and commodities.

Infrastructure Development

- **Construction of a Male Surgical Ward**

83. In collaboration with the National government , Ministry of health under the Universal Health Coverage Programme, a total of KES 100M was invested at the County referral Hospital towards the construction of a Surgical male Patient ward (65Million) with a 96-bed capacity, equipping and procurement of a150KvA generator.

- **Completion of a General Ward at Budalangi Health Centre**

84. Construction of a 24-bed capacity general ward at Budalangi Health centre which will play a pivotal role in admission of patients who require close monitoring for better health outcomes. It will also help decongest Port Victoria Sub County Hospital through reduced referrals.

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85. The department has also initiated a number of projects across the counties which are still ongoing at different levels as well as prioritize completion of these projects in this financial year.

Universal Health Coverage.

86. 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, in collaboration with Members of the County Assembly, 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.

Primary Health Care

87. 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 courtesy of 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

88. The department has established 233 fully functional Community Health Units, governed by 233 Community Health Committees, 2190 Community health promoters and 175 Community Health Extension Workers – CHEWs, working in the CHUs.

89. The County has received 2,116 Community Health Promoters' kits, 2,116 smart phones to be distributed for the CHPs to facilitate the establishment of the Electronic Community Health Information System – e-CHIS.

90. All the 2190 CHPs trained and kitted 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.

Malaria Programme

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91. 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.

92. 26,007 LLINs distributed to ANC clients, 26,995 LLINs distributed to New ANC clients which signifies 96.3% coverage of LLINs coverage for Pregnant Women.25, 049 LLITNs were distributed to under 1 year, 24,287 children received pentavalent. There was 103.1% LLINs coverage for Children under 1 Year.

Menstrual Hygiene Management

93. 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.

Eye Care Services

94. The Department with support from Fred Hollows Foundation has procured ultramodern ophthalmic equipment that is placed at BCRH, Khunyangu, Kocholia and Port Victoria Sub County Hospitals. Professions 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.

95. 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.

Partnerships and Collaborations

96. 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 HIV/AIDS and TB programs, Marie Stopes Dumisha Afya HIV

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Comprehensive care and health systems strengthening, Nutrition International in Nutrition, Fred Hollows in Eye care Services, CEDC 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.

Policy Documents

97. For Department to execute its mandate effectively it needs additional dynamic legal frameworks and policies. Currently, the Department is in the process of developing some policies, that is:

- Facilities Improvement Financing Bill, 2023
- Busia County Environmental Health and Sanitation Policy
- Busia County Environmental Health and Sanitation Bill
- Busia County Health and Sanitation Investment Plan

II . CHALLENGES

- Inadequate budget to procure drugs and commodities, recruit additional staff and implement departmental projects and programmes.
- Lack of capacity among contractors to complete assigned projects
- Inflation that has reduced value of a shilling against other currencies
- Late release of funds from the finance department has led to delays payments and completion of critical programmes.

III. WAY FORWARD

- Procurement of contacts preferably be 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 departments 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 programmes 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.

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11. County Public Service Board

Background Information

98. The County Public Service Board is mandated to establish 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.

99. In Executing its mandate, the department will provide efficient and effective professional services for the realization of the County development goals through competitive recruitment, planning, developing and managing of human capital.

100. In ensuring institutional professionalism and good governance, The Public Service Board will endeavor to promote transparency, accountability and adherence to national values and principles through enforcement of Leadership and Integrity Act 2012, Public Officers Ethics, Conduct of Public Officers, Performance Management Systems and Training Curriculum.

A. Vision

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

B. Mission.

102. 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. Key Achievements

103. In its Achievements the Department undertook promotions in the following Departments: Health and Sanitation, Infrastructure and Energy, Finance and Economic Planning, Agriculture, Livestock and Fisheries, Public Service and Administration, Trade, Investment, Co-operatives and Industry, Water, Environment and Natural Resources, Sports, Culture and Social Services, Governorship and Lands, Housing and Urban Development.

104. The Public Service Board also undertook recruitment of staff in the following Departments: Agriculture, Livestock and Fisheries, Finance and Economic Planning, Education and Vocational Training, Health and Sanitation and Governorship.

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12. The Governorship

Overview and background information of the department

Vision

105. To be an institution of honor and excellence for a democratic and prosperous county

Mission

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

Departmental performance

107. The Governorship is divided into three segments; office of the Governor, Deputy governor and County secretary.

108. The governorship being an administrative office spearheads policy formulation, rule of law to enhance order; resource mobilization; coordination and supervision for effective and efficient public service delivery

109. The office of the governor has three directorates; Disaster management, Public Administration and County Service Delivery Unit.

110. The directorate of disaster carries out disaster risk reduction strategies, firefighting, rescue operations, safety training, fire investigation and emergency ambulance services and flood assessment surveys

111. The directorate main focus is on disaster risk reduction, enhance public safety and emergency response, enhance public awareness and disaster response.

112. The directorate has two modern fire engines with a capacity of 9,000 litres of water and 1,000 litres of foam which enables the directorate to successfully respond and mitigate fires incidences in the County.

113. The disaster management directorate rolled out fire compliance program by issuing certificates to fire-compliant business premises, schools, government and private buildings and prayer Centres.

114. The sector has so far established two Disaster Command Centres across the County i.e. Amagoro -Teso North and Public works offices-Teso South Sub-County which is in phase II awaiting completion.

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115. The Disaster management unit provided relief services i.e. foodstuffs and iron sheets to communities in Kakurikit-Teso North affected by windstorm and hailstorms resulting from heavy rains in the month of November.

116. In addition, the directorate also provided foodstuffs to communities in Bunyala sub-county as a result of floods emanating from River Nzoia.

117. The directorate of disaster carried out risk assessment on roads and bridges affected by heavy rains in the month of October and November especially in Bunyala sub-county. Road's construction equipment's have been taken to the lower regions to help reconstruct the damaged roads and bridges

118. The directorate installed additional lightning arrestors to avert the lightning menace that claimed lives in the recent years. The arrestors were installed at Bunandi primary school and Matayos health centre.

119. In the current financial year, five lighting arrestors are to be installed in the following areas, Kakurikit primary school, Okook primary, Agenga dispensary, Ekisimo Primary and Namalo Primary school, this will greatly help safeguarded lives of pupils and members of the community with an ongoing program to safe guard all learning institutions and urban Centres.

120. The Directorate of Public Administration effectively and efficiently coordinates and supervises public service in all administrative levels at the County, Sub County and ward levels.

121. The directorate is headed by the director who is assisted by two senior administrative officers. The directorate comprises of 7 sub county administrators, 35 ward administrators and 120 village administrators who work as heads of the village councils, which are the most basic units of devolution.

122. Directorate's mandates are;

- Organize and promote public participation in needs assessment, project identification, budgeting and implementation, as well as maintenance of law and order.
- Enhancing of administrative Capacity for effective functions and governance at the devolved units.
- Coordination, supervision and management administrative functions at devolved units.
- Coordination of public participation/citizen engagement, participation in development of policies and delivery of services across the county

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- Facilitating intergovernmental relations
- Promotion and coordination of peace build and conflict resolution and management
- Overseeing safe custody of county assets in the sub counties
- Disseminating information to the public
- Development of policies and plans
- Ensuring Compliance with legal, statutory and regulatory requirements

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

124. The office of the deputy governor has two sections; Policy coordination and Legislative unit. The office of the deputy governor is the pivot of the county government on matters of the County capacity development for policy formulation and coordination. The office is also responsible for supervision of County projects and programs for full realization of planned programs

125. The office of the county secretary is envisaged in section 44 of the County government act, 2012.The office is responsible for; 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. The County secretary is the head of public service and all matters pertaining to transfers and promotions are within his or her jurisdiction. The office continues to ensure that every effort is made to institute a productive and effective Public Service in the County.

126. The County Secretary plays a dominant role in determining policy that lays the ground for the institution of key bills which are debated by the County Assembly. The Office of the County Secretary acts as a liaison link between the County Executive and other institutions for the purpose of effective implementation of the decisions emanating from the County Executive.

13. County Law Office

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i. Performance overview

127. 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.

ii. Vision

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

iii. Mission

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

1. Departmental performance

iv. Key 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

v. Challenges

- Inadequate resources such as office accommodation, supplies and equipment, technology,

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- Effects of Budget Cuts that affected the implementation of various programmes and activities across

vi. 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

14. County Assembly

Vision

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

Mission

131. 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.

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CHAPTER THREE: UPDATE ON FISCAL PERFORMANCE

Fiscal Performance

132. In the Financial Year 2023/2024, the approved budget is **Kshs. 8.54 Billion**, comprising of **Kshs.4.96 Billion** as recurrent expenditure and **Kshs.2.51 Billion** as development expenditure. The budget is to be financed by **Kshs.7.47 Billion** from equitable share, **Kshs.549 Million** as own source revenue and **Kshs.526 Million** as conditional grants from the National Government and Development partners.

133. In the first half of the FY 2023/2024 the County had a total receipt of **Kshs. 3.24 Billion**, representing **38%** of the total approved budget for FY 2023/2024. The amount comprised of **Kshs.3.07 Billion** as equitable share, **Kshs.6.45 Million** as Conditional Grants and Own source revenue of **Kshs.133.16 Million.**

134. With respect to expenditure in the first six months of the FY 2023/2024, the County Executive absorbed **36%** of the budget allocated comprising of recurrent expenditure of **49%** and development of **11%**, while the County Assembly absorbed **49%** of their allocated budget in the FY 2023/2024.

Revenue Performance

135. The County received **Kshs. 3.24 Billion** as transfer from the National Government as at December, 2023. This comprised of **Kshs. 3.07 Billion, Kshs. 6.45 Million, Kshs.133.16 Million** from Equitable Share, Conditional Grants and Own Source revenue respectively as indicated in table 1 which represents **38%** of the amount budgeted for in the FY 2023/2024.

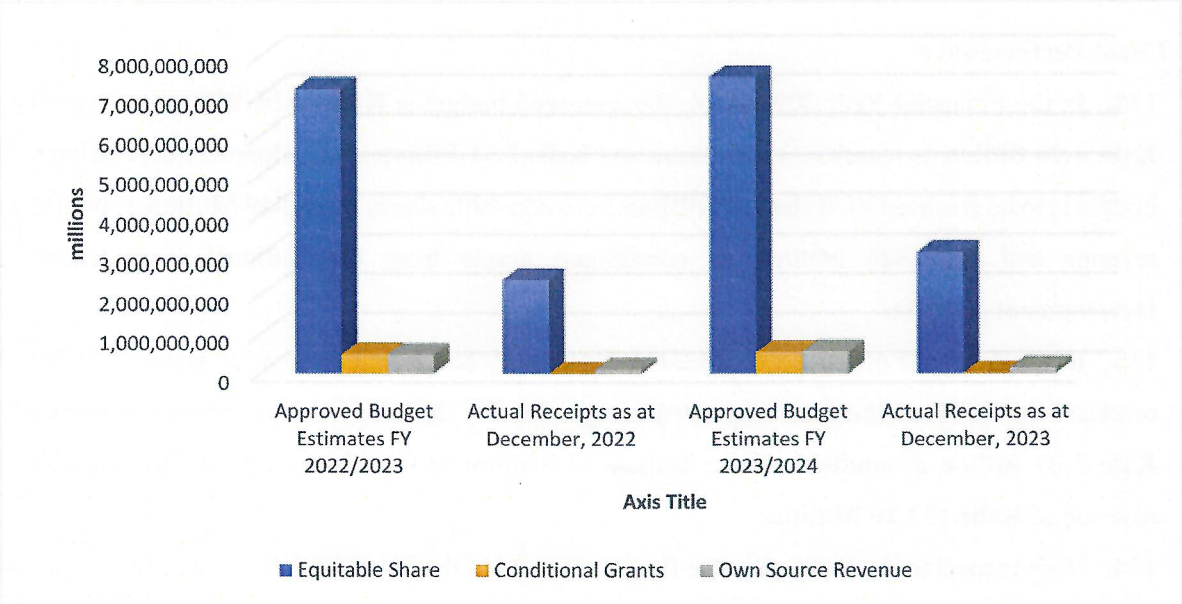
Table 1: Revenue Performance for the first half of FY 2023/2024

Description	Approved Budget Estimates FY 2022/2023	Actual Receipts as at 30th December, 2022	Approved Budget Estimates FY 2023/2024	Actual Receipts as at 30th December, 2023	% Actual Receipts as at 30th December, 2023
	Kshs.	Kshs.	Kshs.	Kshs.	%
Equitable Share	7,172,162,009	2,366,813,462	7,467,233,148	3,068,900,012	41%
Conditional Grants	477,133,112	-	526,355,496	6,454,065	1%
Own Source Revenue	469,163,025	99,678,025	549,015,633	133,159,085	24%
Total Revenue	**8,118,458,146**	**3,392,455,888**	**8,542,604,277**	**3,208,513,162**	**38%**

Source: County Treasury

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Figure 1: Analysis of Approved Budget against Actual Receipts for first half of FY 2023/2024



Source: County Treasury

Own Source Revenue

136. The County received **Kshs 133.16 Million** as own source revenue from several streams in the first six months of the FY 2023/2024, which translates to an increase of **Kshs. 34.16 Million** compared to **Kshs. 99 Million** collected in the FY 2022/2023 in the same period. This performance represents **24%** of the **Kshs. 549 Million** annual target for FY 2023/2024.

Table 2: Own Source Revenue classification by revenue streams for first half of FY 2023/2024

Code	Revenue Sources	Approved Budget FY 2022/2023	Actual Collection for the Period Ended 31st December, 2022	Approve Budget FY 2023/2024	Actual Collection for the Period Ended 31st December, 2023	% Actual Collection for the Period Ended 31st December, 2023
		Kshs.	Kshs.	Kshs.	Kshs.	
	Administrative Services					
1590201	Fire Safety	1,296,730	208,800	1,569,700	233,800	15%
1550225	Impounding/Clamp. Fees	556,340	29,100	394,020	123,000	31%
	Sub Total	**1,853,070**	**237,900**	**1,963,720**	**356,800**	**18%**
Agriculture, Livestock and Fisheries						
1420345	Sugar Cane Cess	10,674,368	5,629,852	10,000,000	2,601,567	26%
1520325	transit Produce Cess	38,876,576	7,174,640	32,000,000	15,563,509	49%
1520325	Tobacco Cess	2,762,342	908,347	2,500,000	1,121,281	45%
1520325	Fish Cess	1,177,476	371,040	1,236,350	396,039	32%
1420102	Tractor Hire Services	163,943	0	1,200,000	-	0%
1420102	Agri. Training College	5,669,010	668,895	3,800,000	791,900	21%
1420102	Veterinary Services	3,746,693	753,865	4,121,362	970,526	24%

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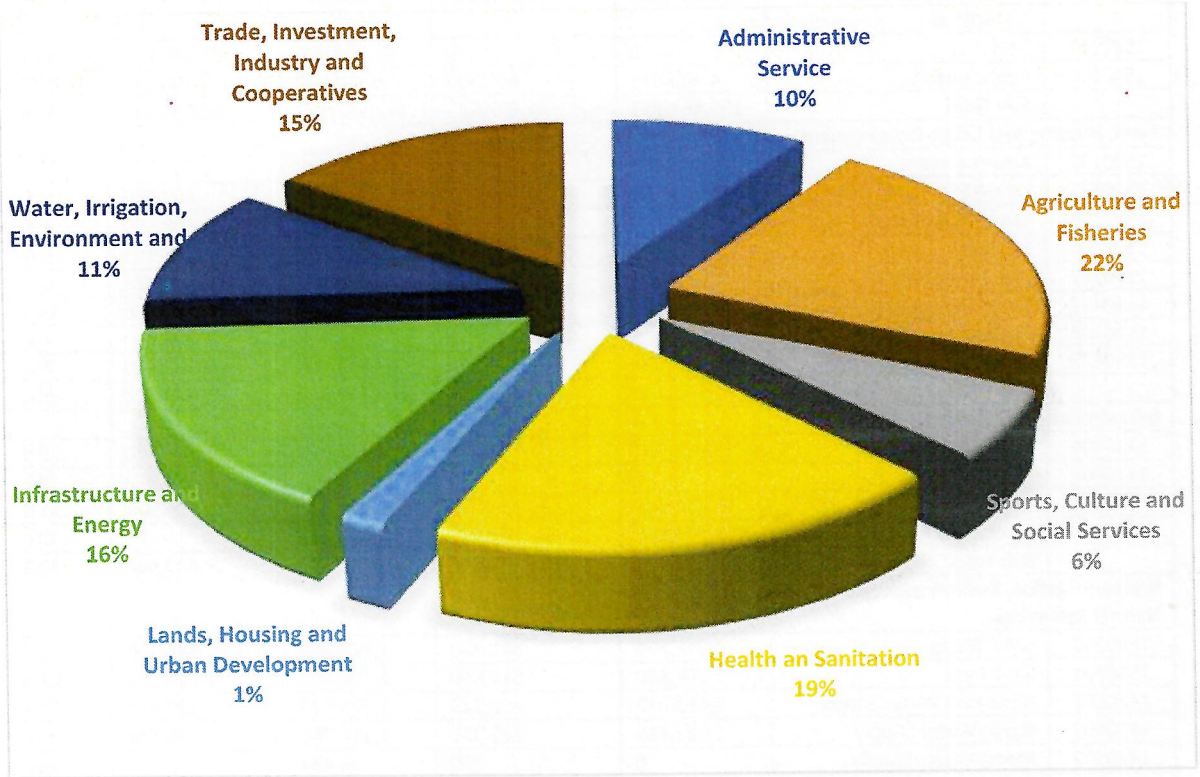
Code	Revenue Sources	Approved Budget FY 2022/2023	Actual Collection for the Period Ended 31st December, 2022	Approve Budget FY 2023/2024	Actual Collection for the Period Ended 31st December, 2023	% Actual Collection for the Period Ended 31st December, 2023
1420102	Stock Sale	4,408,093	1,783,990	4,500,000	2,199,978	49%
1420102	Fish Traders License	372,108	25,600	409,319	372,600	91%
1420102	Fish Movement Permit	149,063	31,950	160,669	89,390	56%
1420206	Reg. Of Boats License	160,531	2,000	176,584	196,400	111%
1420206	Fisherman's License	453,215	24,000	498,537	591,200	119%
1580401	Slaughter Fees	0	0	442,035	130,480	30%
1420206	Fish Import Permit	146,367	22,120	-	70,420	0%
	Cage License	0	15,000	-	14,700	0%
1420206	Fingerling Sale	6,325	0	-	7,000	0%
	Sub Total	**68,766,110**	**17,411,299**	**61,044,856**	**25,116,990**	**41%**
Sports, Culture And Social Services						
1560201	Hire Of Hall / Office	147,534	43,000	180,850	7,500	4%
1440501	Liquor License	3,352,189	200,000	3,540,000	300,000	8%
	Group Registration	167,604	31,350	200,000	105,200	53%
	Sub Total	**3,667,327**	**274,350**	**3,920,850**	**412,700**	**11%**
Health And Sanitation						
1540100	Mortuary Fees	9,272,613	2,992,465	7,543,767	812,500	11%
1580401	Slaughter Fees	840,170	175,050	-	-	0%
1580211	Hospital User Fees- Inclusive of NHIF cover in 13 facilities	143,930,335	37,474,406	63,604,177	29,072,557	46%
1580211	NHIF	0	0	98,200,000	31,169,000	32%
1540100	Public Health	4,408,665	681,700	4,500,000	596,500	13%
	Sub Total	158,451,783	41,323,621	173,847,944	61,650,557	35%
Land, Housing And Urban Development						
1590132	Advertisement	13,408,371	1,630,350	8,077,685	1,397,089	17%
1520101	Land Rates	29,366,615	1,108,059	44,303,277	452,465	1%
1520101	Land Rates Arrears	0	0	40,227,438	308,159	1%
1130102	Plot Rent	4,759,306	221,614	6,626,027	250,161	4%
1130102	Plot Rent Arrears	0	0	-	77,984	0%
1410499	Rent/Gov Houses	2,463,294	705,379	11,858,894	1,718,270	14%
1530102	Application Of Plans	510,969	0	6,626,027	238,000	4%
1530125	Building Plans Approval	12,432,688	2,424,450	45,000,000	1,107,500	2%
	Sub Total	**62,941,243**	**6,089,852**	**162,719,348**	**5,549,628**	3%
Infrastructure And Energy						
1420404	Trailer Parking Fees	10,903,902	1,131,540	6,738,639	1,930,520	29%
1420404	Reserved Parking	0	0	-	1,484,970	0%
1420404	Bus Parking Fees	35,819,848	12,965,091	35,562,001	11,026,974	31%
1540100	Machine Hire	5,844,668	198,000	6,592,102	-	0%
	Sub Total	**52,568,418**	**14,294,631**	**48,892,742**	**14,442,464**	**30%**
Water, Irrigation, Environment And Natural Resources						
1530302	Solid Waste	3,072,669	381,750	1,760,660	346,150	20%
1530301	Sand Cess	2,206,690	552,840	2,206,690	1,784,790	81%
1420502	Busia Hills Water Supply	1,602,032	290,729	1,724,673	189,471	11%
1420502	Busijo Water Supply	1,035,489	102,795	1,114,760	85,585	8%
1420502	Alema Water Supply	0	700	86,434	-	0%
1420502	Munana Water Supply	1,109,427	82,525	1,194,368	50,325	4%
1420502	Butula Water Supply	1,245,419	122,684	1,340,760	277,840	21%

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Code	Revenue Sources	Approved Budget FY 2022/2023	Actual Collection for the Period Ended 31st December, 2022	Approve Budget FY 2023/2024	Actual Collection for the Period Ended 31st December, 2023	% Actual Collection for the Period Ended 31st December, 2023
1540105	Port Vict. Water Supply	2,132,783	3,515	2,296,057	291,739	13%
1540105	Drilling Rig	2,903,132	0	3,433,277	-	0%
1540105	Noise	402,086	232,800	432,867	257,200	59%
1540105	Water Boozer	437,736	110,240	471,247	-	0%
	Sub Total	**121,284,299**	**30,469,840**	**16,061,793**	**3,283,100**	**20%**
Trade, Investment, Industry and Cooperatives						
1520328	Single Business Permit	67,973,538	8,596,900	61,891,345	12,099,919	20%
1550105	Market Stall / Kiosk	1,116,992	303,610	757,640	279,750	37%
1520405	Markets Fees	31,370,361	6,862,870	16,307,094	5,976,441	37%
1540100	Weights and Measures	306,532	0	300,000	163,000	54%
	Insurance	0	0	-	3,608,800	0%
1520344	Cooperatives Audit Fees	16,314	0	1,308,301	68,200	5%
1540100	Other Miscellaneous	3,983,873	2,402,415	-	150,735	0%
	Sub Total	**104,767,610**	**18,165,795**	**80,564,380**	**22,346,845**	**28%**
Total Revenue Local Source		**521,731,442**	**113,972,657**	**549,015,633**	**133,159,085**	**24%**

Source: County Treasury

Figure 2: % Actual Collection for the period ended 31st December, 2023



Source: County Treasury

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137. In the period ended December,2023 the department of Agriculture and Fisheries had the highest contribution of 22% to the total collected own source revenue while department of Lands, Housing and Urban Development contributed a paltry 1%. Comparing the actuals in the same period in the FY 2022/2023, the period ending December 2023 recorded a 17% increment in collection.

Expenditure Performance

138. The total County expenditure for the period ended 31st December in the FY 2023/2024 amounted to **Kshs. 3.24 Billion** representing **38%** of the total approved budget. The amount comprised of **Kshs.2.96 Billion** as recurrent expenditure and **Kshs.0.28 Billion** as development expenditure.

139. The County intends going forward to ensure implementation of the County projects is hastened to increase the absorption level of funds in order to achieve the ultimate goal of service delivery to the citizen of Busia County.

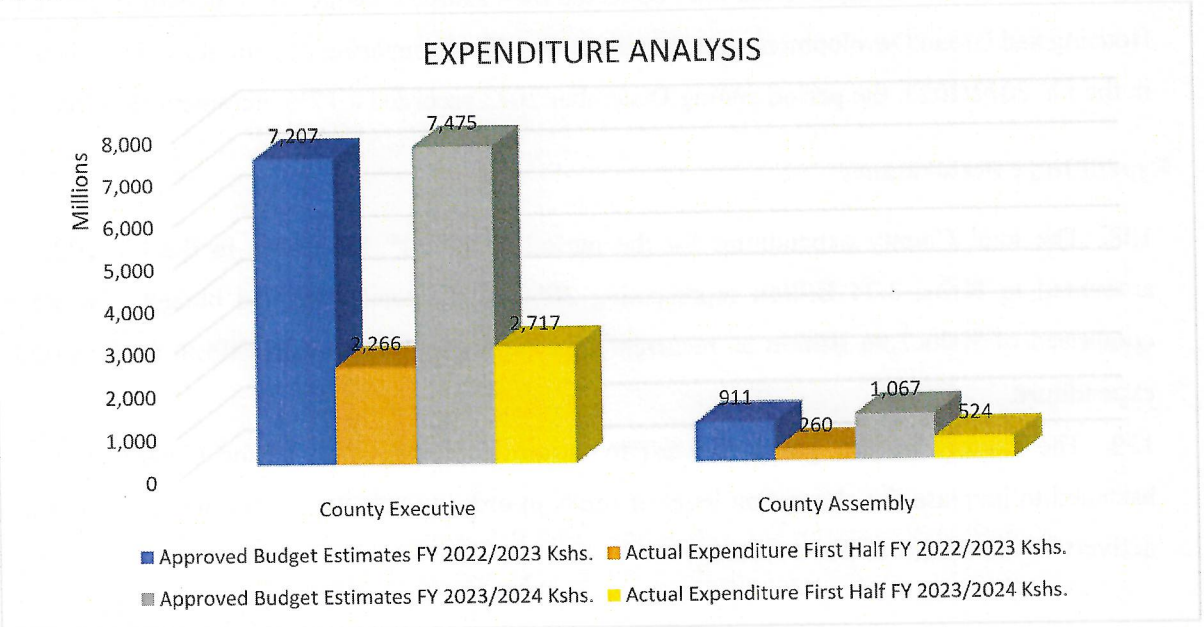
Table 3: County expenditure for the first half of FY 2023/2024

Description	Approved Budget Estimates FY 2022/2023	Actual Expenditure First Half FY 2022/2023	Approved Budget Estimates FY 2023/2024	Actual Expenditure First Half FY 2023/2024	Absorption Rate for First Half FY 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	%
County Executive	**7,207,262,313**	**2,265,862,507**	**7,475,446,925**	**2,716,783,881**	**36%**
Recurrent Expenditure	**4,832,649,398**	**2,087,084,275**	**4,963,996,785**	**2,435,283,553**	**49%**
Employee Compensation	2,978,837,357	1,827,029,473	2,693,047,058	1,632,385,917	61%
Operations and Maintenance	1,853,812,041	260,054,802	2,270,949,727	802,897,636	35%
Development Expenditure	**2,374,612,915**	**178,778,232**	**2,511,450,140**	**281,500,328**	**11%**
County Assembly	**911,195,833**	**260,147,776**	**1,067,157,352**	**523,823,698**	**49%**
Recurrent Expenditure	851,195,833	260,147,776	1,007,157,352	523,823,698	52%
Development Expenditure	60,000,000	-	60,000,000	0	0%
Total Expenditure	**8,118,458,146**	**2,526,010,283**	**8,542,604,277**	**3,240,607,579**	**38%**

Source: County Treasury

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Figure 3: Analysis of County Expenditure Performance for the first half of the FY 2022/2023 and FY 2023/2024



Source: County Treasury

Expenditure Analysis per Department for FY 2022/2023 and Half Year 2023/2024

	Vote Title		Revised Budget Estimate 2022/2023	Actuals FY 2022/2023	Absorption Rate	Approved Estimates FY 2023/2024	Half Year Actual FY 2023 2024	Absorption Rate (%)
			Kshs.	Kshs.	%	Kshs.	Kshs.	%
1	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Recurrent	274,935,865	270,732,251	98%	262,893,875	130,198,281	50%
		Development	1,101,744,545	532,507,718	48%	466,948,206	112,428,773	24%
2	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	Recurrent	85,980,548	85,165,583	99%	85,836,520	21,916,896	26%
		Development	224,354,992	123,768,092	55%	361,300,000	79,680,479	22%
3	Education and Industrial Skills Development	Recurrent	622,835,677	617,836,897	99%	513,388,021	274,502,467	53%
		Development	53,848,748	20,691,401	38%	199,800,000	-	0%
4	The County Treasury and Economic Planning	Recurrent	894,957,722	891,699,246	100%	753,064,403	325,174,346	43%
		Development	74,758,820	1,637,229	2%	22,000,000	11,977,046	54%
5	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Recurrent	116,240,890	114,155,935	98%	110,556,236	44,354,704	40%
		Development	61,790,896	33,182,164	54%	112,000,000	-	0%
6	Transport, Roads and Public Works	Recurrent	201,093,214	194,277,700	97%	263,469,068	147,253,417	56%
		Development	365,644,618	252,908,783	69%	457,040,000	24,250,624	5%
7	Public Service Management	Recurrent	501,566,256	421,757,508	84%	464,771,629	142,554,262	31%
8	Lands, Housing and urban Development	Recurrent	195,065,378	189,808,036	97%	136,001,139	53,579,699	39%
		Development	264,057,868	92,765,037	35%	169,094,559	550,000	0%

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	Vote Title		Revised Budget Estimate 2022/2023	Actuals FY 2022/2023	Absorption Rate	Approved Estimates FY 2023/2024	Half Year Actual FY 2023 2024	Absorption Rate (%)
			Kshs.	Kshs.	%	Kshs.	Kshs.	%
9	Water, Environment, Irrigation, Natural Resources and Climate Change	Recurrent	197,004,987	186,249,089	95%	155,286,456	58,999,295	38%
		Development	400,075,850	99,719,056	25%	299,700,000	22,062,593	7%
10	Health Services and Sanitation	Recurrent	2,021,267,514	1,911,096,100	95%	1,794,641,011	1,091,554,259	61%
		Development	396,702,959	71,882,270	18%	346,567,375	27,310,813	8%
11	County Public Service Board	Recurrent	100,702,145	99,791,944	99%	114,713,417	21,307,526	19%
12	County Law Office	Recurrent				66,273,000	13,112,736	20%
13	The Governorship	Recurrent	481,759,255	391,923,041	81%	243,102,010	110,775,667	46%
		Development	30,296,345	5,877,993	19%	77,000,000	3,240,000	4%
14	County Assembly	Recurrent	851,195,833	851,195,833	100%	1,007,157,352	523,823,698	52%
		Development	60,000,000	22,126,706	37%	60,000,000	-	0%
	Totals		**9,577,880,925**	**7,482,755,612**	**78%**	**8,542,604,277**	**3,240,607,579**	**38%**

Source: County Treasury

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CHAPTER FOUR: COUNTY DEVELOPMENT PRIORITIES FOR THE FY 2024/2025 AND THE MEDIUM TERM

Key Sectoral/ Departmental Priorities

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

140. Agriculture sector is the backbone of the County's economy and is key in addressing poverty and food insecurity challenges. Strategies for poverty and food security will focus on activities aimed at improving crops, livestock and fisheries to safeguard real farm incomes, and ensure availability and access to quality food. This shall entail 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) Provide 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. The Department shall organize the transformation Ward Agriculture driven economic transformation through the design and implementation of a Ward Economic Transformation Program (WERP) with subprograms (Components) namely i) Farm Resource organization and Management (Institutional and Infrastructural), ii) Production, Productivity and Profitability (',Tripple –P'), iii) Policy and Legislation Framework Component and iv) Market Development Component.

2. Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)

141. In the medium term, the sectors strategic priorities will focus on increasing access to trade and investments so as to enhance MSME promotion, Improve the provision of decent trade markets infrastructure and create a conducive and attractive environment for investment promotion; Strengthen fair trade practices that aims at an improved verification of weighing and measuring equipment; Promote industrialization in order to enhance and develop industries; and Improve access to cooperative services which in turn increases investments

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3. Education and Industrial Skills Development

142. The directorate of Early Childhood Education is committed to offer access to equitable and quality pre-primary education with the aim of improving enrollment rate, transition rate and inclusive education for learners with disability. Due to insufficient classrooms and learning materials, the directorate plans to construct Modern ECDE Centres which are Child and disability friendly, renovate ECDE classrooms, Equipping of ECDE Centres with WASH facilities, Enhancement of school feeding program, provision of Digital learning materials and Establishment of SNE ECDE Centres.

143. In the FY: 2024-2025 the department under the directorate of Vocational Training will continue to promote access, equity, quality and relevant training by building and equipping workshops in Vocational Training Centres, Enhancement of Education support scheme and establishment of home-crafts Centres across the county, this will boost the workforce that is required hence achieving an empowered and self-reliant goal among the Youth.

4. County Treasury and Economic Planning

144. The department looks forward to improving financial management through increasing own source revenue collection, timely implementation of budget, strengthening of procurement processes, asset management system and internal control systems.

145. To improve policy formulation and planning the departments targets to provide linkage between plans and targets, strengthen monitoring and evaluation systems and county statistical system.

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

146. In the medium term, the departments priorities aims to enhance access to child care, rights and protection thus promoting increased access to rehabilitation and custody services, strengthen functional structures, Enhance child social support services and Enhance child development and growth; To increase access to youth empowerment and development services therefore Promoting and enhancing youth Enterprises; To promote and develop sports which encourages sports and

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infrastructure development; and To enhance access to social Assistance and development to the vulnerable which in turn boosts strengthened social support services and improved governance.

6. Transport, Roads and Public Works

147. An efficient and effective infrastructure system is an engine for socio-economic transformation.

148. The sectors priorities and strategies are to Increase road networks which will be achieved through improving road infrastructure, to increase water transport network to be attained through revamping of water ways and to improve building infrastructure which will be accomplished through improved working environment and enhanced standards of building works.

7. Lands, Housing and urban Development

149. The objectives and mandates of the department are to strengthen physical planning and land use management thus facilitating the development of a County physical planning framework and Augment land use administration and management; To facilitate sustainable development of urban areas with a strategy to improve Urban management and promote urban infrastructure development and management; and to facilitate the provision of Adequate and Affordable housing supporting the development of public housing and Management of public housing.

8. Water, Environment, Irrigation, Natural Resources and Climate Change

150. The Department's priorities and their strategies include; To increase access to clean and safe water and in turn Strengthen water infrastructure, water governance structures, operation and maintenance and enhance water quality management, to improve environmental conservation and management and as a result strengthen environmental governance, enhance environmental pollution control, create environmental awareness, improve afforestation & Agro-forestry, Promote nature-based livelihoods and improve Catchment & watershed conservation.

151. To mitigate and adapt to Climate Change consequently Enhance resilience to climate Change and to increase access to irrigation water leading to the development of irrigation infrastructure, irrigation governance structures and capacity build and enhance farmer and institution support services.

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9. Health Services and Sanitation

152. The Kenya Vision 2030 envisages the provision of equitable and affordable healthcare at the highest affordable standards which is also backed by the Sustainable Development Goal number 3 which emphasizes on the need to have healthy lives and promote wellbeing for all at all ages.

153. Health as a sector has contributed immensely to the County's own source revenue going by the FY 2022/2023 figures of Kshs. 142Million accounting for 41% of the total own source revenue receipts hence clearly indicating the sector having a multiplier effect on our revenues hence the need to invest handsomely in the sector.

154. The priorities and the strategies of the health department are to increase access and quality of curative and rehabilitative services which can be achieved through strengthening of ambulance, emergency and referral services, enhanced rehabilitative and palliative services, diagnostic, imaging, lab and pathology services in hospitals, strengthened mental health services at referral hospitals, strengthened human resource capacity and equipment on specialized services, strengthened accident and emergency services and rehabilitation, refurbishment, completion and expansion of existing hospital and primary care facilities

155. To increase access and utilization of preventive and Promotive health services can be done through strengthened sanitation and hygiene in all healthcare facilities, encourage prevention, control, care and treatment of infectious diseases, support capacity for environmental health, food safety, vector and vermin control, disease surveillance, Health promotion, Jigger control, school health, and water safety services, increase access to and utilization of immunization and vaccination services, enhance capacity to engage with other sectors on social, environmental, economic and political determinants of health, improve the quality of maternal and reproductive health services, and rehabilitation, refurbishment, completion and expansion of existing hospital and primary care facilities.

156. To enhance administration and support services for health service delivery is going to be achieved through strengthened HRH management and development, advocating for financial and procurement autonomy of all hospitals, develop and implement county level policies, legal frameworks, manuals and SOPs to support healthcare delivery, strengthen evidence-based health sector planning and budgeting, digitize and upgrade medical and health records system, strengthen

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HMIS and Monitoring and Evaluation unit, promote health insurance uptake and support social health insurance for vulnerable populations and establish satellite blood transfusion services.

10. Strategic Partnership and Digital Economy

157. The department targets to increase access to ICT services through strengthening of ICT infrastructure and connectivity and build human resource capacity to utilize ICT services.

11. Governance and Public Service Management

158. This sector strategic priorities are to improve access to public service which will be achieved through strengthened coordination and supervision of service delivery and improved infrastructure development up to the ward levels.

159. Through the department of Governorship, the sector plans to strengthen disaster preparedness, mitigation and response will be realized through strengthened disaster risk management and preparedness.

160. Over the medium term the sector plans to strengthen information dissemination and publicity will be realized through strengthened communication channels and engagement with the public and strengthen enforcement that will be achieved through enhanced enforcement of public laws/policies

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Revenue Projections

The FY 2024/2025 revenue projections are shown below.

Table 4: Revenue Projection for the County Government for FY 2024/2025 and the MTEF

Code	Revenue Sources	Actuals	Actuals	Approved Budget Estimates	Revised Budget Estimates	Proposed Revenue Estimates	Projection	
		FY 2021-2022	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Administrative Services	**1,785,200**	**3,066,850**	**1,963,720**	**3,730,000**	**3,373,535**	**3,710,889**	**4,081,977**
1590201	Fire Safety	1,427,000	2,472,800	1,569,700	2,870,000	2,720,080	2,992,088	3,291,297
1550225	Impounding/Clamp. Fees	358,200	594,050	394,020	860,000	653,455	718,801	790,681
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness		**41,900,727**	**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	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	25,158,400	32,000,000	32,000,000	30,674,240	33,741,664	37,115,830
1520325	Tobacco Cess	1,254,243	908,347	2,500,000	2,500,000	999,182	1,099,100	1,209,010
1520325	Fish Cess	736,320	913,770	1,236,350	1,236,350	1,005,147	1,105,662	1,216,228
1420102	Tractor Hire Services	124,100	-	1,200,000	1,200,000	50,000,000	55,000,000	60,500,000
1420102	Agriculture Training College	1,086,915	943,855	3,800,000	3,800,000	1,038,241	1,142,065	1,256,271
1420102	Veterinary Services	1,477,790	1,752,545	4,121,362	4,121,362	2,427,800	2,670,579	2,937,637
1420102	Stock Sale	3,349,480	3,630,190	4,500,000	4,500,000	3,993,209	4,392,530	4,831,783
1420102	Fish Traders License	278,700	118,200	409,319	409,319	130,020	143,022	157,324
1420102	Fish Movement Permit	243,990	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 licenses		459,650	55,000	55,000	505,615	556,177	611,794
1420102	Meat Carrier License			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	31,400	176,584	176,584	34,540	37,994	41,793
1420206	Fisherman's License	79,650	77,000	498,537	498,537	84,700	93,170	102,487
1420206	Fish Import Permit	107,140	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 Licensing	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**	**160,650**	**430,850**	**430,850**	**311,600**	**342,760**	**377,036**
1560201	Hire Of Hall / Office	73,500	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	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

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Code	Revenue Sources	Actuals	Actuals	Approved Budget Estimates	Revised Budget Estimates	Proposed Revenue Estimates	Projection	
		FY 2021-2022	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Health Services and Sanitation		**98,827,674**	**146,364,911**	**174,289,979**	**272,546,481**	**245,414,063**	**269,955,469**	**296,951,016**
1540100	Mortuary Fees	6,857,970	5,040,285	7,543,767	7,543,767	5,544,314	6,098,745	6,708,619
1580401	Slaughter Fees	401,850	-	442,035	498,537	548,391	603,230	663,553
1580211	Hospital User Fees-	88,313,134	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	4,214,300	4,500,000	4,500,000	4,500,000	4,950,000	5,445,000
Lands, Housing And Urban Development		**35,129,240**	**26,438,175**	**160,696,350**	**149,148,022**	**107,062,756**	**117,769,031**	**129,545,934**
1130102	Plot Rent	1,806,511	-	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
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	4,511,838	11,858,894	11,858,894	4,963,022	5,459,324	6,005,256
1520101	Land Rates	6,925,367	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	-	-	-	-	-	-	-
1530125	Building Plans Approval	6,672,600	4,927,616	45,000,000	32,000,000	5,420,378	5,962,415	6,558,657
1530302	Solid Waste	1,600,600	-	1,760,660	-	-	-	-
1590132	Advertisement	7,343,350	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**	**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	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	3,794,996	4,174,495
1420404	Bus Parking Fees	34,171,460	26,091,811	35,562,001	30,562,001	33,700,992	37,071,091	40,778,200
1540100	Machine Hire	44,000	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**	**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	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	476,932	1,724,673	1,724,673	524,625	577,088	634,796
1420502	Busijo Water Supply	267,605	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	153,387	1,194,368	1,194,368	668,726	735,598	809,158
1420502	Butula Water Supply	407,111	304,025	1,340,760	1,340,760	734,428	807,870	888,657
1420502	Port Victoria Water Supply	193,070	89,972	2,296,057	2,296,057	1,598,969	1,758,866	1,934,753
1540105	Drilling Rig	-	-	3,433,277	3,433,277	3,776,605	4,154,265	4,569,692
1540105	Noise	312,700	358,200	432,867	432,867	394,020	433,422	476,764
1540105	Water Bowser	507,000	189,240	471,247	471,247	208,164	228,980	251,878
Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)		**71,231,258**	**78,984,626**	**84,113,035**	**85,477,923**	**119,950,893**	**131,945,982**	**145,140,580**
1440501	Liquor License	1,400,000	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	64,080,118	61,500,000	62,864,888	78,488,130	86,336,943	94,970,637
1550105	Market Stall / Kiosk	688,764	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	12,679,690	400,000	400,000	16,747,659	18,422,425	20,264,667
1540100	weights & Measures	85,680	-	300,000	300,000	330,000	363,000	399,300
1520344	Co-Operatives Audit Fees	28,020	44,530	1,308,301	1,308,301	48,983	53,881	59,269

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Code	Revenue Sources	Actuals	Actuals	Approved Budget Estimates	Revised Budget Estimates	Proposed Revenue Estimates	Projection	
		FY 2021-2022	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1540100	Other Miscellaneous	1,189,366	78,878	-	-	86,766	95,443	104,987
Total Revenue Local Source		**292,736,456**	**344,001,855**	**549,015,633**	**649,015,633**	**647,006,998**	**711,707,698**	**782,878,468**
Less: Appropriation in Aid			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**	**201,851,244**	**396,793,350**	**396,793,350**	**442,262,492**	**441,752,229**	**485,927,452**
National Government:				-				
Equitable Share.		6,598,389,051	7,172,162,009	7,467,233,148	7,475,585,295	7,587,558,705	7,977,711,739	8,385,137,390
Other Grants		**244,896,186**	**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**	**-**	**1,415,902,624**	**-**	**-**	**-**
Sub-Total		**6,843,285,237**	**7,423,689,708**	**7,993,588,644**	**8,028,094,260**	**8,140,067,670**	**8,530,220,704**	**8,937,646,355**
Grand Total Revenue		**7,136,021,693**	**9,000,268,298**	**8,542,604,277**	**10,093,012,517**	**8,787,074,668**	**9,241,928,401**	**9,720,524,822**

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Medium Term Expenditure Estimates

This section presents the FY 2024/2025 departmental ceilings and MTEF projections

Table 5: Medium Term Departmental Ceilings, 2024/2025-2026/2027

Department	Approved budget	Approved budget	Revised budget	Proposed Ceilings	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	217,952,950	228,850,597
Operations and Maintenance	69,412,159	74,091,760	72,555,691	76,796,348	80,636,165	84,667,974
Development	381,330,931	466,948,206	855,579,268	818,436,465	859,358,288	902,326,203
Sub Total	**639,545,205**	**729,842,081**	**1,135,709,197**	**1,102,807,051**	**1,157,947,404**	**1,215,844,774**
Trade, Investment, Industrialization, 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	149,470,000	156,943,500	164,790,675
Sub Total	**166,042,924**	**447,136,520**	**501,504,572**	**230,126,894**	**241,633,239**	**253,714,901**
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	116,268,826	122,082,267	128,186,381
Development	138,782,539	199,800,000	80,839,336	127,940,000	134,337,000	141,053,850
Sub Total	**623,038,192**	**713,188,021**	**778,386,869**	**706,084,017**	**741,388,218**	**778,457,629**
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	20,000,000	21,000,000	22,050,000
Sub Total	**836,270,639**	**775,064,403**	**730,195,450**	**710,408,077**	**745,928,481**	**783,224,905**
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	124,670,484	130,904,008	137,449,209
Development	74,900,000	112,000,000	44,725,728	38,000,000	39,900,000	41,895,000
Sub Total	**165,809,964**	**222,556,236**	**193,978,023**	**210,822,448**	**221,363,570**	**232,431,749**
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	73,164,010	76,822,211	80,663,321
Development	698,658,529	457,040,000	444,494,095	405,000,000	425,250,000	446,512,500
Sub Total	**850,918,165**	**720,509,068**	**672,082,197**	**568,640,198**	**597,072,208**	**626,925,818**
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**	**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	70,037,028	73,538,879	77,215,823
Development	187,203,716	169,094,559	254,950,125	235,000,000	247,250,000	259,612,500
Sub Total	**320,886,671**	**305,095,698**	**425,177,626**	**346,234,770**	**364,046,509**	**382,248,834**
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	74,584,777	78,314,016	82,229,717
Development	233,489,706	299,700,000	574,413,593	439,700,000	469,185,000	500,894,250
Sub Total	**360,031,674**	**454,986,456**	**736,313,383**	**589,525,655**	**626,501,938**	**666,077,035**
Health Services and Sanitation						
Employee Compensation	1,408,857,857	1,408,857,857	1,648,028,507	1,682,028,507	1,766,129,932	1,854,436,429
Operations and Maintenance	455,085,770	385,783,154	723,260,607	400,044,812	420,047,053	441,049,405
Development	413,888,069	346,567,375	408,513,174	350,500,000	375,525,000	402,551,250
Sub Total	**2,277,831,696**	**2,141,208,386**	**2,779,802,288**	**2,432,573,319**	**2,561,701,985**	**2,698,037,084**
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**	**125,274,382**	**131,538,101**

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Department	Approved budget	Approved budget	Revised budget	Proposed Ceilings	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	86,233,049	90,544,701	95,071,937
Sub Total	-	**66,273,000**	**85,751,725**	**105,489,885**	**110,764,379**	**116,302,598**
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	34,374,656	36,093,389	37,898,058
Development	-		10,000,000	26,000,000	27,300,000	28,665,000
Sub Total	-	-	**62,076,677**	**83,076,677**	**87,230,511**	**91,592,036**
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**	**326,579,987**	**342,908,986**
Total County Executive Expenditure	**7,207,262,313**	**7,486,173,925**	**9,049,878,488**	**8,015,564,410**	**8,431,842,631**	**8,869,934,762**
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	346,459,643	363,782,625	381,971,756
Development	60,000,000	60,000,000	90,500,000	5,000,000	5,250,000	5,512,500
Sub Total	**911,195,833**	**1,067,157,352**	**981,057,352**	**771,510,258**	**810,085,771**	**850,590,059**
Total County Expenditure						
Employee Compensation	**3,467,193,190**	**3,423,994,961**	**3,704,252,386**	**3,765,252,386**	**3,953,515,006**	**4,151,190,756**
Operations and Maintenance	**2,216,652,041**	**2,547,159,176**	**3,114,871,642**	**2,376,775,817**	**2,495,614,608**	**2,620,395,338**
Development	**2,434,612,915**	**2,571,450,140**	**3,273,888,489**	**2,645,046,465**	**2,792,798,788**	**2,948,938,728**
Grand Total	**8,118,458,146**	**8,542,604,277**	**10,093,012,517**	**8,787,074,668**	**9,241,928,402**	**9,720,524,822**
Employee Compensation	43%	40.1%	36.70%	42.85%	42.78%	42.71%
Operations and Maintenance	27%	29.8%	30.86%	27.05%	27.00%	26.96%
Development	30%	30.1%	32.44%	30.10%	30.22%	30.34%
Total	**100%**	**100.0%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**

COUNTY ASSEMBLIES FORUM (CAF)
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Summary of departmental programmes and sub-programmes for the FY 2024/2025 and the medium term

Table 6: Programmes and Sub-programme for the FY 2024/2025 and the Medium Term

Programme	Sub-programme	Proposed ceilings	Projection Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
		Kshs	Kshs	Kshs
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness				
	Administrative support services Total	284,370,586	298,589,115	313,518,571
General Administration and Support Services Total		**284,370,586**	**298,589,115**	**313,518,571**
Ward Economic Revitalization Program (WERP)	Production, Productivity and Profitability of Farm Resources Total	312,000,000	327,600,000	343,980,000
	Market Development Total	55,000,000	57,750,000	60,637,500
	Farm Resource Organization and Management Total	40,000,000	42,000,000	44,100,000
	National Agricultural Value Chain Development Project Total	250,000,000	262,500,000	275,625,000
	Kenya Livestock Commercialization Project (KeLCoP) Total	38,000,000	39,900,000	41,895,000
	Aquaculture Business Development Programme Total	23,436,465	24,608,288	25,838,703
	Kenya Agriculture Business Development Programme (KABDP) Total	100,000,000	105,000,000	110,250,000
Ward Economic Revitalization Program (WERP) Total		**818,436,465**	**859,358,288**	**902,326,203**
Sub Total		**1,102,807,051**	**1,157,947,404**	**1,215,844,774**
Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)				
	Administrative support services Total	80,656,894	84,689,739	88,924,226
General Administration and Support Services Total		**80,656,894**	**84,689,739**	**88,924,226**
Trade Development and investment	MSME Promotion Total	5,000,000	5,250,000	5,512,500
	Markets modernization and development Total	43,000,000	45,150,000	47,407,500
Trade Development and investment Total		**48,000,000**	**50,400,000**	**52,920,000**
	Weighing and measuring equipment verification Total	8,000,000	8,400,000	8,820,000
Fair Trade practices. Total		**8,000,000**	**8,400,000**	**8,820,000**
	Industrial Development Total	-	-	-
Industrialization Total		-	-	-
	Cooperative Development Total	93,470,000	98,143,500	103,050,675
Cooperative Business Development Total		**93,470,000**	**98,143,500**	**103,050,675**
	liquor regulation, licensing and infrastructure development Total	-	-	-
Alcoholic Drinks and Drug Abuse Total		-	-	-
	social support services Total	-	-	-
Sub Total		**230,126,894**	**241,633,239**	**253,714,901**
Education and Industrial Skills Development				
	Administrative support services Total	578,144,017	607,051,218	637,403,779
General Administration and Support Services Total		**578,144,017**	**607,051,218**	**637,403,779**
Early childhood development education	ECDE infrastructure development Total	68,540,000	71,967,000	75,565,350
	ECDE Learning materials Total	-	-	-
	Inclusive education for learners with disability Total	5,000,000	5,250,000	5,512,500
Early childhood development education Total		**73,540,000**	**77,217,000**	**81,077,850**
Vocational Training Development	VTCs Infrastructure Development Total	54,400,000	57,120,000	59,976,000
	Equipping of VTCs Total	-	-	-
Vocational Training Development Total		**54,400,000**	**57,120,000**	**59,976,000**

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Programme	Sub-programme	Proposed ceilings	Projection Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
		Kshs	Kshs	Kshs
Sub Total		**706,084,017**	**741,388,218**	**778,457,629**
The County Treasury and Economic Planning				
	Administrative support services Total	690,408,077	724,928,481	761,174,905
General Administration and Support Services Total		**690,408,077**	**724,928,481**	**761,174,905**
	Revenue mobilization Total	15,000,000	15,750,000	16,537,500
Public Financial Management Total		**15,000,000**	**15,750,000**	**16,537,500**
	Statistics Total	5,000,000	5,250,000	5,512,500
Economic Policy and Planning Total		**5,000,000**	**5,250,000**	**5,512,500**
		710,408,077	**745,928,481**	**783,224,905**
Youth, Sports, Culture, Gender, Creative Arts and Social Services				
	Administrative support services Total	172,822,448	181,463,570	190,536,749
General Administration and Support Services Total		**172,822,448**	**181,463,570**	**190,536,749**
	Youth Enterprises and empowerment Total	10,000,000	10,500,000	11,025,000
Youth Empowerment and Development Total		**10,000,000**	**10,500,000**	**11,025,000**
	Sports promotion and infrastructure development Total	20,000,000	21,000,000	22,050,000
Promotion and Development of Sports Total		**20,000,000**	**21,000,000**	**22,050,000**
	Tourism promotion and structure development Total	8,000,000	8,400,000	8,820,000
Promotion and Development of Local Tourism in the County Total		**8,000,000**	**8,400,000**	**8,820,000**
Sub Total		**210,822,448**	**221,363,570**	**232,431,749**
Transport, Roads and Public Works				
	Administrative support services Total	163,640,198	171,822,208	180,413,318
General Administration and Support Services Total		**163,640,198**	**171,822,208**	**180,413,318**
	Road infrastructure development Total	396,000,000	415,800,000	436,590,000
Road network Total		**396,000,000**	**415,800,000**	**436,590,000**
	Alternative transport development Total	6,000,000	6,300,000	6,615,000
Alternative Transport Infrastructure Development Total		**6,000,000**	**6,300,000**	**6,615,000**
Building Infrastructure Development	Standardization of Construction Materials Total	-	-	-
	Improvement of working environment Total	3,000,000	3,150,000	3,307,500
Building Infrastructure Development Total		**3,000,000**	**3,150,000**	**3,307,500**
Sub Total		**568,640,198**	**597,072,208**	**626,925,818**
Public Service Management				
	Administrative support services Total	499,437,925	524,409,821	550,630,312
General Administration and Support Services Total		**499,437,925**	**524,409,821**	**550,630,312**
Sub Total		**499,437,925**	**524,409,821**	**550,630,312**
Lands, Housing and urban Development				
	Administrative support services Total	111,234,770	116,796,509	122,636,334
General Administration and Support Services Total		**111,234,770**	**116,796,509**	**122,636,334**
	Land use administration and management Total	30,000,000	32,000,000	33,600,000
Physical planning and Land use management Total		**30,000,000**	**32,000,000**	**33,600,000**
Urban Management Services	Urban management Total	15,000,000	15,750,000	16,537,500
	Urban Infrastructure development and management Total	10,000,000	10,500,000	11,025,000
Urban Management Services Total		**25,000,000**	**26,250,000**	**27,562,500**

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Programme	Sub-programme	Proposed ceilings	Projection Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
		Kshs	Kshs	Kshs
Housing Development and Management	Housing management Total	5,000,000	5,250,000	5,512,500
	Housing Development Total	175,000,000	183,750,000	192,937,500
Housing Development and Management Total		**180,000,000**	**189,000,000**	**198,450,000**
Sub Total		**346,234,770**	**364,046,509**	**382,248,834**
Water, Environment, Irrigation, Natural Resources and Climate Change				
	Administrative support services Total	149,825,655	157,316,938	165,182,785
General Administration and Support Services Total		**149,825,655**	**157,316,938**	**165,182,785**
Water supply services	Urban Water infrastructure development Total	30,000,000	31,500,000	33,075,000
	Rural Water infrastructure development Total	172,000,000	188,100,000	205,755,000
	Maintenance of water systems Total	19,000,000	19,950,000	20,947,500
Water supply services Total		**221,000,000**	**239,550,000**	**259,777,500**
	Development of sewerage infrastructure Total	2,000,000	2,100,000	2,205,000
Sewerage Services Total		**2,000,000**	**2,100,000**	**2,205,000**
Environmental conservation and management	Afforestation & Agro-forestry Total	10,000,000	10,500,000	11,025,000
Environmental conservation and management Total		**10,000,000**	**10,500,000**	**11,025,000**
	Climate change mitigation and resilience Total	177,000,000	185,850,000	195,142,500
Climate Change Mitigation and adaptation Total		**177,000,000**	**185,850,000**	**195,142,500**
Irrigation and Land Reclamation services	Development of irrigation infrastructure Total	5,000,000	5,250,000	5,512,500
Irrigation and Land Reclamation services Total		**5,000,000**	**5,250,000**	**5,512,500**
Energy Development	Rural electrification Total	8,000,000	8,400,000	8,820,000
	Renewable energy development Total	16,700,000	17,535,000	18,411,750
Energy Development Total		**24,700,000**	**25,935,000**	**27,231,750**
Sub Total		**589,525,655**	**626,501,938**	**666,077,035**
Health Services and Sanitation				
	Administrative support services Total	2,082,073,319	2,186,176,985	2,295,485,834
General Administration and Support Services Total		**2,082,073,319**	**2,186,176,985**	**2,295,485,834**
Curative and Rehabilitative services	Ambulance and referral services Total	15,000,000	15,750,000	16,537,500
	Diagnostic services in Higher level facilities Total	10,000,000	10,500,000	11,025,000
	Infrastructure development at Tier 3 facilities countywide Total	150,000,000	165,000,000	181,500,000
	Higher level Hospital equipment Total	66,200,000	69,510,000	72,985,500
Curative and Rehabilitative services Total		**241,200,000**	**260,760,000**	**282,048,000**
Preventive and Promotive health services	Sanitation and Hygiene Total	**2,000,000**	**2,100,000**	**2,205,000**
	Environmental Health Total	4,000,000	4,200,000	4,410,000
	Nutrition services Total	3,500,000	3,675,000	3,858,750
	Infrastructure Development and equipment at Tier 2 Total	74,400,000	78,120,000	82,026,000
	Lower-level Hospital equipment Total	25,400,000	26,670,000	28,003,500
Preventive and Promotive health services Total		**109,300,000**	**114,765,000**	**120,503,250**
Sub Total		**2,432,573,319**	**2,561,701,985**	**2,698,037,084**
County Public Service Board				
	Administrative support services Total	119,308,935	125,274,382	131,538,101
General Administration and Support Services Total		**119,308,935**	**125,274,382**	**131,538,101**
Sub Total		**119,308,935**	**125,274,382**	**131,538,101**
County Law Office				

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Programme	Sub-programme	Proposed ceilings	Projection Estimates	
		FY 2024/25	FY 2025/26	FY 2026/27
		Kshs	Kshs	Kshs
	Administrative support services Total	105,489,885	110,764,379	116,302,598
General Administration and Support Services Total		**105,489,885**	**110,764,379**	**116,302,598**
Sub Total		**105,489,885**	**110,764,379**	**116,302,598**
Strategic Partnerships and Digital Economy				
	Administrative support services Total	57,076,677	59,930,511	62,927,036
General Administration and Support Services Total		**57,076,677**	**59,930,511**	**62,927,036**
	ICT Total	26,000,000	27,300,000	28,665,000
Information Communication Technology Total		**26,000,000**	**27,300,000**	**28,665,000**
Sub Total		**83,076,677**	**87,230,511**	**91,592,036**
Governorship				
	Administrative support services Total	281,028,559	295,079,987	309,833,986
General Administration and Support Services Total		**281,028,559**	**295,079,987**	**309,833,986**
	Disaster preparedness Total	30,000,000	31,500,000	33,075,000
Disaster risk management Total		**30,000,000**	**31,500,000**	**33,075,000**
Sub Total		**311,028,559**	**326,579,987**	**342,908,986**
County Assembly				
	Administrative support services Total	**766,510,258**	**804,835,771**	**845,077,559**
General Administration and Support Services Total		**766,510,258**	**804,835,771**	**845,077,559**
	Infrastructure Development Total	5,000,000	5,250,000	5,512,500
Legislation, Representation and Oversight Total		**5,000,000**	**5,250,000**	**5,512,500**
Sub Total		**771,510,258**	**810,085,771**	**850,590,059**
Grand Total		**8,787,074,668**	**9,241,928,402**	**9,720,524,822**

COUNTY ASSEMBLIES FORUM (CAF)
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Performance Indicators

Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness								
General Administration and Support Services			Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance		284,370,586	298,589,115	313,518,571
			Administrative support services Total				**284,370,586**	**298,589,115**	**313,518,571**
General Administration and Support Services Total							**284,370,586**	**298,589,115**	**313,518,571**
					Crop Development				
Ward Economic Revitalization Program (WERP)	To reduce Rural Poverty by 50% and to achieve food and nutrition security by 2027		Production, Productivity and Profitability of Farm Resources	Increased acreage ploughed	Agriculture Mechanization Project	Number of Acres Ploughed for Industrial and Food Crop	130,000,000	136,500,000	143,325,000
				Increased number of farmers accessing modern appropriate technologies for production	Modernization of Agricultural training facilities (ATC, AMS & Wakhungu training centre)	Number of Training facilities modernized	8,000,000	8,400,000	8,820,000
				Production and Productivity of Edible Oil and Food Crops improved	Soil Fertility & Amendment	Acres of land improved through soil amendment	8,000,000	8,400,000	8,820,000
					Crop protection	Reduced crop pests and diseases incidences	8,000,000	8,400,000	8,820,000
				Acreage under Cotton, Groundnuts, Sesame, Sunflower and Soy beans	Edible oil crops development	Acreage e of Cotton, groundnuts, sesame, sun flower, soy beans	100,000,000	105,000,000	110,250,000
				Tonnage of Cotton, Groundnuts, Sesame, Sunflower and Soy beans produced	Edible oil crops development	Tonnage of Cotton, Groundnuts, Sesame, Sunflower and Soy beans produced			
				Acreage under Maize, Rice, Cassava, Finger millet and horticulture	Food and horticulture crop development project	Acreage of Maize, Rice, Cassava, Finger millet and horticulture crops	5,000,000	5,250,000	5,512,500
				Tonnage of Maize, Rice, Cassava, Finger millet and horticulture	Food and horticulture crop development project	Tonnage of Maize, Rice, Cassava, Finger millet and horticulture crops produced			
					Livestock Development				
				Increased milk production	Dairy Development	Volume of milk produced, Number of Bucks and Does placed in vulnerable households, Number of goats improved through superior bucks	-		

Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
				Increased production of livestock feeds	Livestock feeds development	Acres under fodder planting material; Tonnage of Animal feeds produced	9,000,000	9,450,000	9,922,500
				Improved poultry production	Poultry development	Number improved day-old chicks produced, Tonnage of Poultry meat	-	-	-
				Increased pig production	Pig Development	Number of piglets produced	-	-	-
				Increased production and productivity of honey	Apiculture Development	Tonnage of Honey Produced	-	-	-
					Veterinary Development				
				Improved dairy and beef calf produced	Livestock breed Improvement project	Number of Improved dairy Calves Born % of Improved Calves Weaned, Number of Goats Improved through Breeding Technologies (AI), AI Services done improved beef calves born from AI beef cattle Fattened,	10,000,000	10,500,000	11,025,000
				Livestock & Fish Health management improved	Disease & Vector Surveillance & Control Project	% Reduction in Livestock Disease Incidences and Disease related Deaths, number Disease surveillance Campaigns conducted , Number of animals sprayed, Reduced incidences of vector borne diseases, Number of samples analyzed	10,000,000	10,500,000	11,025,000
				Improved safety of meat and animal food products	Veterinary Public Health Project	Number of abattoirs renovated, Number of Meat Slaughter and Handling Equipment Installed	7,000,000	7,350,000	7,717,500
					Fisheries & Blue Economy Development				
				Increased fish production	Fisheries and aquaculture development	Fish hatcheries operational. Tonnage of Fish produced Number of fingerlings produced annually Fish feed plant operational. Tonnage of Fish feed produced	10,000,000	10,500,000	11,025,000
				Improved fish handling	Post-harvest management and value addition	Tonnage of fish processed	7,000,000	7,350,000	7,717,500

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Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
			Production, Productivity and Profitability of Farm Resources Total				**312,000,000**	**327,600,000**	**343,980,000**
			Market Development	Agribusiness incubators established to support startup "agro-preneurs	Agribusiness Incubation and cottage industries	Ginning lines installed ; Processing plants established; Edible oil ,Coffee; Local Vegetable; Rice; Fish; Honey; Leather; Litres of Milk processed for school nutrition support; Number of Agribusiness incubation hubs equipped; Tones of meat processed;	-	-	-
				Sustainable business and enterprise management	Business and Enterprise Development Services	Number of BDS services offered to ward based Cooperatives	-	-	-
				Improved agricultural market coordination	Market Development	Number of Market Linkages established Off takers for agricultural produce identified and on boarded Financial and Business Development Services coordinated Market information database established and updated	5,000,000	5,250,000	5,512,500
				Improved agricultural information (data) and knowledge management	Agricultural Information Resource Centre (AIRC)-Data and Knowledge Management	Number of AIRCs established and equipped	-	-	-
				Improved Monitoring and Evaluation reporting/ follow ups	Monitoring and Evaluation Digital System	Monitoring and Evaluation Digital System established	-	-	-
					Agriculture Development Fund (ADF)				
				Access to funds for agricultural production improved	Agriculture Development Fund	Number production cooperatives accessing funds for agricultural production, Amount of funds disbursed for agricultural production	50,000,000	52,500,000	55,125,000
			Market Development Total				**55,000,000**	**57,750,000**	**60,637,500**
				Production and post-harvest management	Establishment of grain storage facilities	Number of grain Storage Facilities Established	10,000,000	10,500,000	11,025,000

Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
			Farm Resource Organization and Management	infrastructure established					
					Livestock Development				
				Livestock Production infrastructure established	Livestock Infrastructure Development	Number of fodder Storage facilities(Hay Barns and Silage Pits/Bankers), Livestock Multiplication facilities established, Community apiaries developed, No. of dairy parks completed , Number Feed Processing Plants Established	10,000,000	10,500,000	11,025,000
					Veterinary Development				
				Animal health and breeding infrastructure established	Veterinary Infrastructure Development	Number community Livestock breeding centers, feedlots facilities, calf nurseries, crush pens and spray races established, Number of Poultry and pig Slaughter and Processing facilities established;	10,000,000	10,500,000	11,025,000
				Volume and value of Leather and leather products improved	Leather Development	Number of Mini Tanneries established Number of Leather Cottage developed	-	-	-
					Fisheries & Blue Economy Development				
				Aquaculture production systems established	Fisheries infrastructure development	Number of aqua parks, cages and cluster production ponds established	10,000,000	10,500,000	11,025,000
			Farm Resource Organization and Management Total				**40,000,000**	**42,000,000**	**44,100,000**
			National Agricultural Value Chain Development Project	Increased number of farmers reached with agricultural assets and services, Inclusion grants disbursed to SACCOs and FPOs, Farmers Capacity built on Nutrition sensitive Climate Smart TIMPs	National Agricultural Value Chain Development Project	number of farmers reached with agricultural assets and services, Number of SACCOs and FPOs receiving inclusion grant	250,000,000	262,500,000	275,625,000
			National Agricultural Value Chain Development Project Total				**250,000,000**	**262,500,000**	**275,625,000**

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Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
			Kenya Livestock Commercializatio n Project (KeLCoP)	Improved beneficiary's household food security and income	Kenya Livestock Commercialization Project (KeLCoP)	Number of vulnerable community members integrated into the value chains	5,000,000	5,250,000	5,512,500
				Livestock farming households integrated into Poultry and dairy goats value chains	Kenya Livestock Commercialization Project (KeLCoP)	Number of livestock farming households benefiting from the value chains	33,000,000	34,650,000	36,382,500
			Kenya Livestock Commercializatio n Project (KeLCoP) Total				**38,000,000**	**39,900,000**	**41,895,000**
			Aquaculture Business Development Programme	Increased fish production	Aquaculture Business Development Programme	Kgs of fish produced by beneficiaries	23,436,465	24,608,288	25,838,703
			Aquaculture Business Development Programme Total				**23,436,465**	**24,608,288**	**25,838,703**
			Kenya Agriculture Business Development Programme (KABDP)				100,000,000	105,000,000	110,250,000
			Kenya Agriculture Business Development Programme (KABDP) Total				**100,000,000**	**105,000,000**	**110,250,000**
Ward Economic Revitalization Program (WERP) Total							**818,436,465**	**859,358,288**	**902,326,203**
							1,102,807,051	1,157,947,404	1,215,844,774
	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)								
General Administration and Support Services			Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance		80,656,894	84,689,739	88,924,226
			Administrative support services Total				**80,656,894**	**84,689,739**	**88,924,226**
General Administration and Support Services Total							**80,656,894**	**84,689,739**	**88,924,226**

Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
Trade Development and investment	To increase access to trade and investment	Increased access to trade and investment	MSME Promotion	MSME loans, grants and revolving funds disbursed	Trade Development Fund	Amount disbursed(Trade Development Fund)	5,000,000	5,250,000	5,512,500
				Juakali sub sector developed	Establishment of Juakali parks	Number of Juakali parks established	-	-	-
			MSME Promotion Total				**5,000,000**	**5,250,000**	**5,512,500**
			Markets modernization and development	Markets Established	Renovation of markets	Number of markets renovated	10,000,000	10,500,000	11,025,000
					Establishment of new markets	Number of new markets established	-	-	-
				Modern ablution blocks constructed	Construction of modern ablution blocks	Number of modern ablution blocks constructed	18,000,000	18,900,000	19,845,000
							-	-	-
					Fencing of markets		10,000,000	10,500,000	11,025,000
				Boda boda sheds constructed	Construction of boda-boda sheds	Number of sheds constructed	5,000,000	5,250,000	5,512,500
			Markets modernization and development Total				**43,000,000**	**45,150,000**	**47,407,500**
Trade Development and investment Total							**48,000,000**	**50,400,000**	**52,920,000**
Fair Trade practices.	To strengthen fair trade practices	Strengthened fair trade practices.	Weighing and measuring equipment verification	Digital calibration equipment and mobile weighbridge calibration unit acquired	Acquisition of digital calibration equipment and mobile weighbridge	Mobile weighbridge calibration unit acquired	8,000,000	8,400,000	8,820,000
			Weighing and measuring equipment verification Total				**8,000,000**	**8,400,000**	**8,820,000**
Fair Trade practices. Total							**8,000,000**	**8,400,000**	**8,820,000**
Industrialization	To promote industrializati on	Promoted Industrializa tion	Industrial Development	Cotton Value Added	Establishment of cotton ginnery	Ginnery Infrastructure Developed	-	-	-
						Number of ginning machines established	-	-	-
							-		
							-		
							-		
				Rice Value Added	Construction of rice drying pans	Rice Drying Pans Constructed	-	-	-
						Types of finished products processed			
			Industrial Development Total				-	-	-

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Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
Industrialization Total							-	-	-
Cooperative Business Development	To improve access to cooperative services	Improved access to cooperative services	Cooperative Development	Milk value added	Purchase of milk collection truck	Milk collection Truck Purchased	-	-	-
					Construction of cotton collection stores		35,000,000	36,750,000	38,587,500
					Establishment of Cassava collection centers		-	-	-
					Completion of Cassava Processing plant		8,470,000	8,893,500	9,338,175
				Cooperatives Enterprise Development Fund upscaled	Disbursement of loans to cooperatives	Amount of loans disbursed to cooperatives	50,000,000	52,500,000	55,125,000
			Cooperative Development Total				**93,470,000**	**98,143,500**	**103,050,675**
Cooperative Business Development Total							**93,470,000**	**98,143,500**	**103,050,675**
Alcoholic Drinks and Drug Abuse	To enhance control of Alcoholic Drinks and Drug Abuse	Enhanced control of Alcoholic Drinks and Drug Abuse	liquor regulation, licensing and infrastructure development	Constructed and equipped Treatment and Rehabilitation Centres in the County	Construction and equipping of Treatment and Rehabilitation Centre	Number of Treatment and Rehabilitation Centres constructed and equipped	-	-	-
			liquor regulation, licensing and infrastructure development Total				-	-	-
Alcoholic Drinks and Drug Abuse Total							-	-	-
Social Services	To increase access to social services for vulnerable	Increased access to social services for vulnerable	social support services	Community support centers constructed and refurbished	Construction, Refurbishment and Equipping of Community Support Centre	Number of community support centers constructed, refurbished and equipped	-	-	-
			social support services Total				-	-	-
							230,126,894	**195,989,739**	**205,789,226**
	Education and Industrial Skills Development								
General Administration and Support Services			Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance		578,144,017	607,051,218	637,403,779

Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
			Administrative support services Total				**578,144,017**	**607,051,218**	**637,403,779**
General Administration and Support Services Total							**578,144,017**	**607,051,218**	**637,403,779**
Early childhood development education	To increase access to equitable and quality early childhood education	increased access to equitable and quality early childhood education	ECDE infrastructure development	Child and disability friendly ECDE centers constructed	Completion of ECDE classrooms	No. Of ECDE Classrooms Completed (incomplete and stalled)	52,500,000	55,125,000	57,881,250
							-		
				ECDE centers equipped with WASH facilities	Equipping of ECDE centers with WASH facilities	No. of ECDE Centre equipped with WASH facilities	5,000,000	5,250,000	5,512,500
				ECDE Centres renovated	Renovation of ECDE centers	No of ECDE centers renovated	5,500,000	5,775,000	6,063,750
				ECD centers equipped with Age-Appropriate Furniture	Equipping of ECDE centers with age appropriate	No. of ECDE centers with age appropriate ECDE Furniture	5,540,000	5,817,000	6,107,850
			ECDE infrastructure development Total				**68,540,000**	**71,967,000**	**75,565,350**
			ECDE Learning materials	ECDE centre equipped with learning materials	Provision of ECD centers with learning materials	No. of ECDE centers provided with learning materials	-	-	-
					Provision of ECD centers with digital learning materials	No of ECDE centre provided with digital learning materials	-	-	-
			ECDE Learning materials Total				-	-	-
			Inclusive education for learners with disability	SNE ECDE centers Established	Construction of SNE ECD Classrooms	No. of SNE ECDE Classroom Constructed	5,000,000	5,250,000	5,512,500
			Inclusive education for learners with disability Total				**5,000,000**	**5,250,000**	**5,512,500**
Early childhood development education Total							**73,540,000**	**77,217,000**	**81,077,850**
Vocational Training Development	To increase access to equitable and quality Vocational Training	Increased access to Equitable and quality Vocational Training	VTCs Infrastructure Development	Workshops constructed	Construction of VTC workshops	No. of workshops constructed	-	-	-
				Administration blocks constructed	Construction of administration blocks	No. of administration blocks	-	-	-
				Renovation of existing infrastructure	Renovation of VTCs	Number of VTCs renovated	2,000,000	2,100,000	2,205,000
				Sanitation blocks constructed	Construction of sanitation blocks	No. of sanitation blocks constructed	2,400,000	2,520,000	2,646,000
				Hostels constructed	Construction of hostels	No. of Hostels Constructed	-	-	-

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Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
				Homecraft Centres integrated with VTCs	Integration of homecraft centers with VTCs	Number of Homecraft centers integrated with VTCs	-	-	-
				Construction and Equipping of New VTCs (Busia VTCs Relocation)	Construction and equipping of new VTCs	New VTC Constructed and Equipped	50,000,000	52,500,000	55,125,000
			VTCs Infrastructure Development Total				**54,400,000**	**57,120,000**	**59,976,000**
			Equipping of VTCs	Purchase of tools and equipment	Purchase of tools and equipment	No VTCs Supplied with tools and equipment supplied	-	-	-
			Equipping of VTCs Total				-	-	-
Vocational Training Development Total							**54,400,000**	**57,120,000**	**59,976,000**
							706,084,017	**741,388,218**	**778,457,629**
	The County Treasury and Economic Planning								
General Administration and Support Services			Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance		690,408,077	724,928,481	761,174,905
			Administrative support services Total				**690,408,077**	**724,928,481**	**761,174,905**
General Administration and Support Services Total							**690,408,077**	**724,928,481**	**761,174,905**
Public Financial Management	To improve public financial management	Improved public financial management	Revenue mobilization	Increased Own source revenue	Collection of Own Source Revenue	Amount of own source revenue	15,000,000	15,750,000	16,537,500
			Revenue mobilization Total				**15,000,000**	**15,750,000**	**16,537,500**
Public Financial Management Total							**15,000,000**	**15,750,000**	**16,537,500**
Economic Policy and Planning	To improve Economic Policy formulation, Planning and M&E	Improved Economic Policy formulation , planning and M&E	Statistics	Statistics system developed	Establishment of Functional Statistical unit	Functional statistics unit established	5,000,000	5,250,000	5,512,500
			Statistics Total				**5,000,000**	**5,250,000**	**5,512,500**

Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
Economic Policy and Planning Total							**5,000,000**	**5,250,000**	**5,512,500**
							710,408,077	**745,928,481**	**783,224,905**
	Youth, Sports, Culture, Gender, Creative Arts and Social Services								
General Administration and Support Services			Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance		172,822,448	181,463,570	190,536,749
			Administrative support services Total				**172,822,448**	**181,463,570**	**190,536,749**
General Administration and Support Services Total							**172,822,448**	**181,463,570**	**190,536,749**
Gender Affairs Programmes	To ensure gender equality and women's empowerment is integrated into sectoral policies, planning and Programmes	A gender sensitive population	Enhancing and sustaining gender resilience	Gender based recovery center constructed	Construction of Gender Based recovery centers	Number of gender-based recovery center constructed	-	-	-
			Enhancing and sustaining gender resilience Total				-	-	-
Gender Affairs Programmes Total							-	-	-
culture promotion and development	Cultural promotion and development	increased cultural promotion development	Cultural promotion	Cultural centers complete and operational	Completion and operationalization of cultural centers	Cultural centre completed and operationalized	-	-	-
				Cultural centers refurbished	Refurbishment of cultural centers	Number of cultural centers refurbished	-	-	-
				modern community library constructed	Construction of modern community library	Number of modern community libraries constructed	-	-	-
			Cultural promotion Total				-	-	-
culture promotion and development Total							-	-	-
Child Care, right and Protection	To Enhance Child Care, right and Protection	Enhanced Child Care, right and Protection	Rehabilitation and custody	Child Protection Centres phase 1 constructed	Construction of child protection centre phase I	Number of child protection center phase1 constructed	-	-	-
				Public day care center constructed	Construction of public daycare	Number of public day cares constructed	-	-	-

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Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
			Rehabilitation and custody Total				-	-	-
Child Care, right and Protection Total							**-**	**-**	**-**
Youth Empowerment and Development	To increase Youth Empowerment and Development	increased cultural promotion development	Youth Enterprises and empowerment	Youth empowerment centers constructed and equipped	Construction and equipping of Youth Empowerment centers	Number of youth Empowerment and innovation centers constructed and Equipped	10,000,000	10,500,000	11,025,000
				Youth support program established	Establishment of Youth Support centers	Number of youth support program established	-	-	-
			Youth Enterprises and empowerment Total				**10,000,000**	**10,500,000**	**11,025,000**
Youth Empowerment and Development Total							**10,000,000**	**10,500,000**	**11,025,000**
Promotion and Development of Sports	To enhance promotion and development of sports	Enhanced promotion and development of sports	Sports promotion and infrastructure development	Sports academy established	Establishment of Sports Academy	Number of sports academies established	20,000,000	21,000,000	22,050,000
					Construction of modern stadium phase 1		-	-	-
				Stadia at sub-county upgraded	Upgrading of Sub County Stadia	Number of stadia at sub-county upgraded	-	-	-
			Sports promotion and infrastructure development Total				**20,000,000**	**21,000,000**	**22,050,000**
Promotion and Development of Sports Total							**20,000,000**	**21,000,000**	**22,050,000**
Promotion and Development of Local Tourism in the County	To increase promotion and Development of Local Tourism in the County	Increased promotion and Development of Local Tourism in the County	Tourism promotion and structure development	Recreation and leisure park established	Establishment of Recreational and Leisure Park	Number of recreation and leisure park established	8,000,000	8,400,000	8,820,000
			Tourism promotion and structure development Total				**8,000,000**	**8,400,000**	**8,820,000**
Promotion and Development of Local Tourism in the County Total							**8,000,000**	**8,400,000**	**8,820,000**

Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
Social Services	To increase access to social services for vulnerable	Increased access to social services for vulnerable	social support services	Community support centers constructed and refurbished	Construction, Refurbishment and Equipping of Community Support Centre	Number of community support centers constructed, refurbished and equipped	-	-	-
			social support services Total				-	-	-
Social Services Total							-	-	-
							210,822,448	**221,363,570**	**232,431,749**
	Transport, Roads and Public Works								
General Administration and Support Services			Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance		163,640,198	171,822,208	180,413,318
			Administrative support services Total				**163,640,198**	**171,822,208**	**180,413,318**
General Administration and Support Services Total							**163,640,198**	**171,822,208**	**180,413,318**
Road network	To increase road network	Increased Road network	Road infrastructure development	Kilometers of roads upgraded to bitumen standards	Upgrading of roads to Bitumen standard and Cabros	Number of Kilometers of roads upgraded to bitumen standards	250,000,000	262,500,000	275,625,000
				Kilometers of roads upgraded to Cabro/ Concrete Paving Block standard	Upgrading of roads to Concrete Paving blocks/Cabros standard	Number of Kilometers of roads upgraded to Cabro/ Concrete Paving Block standard	-	-	-
				Box culverts and bridges constructed	Construction of Major Drainage Structures; Bridges and Box Culverts	Number of box culverts and bridges constructed	25,000,000	26,250,000	27,562,500
				Sidokho Bridge constructed	Construction of Sidokho Bridge	Number of bridges constructed	-	-	-
				Kilometers of roads opened	Opening of New Roads	Number of Kilometers of new roads opened	-	-	-
				Kilometers of Earth and gravel roads Maintained	Routine maintenance of County Roads	Number of Kilometers of Earth and gravel roads Maintained	100,000,000	105,000,000	110,250,000
				Road construction equipment purchased	Acquisition of Roads Construction Equipment	Number of road construction equipment purchased	-	-	-
				Roads Construction Equipment Maintained	Maintenance of Roads Construction Equipment	Number of Roads Construction Equipment maintained and good condition	20,000,000	21,000,000	22,050,000
				Road safety Infrastructure Installed	Road Safety signage	Number of Road safety Infrastructure Installed	1,000,000	1,050,000	1,102,500

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Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
				Construction of storm water management system	Construction of storm water management system	Number of storm water management system Constructed	-	-	-
			Road infrastructure development Total				**396,000,000**	**415,800,000**	**436,590,000**
Road network Total							**396,000,000**	**415,800,000**	**436,590,000**
Alternative Transport Infrastructure Development	To increase transport network	Increased transport network	Alternative transport development	Water ways established	Establishment of Water Ways	Number of Kilometers of water ways established	2,000,000	2,100,000	2,205,000
				Jetties constructed	Construction of Jetties	Number of jetties constructed	4,000,000	4,200,000	4,410,000
			Alternative transport development Total				**6,000,000**	**6,300,000**	**6,615,000**
Alternative Transport Infrastructure Development Total							**6,000,000**	**6,300,000**	**6,615,000**
Building Infrastructure Development	To improve working environment and enhance standards for roads and building works	Improved working environment and enhanced standards of building works	Standardization of Construction Materials	constructed and equipped laboratories	Equipping and Operationalization of Material Testing Laboratory	Number of laboratories constructed and equipped	-	-	-
			Standardization of Construction Materials Total				-	-	-
			Improvement of working environment	cabro works/landscaping done	Laying of Cabros within Public Works Premises	Square meters of cabros done	-	-	-
				Perimeter wall constructed	Construction of Perimeter Wall	Meters of perimeter wall constructed	-	-	-
				Service bay in good working condition	Construction of Service Bay	Number of service bays constructed	-	-	-
				Fabrication Workshop constructed and equipped	Equipping of Mechanical and Fabrication Workshop	Number of fabrication workshop constructed and equipped	3,000,000	3,150,000	3,307,500
			Improvement of working environment Total				**3,000,000**	**3,150,000**	**3,307,500**
Building Infrastructure Development Total							**3,000,000**	**3,150,000**	**3,307,500**
							568,640,198	**597,072,208**	**626,925,818**
	Public Service Management								

Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
General Administration and Support Services			Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance		499,437,925	524,409,821	550,630,312
			Administrative support services Total				**499,437,925**	**524,409,821**	**550,630,312**
General Administration and Support Services Total							**499,437,925**	**524,409,821**	**550,630,312**
Human Resource Support Service	To enhance Human Resource Management	Enhanced Human Resource Management	Human Resource Management	Offices installed with biometric clocking system	Installation of biometric clocking systems	Number of biometric clocking systems installed	-	-	-
			Human Resource Management Total				-	-	-
Human Resource Support Service Total							-	-	-
County Communication and Publicity	To strengthen Information dissemination and Publicity	Strengthened information dissemination among stakeholders	Communications channels and engagement with the public	Enhanced information dissemination	Production and broadcasting of videos/documentaries	Number of Videos/documentaries produced and broadcasted	-	-	-
County Communication and Publicity Total							-	-	-
			Communications channels and engagement with the public Total				-	-	-
							499,437,925	**524,409,821**	**550,630,312**
	Lands, Housing and urban Development								
General Administration and Support Services			Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance		111,234,770	116,796,509	122,636,334
			Administrative support services Total				**111,234,770**	**116,796,509**	**122,636,334**
General Administration and Support Services Total							**111,234,770**	**116,796,509**	**122,636,334**

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							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
Physical planning and Land use management	To strengthen physical planning and land use management .	Strengthened physical planning and land use management.	Land use administration and management	Proper land records established	Development of Spatial Plan for Malaba and Busia Municipalities	Developed spatial plan for Malaba municipality	20,000,000	21,000,000	22,050,000
				County land bank acquired and secured	Acquisition of land	Acreage of land acquired	10,000,000	11,000,000	11,550,000
					Fencing of County Government land	Number of acres of County government land secured (fenced and surveyed)	-	-	-
				YALA DELTA land use plan implemented	Development of Survey Maps	Number of survey maps developed	-	-	-
			Land use administration and management Total				**30,000,000**	**32,000,000**	**33,600,000**
Physical planning and Land use management Total							**30,000,000**	**32,000,000**	**33,600,000**
Urban Management Services	To facilitate sustainable development of urban areas	Sustained Development of Urban Areas	Urban management	Urban solid waste management	Establishment of Dumpsites	Number of dumpsites established	5,000,000	5,250,000	5,512,500
					Acquisition of solid waste equipment for Malaba Municipality'	Number of solid waste equipment acquired for Malaba municipality	10,000,000	10,500,000	11,025,000
			Urban management Total				**15,000,000**	**15,750,000**	**16,537,500**
			Urban Infrastructure development and management	Traffic management in urban centers	Construction of modern bus parks	No. of Constructed modern bus parks	5,000,000	5,250,000	5,512,500
				storm water management	Opening and rehabilitation of drainage channels in urban centers	Number of Kms of drainage channels opened and maintained in urban areas	5,000,000	5,250,000	5,512,500
				Established public utilities in urban areas	Establishment of cemeteries/ crematorium	Number of cemeteries/crematoriums established	-	-	-
			Urban Infrastructure development and management Total				**10,000,000**	**10,500,000**	**11,025,000**
Urban Management Services Total							**25,000,000**	**26,250,000**	**27,562,500**
Housing Development and Management	To facilitate the provision of Adequate and Affordable housing	Adequate and affordable houses provided	Housing management	Well maintained government houses and offices	Renovation of County offices	Number of offices renovated	5,000,000	5,250,000	5,512,500
			Housing management Total				**5,000,000**	**5,250,000**	**5,512,500**

Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
		and improved	Housing Development	Improved working conditions for county staff	Construction of County Headquarter	County HQs constructed	140,000,000	147,000,000	154,350,000
					construction of county devolved unit offices (sub-county, ward and village offices)	Number of constructed offices for county devolved unit (sub-county, ward and village offices)	-	-	-
				building sustainable and resilient buildings utilizing local materials	Construction of Governor's residence	Governor's residence constructed	35,000,000	36,750,000	38,587,500
			Housing Development Total				**175,000,000**	**183,750,000**	**192,937,500**
Housing Development and Management Total							**180,000,000**	**189,000,000**	**198,450,000**
							346,234,770	**364,046,509**	**382,248,834**
	Water, Environment, Irrigation, Natural Resources and Climate Change								
General Administration and Support Services			Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance		149,825,655	157,316,938	165,182,785
			Administrative support services Total				**149,825,655**	**157,316,938**	**165,182,785**
General Administration and Support Services Total							**149,825,655**	**157,316,938**	**165,182,785**
Water supply services	To increase access to clean and safe water	Increased access to clean and safe water	Urban Water infrastructure development	Water storage facilities constructed	Development of Storage Facilities	Total volume of storage developed (M^3)	-	-	-
				Water pipeline constructed	Construction of Water Pipeline Extension	KMs of pipeline developed	-	-	-
				Meters acquired and metered	Acquisition and Installation of Meters	No. of meters acquired and metered	-	-	-
					Support Grant to BUWASCO		30,000,000	31,500,000	33,075,000
			Urban Water infrastructure development Total				**30,000,000**	**31,500,000**	**33,075,000**
			Rural Water infrastructure development	Water storage facilities constructed	Development of Storage Facilities	Total volume of storage developed (M^3)	-	-	-
				Water pipeline constructed	Construction of Water Pipeline Extension	KMs of pipeline developed	8,000,000	8,400,000	8,820,000
				Water points developed	Developing Water points	Number of borehole drilled	6,000,000	6,300,000	6,615,000
				Augmented systems, Increased water	Expansion of Port Victoria – Sisenye-		150,000,000	165,000,000	181,500,000

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							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
				production, Enhanced water pipeline network and increased water storage capacity, Increased households served with reliable clean and safe water	Rwambua Water Supply phase 1				
				Water systems solarized	Solarization of water systems	No of water systems solarized	8,000,000	8,400,000	8,820,000
			Rural Water infrastructure development Total				**172,000,000**	**188,100,000**	**205,755,000**
			Maintenance of water systems	Water systems repaired and maintained	Rehabilitation of Water systems	Number of systems repaired and maintained	19,000,000	19,950,000	20,947,500
			Maintenance of water systems Total				**19,000,000**	**19,950,000**	**20,947,500**
Water supply services Total							**221,000,000**	**239,550,000**	**259,777,500**
Sewerage Services	To increase access to sewerage services	Improved access to sewerage services	Development of sewerage infrastructure	Maintained sewer line	Development of Sewer Line	Km of sewer line maintained	2,000,000	2,100,000	2,205,000
			Development of sewerage infrastructure Total				**2,000,000**	**2,100,000**	**2,205,000**
Sewerage Services Total							**2,000,000**	**2,100,000**	**2,205,000**
Environmental conservation and management	To improve environmental conservation and management	Improved environmental conservation and management	Afforestation & Agro-forestry	Tree nurseries established	Establishment of Tree Nurseries	Number of tree nurseries established	1,000,000	1,050,000	1,102,500
				Trees planted in line with presidential decree	Plantation of trees in line with presidential decree	Number of trees planted	4,000,000	4,200,000	4,410,000
				Mini water towers established in Samia, Amukura and T. North hills	Establishment of Mini water towers in Samia, Amukura and T. North hills	Number of Mini water towers established	5,000,000	5,250,000	5,512,500
				Farms and urban forest developed	Development of Farms and urban forests	No. of farms and urban forests developed.	-	-	-
			Afforestation & Agro-forestry Total				**10,000,000**	**10,500,000**	**11,025,000**
			Catchment & watershed conservation	Catchment & watershed conserved	Conservation of Catchment and watershed	Number of Catchment Area conserved	-	-	-

Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
			Catchment & watershed conservation Total				-	-	-
Environmental conservation and management Total							**10,000,000**	**10,500,000**	**11,025,000**
Climate Change Mitigation and adaptation	To strengthen climate change resilient	Strengthened climate change resilient	Climate change mitigation and resilience	Climate change information services hub established phase 2	Establishment of Climate change information services hub phase 2	Climate change information services hub established	-	-	-
				Locally -led climate change actions promoted (2% County contribution)	Promotion Locally -led Climate Change Actions	Number of locally -led climate change actions promoted	52,000,000	54,600,000	57,330,000
				Locally -led climate change actions promoted	Promotion Locally -led Climate Change Actions	Number of locally -led climate change actions promoted	125,000,000	131,250,000	137,812,500
			Climate change mitigation and resilience Total				**177,000,000**	**185,850,000**	**195,142,500**
Climate Change Mitigation and adaptation Total							**177,000,000**	**185,850,000**	**195,142,500**
Irrigation and Land Reclamation services	To increase access to irrigation water and Land reclamation services	Improved access to irrigation water and Land reclamation services increased	Development of irrigation infrastructure	Irrigation schemes established	Development of Irrigation schemes	No. of irrigation schemes established	-	-	-
				Irrigation schemes solarized	Solarization of Irrigation schemes	No of irrigation schemes solarized	2,000,000	2,100,000	2,205,000
				Irrigation Schemes rehabilitated	Rehabilitation of Irrigation Schemes	No. of irrigation schemes rehabilitated/maintained	3,000,000	3,150,000	3,307,500
			Development of irrigation infrastructure Total				**5,000,000**	**5,250,000**	**5,512,500**
			Irrigation farmer & institution support services	Irrigation kits supplied to farmers	Supply and Delivery of Irrigation Kits	No. of irrigation kits supplied to farmers	-	-	-
			Irrigation farmer & institution support services Total				-	-	-
Irrigation and Land Reclamation services Total							**5,000,000**	**5,250,000**	**5,512,500**
Energy Development	To increase share of renewable energy in total consumption	Increased share of renewable energy in total	Rural electrification	Maximization	Electricity Maximization	Number of households connected to new HH connected to existing transformer infrastructure	-	-	-
				New grid access	Installation of transformers	number of HH connected to newly installed transformer	8,000,000	8,400,000	8,820,000

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Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
		consumption	**Rural electrification Total**				**8,000,000**	**8,400,000**	**8,820,000**
			Renewable energy development	street lights installed and maintained	Installation and Maintenance of streetlights	Number of grid/solar street lighting units installed and maintained	6,700,000	7,035,000	7,386,750
				solar mass lights installed and maintained	Installation and maintenance of mast lights	number of solar mass light units installed and maintained	10,000,000	10,500,000	11,025,000
				Solar field generation plants installed	Installation of Solar field generation plants	Number of HH connected to solar micro grids	-	-	-
				Improved MEKOS installed	Installation of Energy Saving MEKOS	Number of improved MEKOS installed	-	-	-
				Energy centre constructed and equipped	Construction of Energy Centre	Number of energy centers constructed and equipped	-	-	-
				petroleum products filling station constructed	construction of petroleum Station filling station	number of petroleum products filling stations constructed	-	-	-
			Renewable energy development Total				**16,700,000**	**17,535,000**	**18,411,750**
Energy Development Total							**24,700,000**	**25,935,000**	**27,231,750**
							589,525,655	**626,501,938**	**666,077,035**
	Health Services and Sanitation								
General Administration and Support Services			Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance		2,082,073,319	2,186,176,985	2,295,485,834
			Administrative support services Total				**2,082,073,319**	**2,186,176,985**	**2,295,485,834**
General Administration and Support Services Total							**2,082,073,319**	**2,186,176,985**	**2,295,485,834**
Curative and Rehabilitative services	To Increase Access to Quality Curative and Rehabilitative Services	Increased Access to Quality Curative and Rehabilitative Services	Ambulance and referral services	Enhanced capacity of Emergency and Referral Services	Procurement of Advanced Life Saver ambulance	No of ambulances procured and maintained	15,000,000	15,750,000	16,537,500
			Ambulance and referral services Total				**15,000,000**	**15,750,000**	**16,537,500**
			Diagnostic services in Higher level facilities	Strengthened diagnostic services	Procurement, Installation and Commissioning of X-Ray machine	Number of Radiology equipment procured, installed and commissioned(X-Ray Equipment)	-	-	-

Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
				Assorted Laboratory equipment procured	Procurement of assorted laboratory equipment	No of facilities with assorted laboratory equipment procured	10,000,000	10,500,000	11,025,000
			Diagnostic services in Higher level facilities Total				**10,000,000**	**10,500,000**	**11,025,000**
			Infrastructure development at Tier 3 facilities countywide	Improved infrastructure for service delivery (Tier 3 HFs)	Construction of BCRH to full-fledged level V hospital-Phase 1	A fully functional Level 5 Hospital established(Construction of BCRH to a fully-fledged level 5 hospital)	150,000,000	165,000,000	181,500,000
					Construction of General Wards at Level V Hospitals (Angurai and Lupida)	Number of Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines	-	-	-
			Infrastructure development at Tier 3 facilities countywide Total				**150,000,000**	**165,000,000**	**181,500,000**
			Higher level Hospital equipment	Hospital Equipment Procured	procurement, installation and commissioning assorted hospital equipment with service contracts in tier 3 Hospitals	Number of Hospitals with procured, installed and commissioned assorted hospital equipment with service contracts in tier 3 Hospitals	12,000,000	12,600,000	13,230,000
					Procurement and Installation of a dental chair at Alupe Sub County Hospital	Number of facilities with functional dental units	4,200,000	4,410,000	4,630,500
					Procurement and Installation of a Solar backup at BCRH	No. of health facilities with operational backup power supplies, installed and functional by type (solar energy)	10,000,000	10,500,000	11,025,000
					Construction of a Maternity and Newborn Unit at Nambale Sub County Hospital	Number of hospitals with completed and functional maternity and Newborn Units (Nambale)	-	-	-
					Completion of Alupe Mother and Child Hospital	Number of specialized maternal hospital that are complete and functional(Alupe Mother and Child)	25,000,000	26,250,000	27,562,500
					Construction of a gender-sensitive and	No. of health facilities with gender-sensitive and	5,000,000	5,250,000	5,512,500

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							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
					disability inclusive sanitation block at Port Victoria and Nambale	disability inclusive sanitation blocks			
					Construction of incinerator at Port Victoria Sub County Hospital	Number of facilities with Functional incineration unit	5,000,000	5,250,000	5,512,500
					Procurement, installation and commissioning of a 200KVA Standby generator	Number of facilities with stand by generators	5,000,000	5,250,000	5,512,500
			Higher level Hospital equipment Total				**66,200,000**	**69,510,000**	**72,985,500**
Curative and Rehabilitative services Total							**241,200,000**	**260,760,000**	**282,048,000**
Preventive and Promotive health services	To increase access to preventive and Promotive health services	Increased access to preventive and Promotive health services	Sanitation and Hygiene	Improved sanitation and hygiene practices	Procurement and installation of hand washing facilities	Number of health facilities with handwashing equipment procured and installed	2,000,000	2,100,000	2,205,000
					Purchase and supply of Water treatment kits for emergency/disaster-affected HH	Number of emergency/disaster-affected HH supplied with water treatment kits	-	-	-
			Sanitation and Hygiene Total				**2,000,000**	**2,100,000**	**2,205,000**
			HIV/AIDS,TB and Malaria	Reduced HIV,AIDS burden	HIV /AIDS Control	% of Eligible HIV positive clients identified, by age cohort (EID, adolescents and young persons, adults)	-	-	-
						% of clients tested positive started on care, by age cohort.	-	-	-
						% of clients put on care with suppressed viral loads to undetectable levels, by age cohort	-	-	-
				Reduced Burden of Malaria		Number of households with LLITNs	-	-	-
					Malaria Control	Number of <1s provided with LLITNs	-	-	-
				Reduced TB burden	TB Control	% of clients put on treatment and cured	-	-	-
			HIV/AIDS,TB and Malaria Total				-	-	-

Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
			Environmental Health	Enhanced environmental health services	Replacement of Asbestos Roof	Number of facilities with Asbestos Roof replaced	4,000,000	4,200,000	4,410,000
				Menstrual Hygiene Improved	Menstrual Hygiene Awareness	Population reached with menstrual hygiene message	-	-	-
					County Menstrual Hygiene Coordination and Management	Number of Girls/Women accessing MHM products	-	-	-
			Environmental Health Total				**4,000,000**	**4,200,000**	**4,410,000**
			Disease Surveillance and Neglected and tropical disease	Disease Surveillance and Neglected and tropical disease controlled	Disease Surveillance and Control	% of suspected infectious disease cases screened and investigated promptly as per IDSR guidelines	-	-	-
			Disease Surveillance and Neglected and tropical disease Total				-	-	-
			Community Health services	New CHUs established and functional	Establishment of New Community Units	Number of new Community Units established	-	-	-
			Community Health services Total				-	-	-
			Health Promotion		Dissemination of Health promotion messages	Proportion of households reached with Health promotion	-	-	-
					Establishment of Health Resource Centre	Number of Health Resource Centre Established	-	-	-
			Health Promotion Total				-	-	-
			Primary Healthcare	PCNs established and operationalized	Establishment of Primary Care Network Hubs(at all level IV facilities)	Number of (Primary Care Networks) PCNs established and operational	-	-	-
			Primary Healthcare Total				-	-	-
			Nutrition services	Enhanced Nutritional services	Coordination of Health Nutrition services	% of infants under 6 months exclusively breastfed	-	-	-
						% of pregnant women receiving the recommended dosage of iron folic acid supplements (IFAS)	-	-	-
						% of children age 6-59 months receiving vitamin A supplements twice a year	-	-	-

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							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
					Establishment of Lactation Management Centre	Number of lactation management centers established	3,500,000	3,675,000	3,858,750
			Nutrition services Total				**3,500,000**	**3,675,000**	**3,858,750**
			RMNCAH	Improved access to Family planning	Management and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and provision of UBT kits	Contraceptive prevalence rate (% of WRA using modern methods of FP)	-	-	-
						Percentage of pregnant women attending at least 4 ANC visits	-	-	-
						Proportion of births attended by skilled health personnel	-	-	-
				Improved access to adolescent and youth friendly services	Establishment of Adolescent and Youth Friendly centers	Number of health facilities offering AYFS	-	-	-
			RMNCAH Total				-	-	-
			Infrastructure Development and equipment at Tier 2	Facility Infrastructure developed and Maintained	operationalization of Lower-level facilities(Benga, Nyalwanda, Imanga,Luliba,Rwatama,Bukati,Siunga)	Number of facilities operationalized	4,000,000	4,200,000	4,410,000
					Completion of staff Houses(Malanga,Akichelesit,Masendebale dispensary, Bukalama, Ikonzo, Esikulu)	Number of staff housing units completed	-	-	-
					Construction of laboratories (Malanga Namduru,Osieko ,Ochude, Igara)	Number of new laboratories constructed	-	-	-
					Completion and Operationalization of laboratories(,Akichelesi t Disp,Kamuriai,Bwaliro Disp,Sikarira Disp,Musibiriri Disp,Burinda Disp Lab,Bukhalarire Disp)	No of completed and functional laboratories	-	-	-
					Renovation of Burning Chambers (Changara, Aloete,Namduru,Busembe, Kamuriai, Akichelesit, Aboloi,	Number of facility with renovated and functioning burning chambers	5,400,000	5,670,000	5,953,500

Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
					Akolong, Ochude, Moru Karisa, kapesur, kapina, Madende, Buyofu, Khayo, Mundembu, Okwata, Akiriamasi, Odengero, Muyafwa ,Musokoto)				
					Number of stalled projects Completed in Level 2 & 3	Number of stalled projects Completed in Level 2 & 3	20,000,000	21,000,000	22,050,000
					Refurbishment of Lower-Level Facilities	Number of lower-level facilities Refurbished.	10,000,000	10,500,000	11,025,000
					Completion and Operationalization of maternities with Septic tank and placenta pit(Khayo H/C, Namuduru, Kamuriai, Neela, Bukhalalire (Completion), Bumutiru, Akichelesit, Aboloi, Ochude, Akites, Moru Karisa, Apegei, Kapesur, Imanga, Namusala, Bwaliro, Igara, Mafubu (completion) Musibiriri (Completion) kapina, Bukalama, Sigalame, nanderema, Rumbiye, Buduta, Buyingi, Akobwait, Okook (completion) Akiriamasi, Apokor, Odengero, Apatit, Kamolo, Muyafwa, Masendebale,Sikarira (Completion).	Number of completed and operationalized maternities	20,000,000	21,000,000	22,050,000
					Construction of General Wards (Namuduru, Busembe, Akichelesit, Aboloi, Nambuku H/C, Nasira, Apokor, Apatit, Obekai, Moru Karisa, Kapesur at 8M each)	Number of general wards constructed	-	-	-
					Erection of Fence and gate at Lower-level facilities (Kamuriai, Ikonzo, Bukhalalire, Akolong, Apegei,	Number of Health Facilities Fenced	5,000,000	5,250,000	5,512,500

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Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
					Mafubu, Malanga, Rwatama, Kapesur,Lwanyange,Sidende, Esikulu, Munongo,Buingi, Okwata, Akiriamasi,Kajoro,Apokor,Mayenje,Basendebare,Sikarira,Bukati,Khanjula,Aboloi,Akichelesit,Akolong)				
					Construction of Sanitation Blocks at Lower-Level Facilities(Ikonzo, Kamolo, Neela, Igula, Bumutiru, Akichelesit, Rwatama, Akolong, Apegei, kapesur, Mafubu, Musokoto, Igara, Malanga, dispensary , Iwanya, Esidende, Okwata, Akiriamasi, Nasira, Katelenyang, Osieko, Murkoiyang, Kongrapus, Lwanyange)	Number of lower-level facilities with sanitation blocks constructed	10,000,000	10,500,000	11,025,000
			Infrastructure Development and equipment at Tier 2 Total				**74,400,000**	**78,120,000**	**82,026,000**
			Lower-level Hospital equipment		Bulk procurement of assorted medical equipment for lower-level facilities among them, nebulizers, stethoscope, feotoscope , BP machines etc.	Number of facilities with adequate equipment as per KEPH level and norms and standards	15,000,000	15,750,000	16,537,500
					Procurement of Immunization EPI cold chain equipment	Number of facilities with Expanded Programme of Immunization EPI cold chain equipment	1,400,000	1,470,000	1,543,500
					Procurement of Ultra sound machines	Number of facilities equipped with Ultra sound machines	9,000,000	9,450,000	9,922,500
			Lower-level Hospital equipment Total				**25,400,000**	**26,670,000**	**28,003,500**

Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
Preventive and Promotive health services Total							**109,300,000**	**114,765,000**	**120,503,250**
General Administration, Planning and support services	To enhance administration and support services for health sector	Enhanced administration and support services for health sector	Health management Information system and M &E	strengthened Health Information, Data, M&E	Digitalization of facilities on Full suite EMR	No of health facilities digitalized (full suite of EMR)	-	-	-
					Establishment of Health Information repository	No of functional Information repositories established	-	-	-
			Health management Information system and M &E Total				-	-	-
			Blood and Tissue Transplant Services	Improved access to safe blood and blood products	Establishment of Blood Transfusing sites	Number of transfusing sites established	-	-	-
			Blood and Tissue Transplant Services Total				-	-	-
General Administration, Planning and support services Total							-	-	-
							2,432,573,319	**2,561,701,985**	**2,698,037,084**
	County Public Service Board								
General Administration and Support Services			Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance		119,308,935	125,274,382	131,538,101
			Administrative support services Total				**119,308,935**	**125,274,382**	**131,538,101**
General Administration and Support Services Total							**119,308,935**	**125,274,382**	**131,538,101**
							119,308,935	**125,274,382**	**131,538,101**
	County Law Office								
General Administration and Support Services			Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance		105,489,885	110,764,379	116,302,598
			Administrative support services Total				**105,489,885**	**110,764,379**	**116,302,598**
General Administration							**105,489,885**	**110,764,379**	**116,302,598**

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Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
and Support Services Total									
							105,489,885	110,764,379	116,302,598
	Strategic Partnerships and Digital Economy								
General Administration and Support Services			Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance		57,076,677	59,930,511	62,927,036
			Administrative support services Total				**57,076,677**	**59,930,511**	**62,927,036**
General Administration and Support Services Total							**57,076,677**	**59,930,511**	**62,927,036**
Information Communication Technology	To increase access to ICT services	Increased access to ICT services	ICT	Enhanced ICT infrastructure and Connectivity	Supply, installation and configuration of county offices with assorted ICT equipment	Number of offices supplied, installed and configured with assorted ICT equipment's to support county automation systems	6,000,000	6,300,000	6,615,000
					Installation of county offices with aggregated internet capacity	Number of offices supplied, installed and figured with Aggregated Internet Capacity to support revenue automation	-	-	-
				Enhance County Automation	Installation of systems	Number of systems installed to enhance county service automation	20,000,000	21,000,000	22,050,000
							-	-	-
			ICT Total				**26,000,000**	**27,300,000**	**28,665,000**
Information Communication Technology Total							**26,000,000**	**27,300,000**	**28,665,000**
							83,076,677	**87,230,511**	**91,592,036**
	Governorship								
General Administration and Support Services			Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance		281,028,559	295,079,987	309,833,986
			Administrative support services Total				**281,028,559**	**295,079,987**	**309,833,986**
General Administration and Support Services Total							**281,028,559**	**295,079,987**	**309,833,986**
Disaster risk management	To strengthen disaster preparedness	Improved awareness, resilience and	Disaster preparedness	Improved response time to disaster occurrence	Completion and equipping of Disaster Centres	Number of disaster centers established and equipped	15,000,000	15,750,000	16,537,500
							-	-	-

Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
	, mitigation and response	adaptive capacity to disasters			Establishment of fire stations	Number of fire stations established	-	-	-
					Procurement of water hydrants and reservoir	Number of water hydrants and reservoir procured	-	-	-
				Reduced number of disaster incidences	Installation of lightning arrestors	Number of lightning arrestors installed	5,000,000	5,250,000	5,512,500
					Acquisition of rescue boats	Number of rescue boats purchased	-	-	-
				Reduced flooding	Construction of Dam	Number of dams constructed	-	-	-
					Construction of Dykes	Number of Km's of dykes constructed	-	-	-
					Construction and Rehabilitation of civil structures	Number of civil structures constructed and rehabilitated	-	-	-
					Dredging	Number of km's dredged	10,000,000	10,500,000	11,025,000
			Disaster preparedness Total				**30,000,000**	**31,500,000**	**33,075,000**
Disaster risk management Total							**30,000,000**	**31,500,000**	**33,075,000**
							311,028,559	**326,579,987**	**342,908,986**
	County Assembly								
General Administration and Support Services			Administrative support services	Improved service delivery	Compensation to employees & operations and maintenance		766,510,258	804,835,771	845,077,559
			Administrative support services Total				**766,510,258**	**804,835,771**	**845,077,559**
General Administration and Support Services Total							**766,510,258**	**804,835,771**	**845,077,559**
Legislation, Representation and Oversight	To Strengthen Legislation, Representation and Oversight	Strengthen Legislation , Representation and Oversight	Infrastructure Development	Land purchased for construction of ward offices	Acquisition of land	Acreage of land purchased	-	-	-
				Constructed and equipped Ward offices	Construction and Equipping of ward offices	No. of ward offices constructed and equipped	-	-	-
				Refurbished County Assembly Offices	Refurbishment of Offices	No. of offices refurbished	5,000,000	5,250,000	5,512,500
				Equipped social amenities structures	Equipping of social amenities structures	No. of social amenities structures equipped	-	-	-
				Procured and Installed solar system	Installation of Solar System	No. of installed solar system	-	-	-
				Procured and Installed IP telephony system	Installation of IP Telephony system	No. of installed IP telephony system	-	-	-

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Programme	Objective	Outcome	Sub-programme	Key Output	Project Name	Performance Indicators	Proposed ceilings	Projection Estimates	
							FY 2024/25	FY 2025/26	FY 2026/27
							Kshs	Kshs	Kshs
			Infrastructure Development Total				5,000,000	5,250,000	5,512,500
Legislation, Representation and Oversight Total							5,000,000	5,250,000	5,512,500
							771,510,258	810,085,771	850,590,059
Grand Total							8,787,074,668	9,241,928,402	9,720,524,822

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Adherence to fiscal responsibility principles

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

I. **The county government's recurrent expenditure shall not exceed the county government's total revenue;** The County Government has always prepared and implemented a balanced budget with a maximum of 70 percent allocated to recurrent expenditure while a minimum of 30 percent allocated to development expenditure. In the Financial Year 2024-2025 the County has projected an allocation of 69.9 percent on recurrent expenditure and 30.1 percent on development expenditure.

II. **Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure;** Over the medium term the County Government has maintained a minimum of 30 percent on development budget. In the FY 2023/2024 it allocated 30 percent on development expenditure whereas 30.1 percent has been projected for the FY 2024/2025.

III. **The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;** In line with section 25(1) (b) of the PFM (County Governments) regulations 2015, County Governments are required not to exceed 35 percent of their total revenue on wages and benefits. In the FY 2023/2024 the Count Government wage bill was at 36.7 percent which was higher than the stipulated 35 percent. The high wage bill is as a result of the County absorbing and retaining former employees from the defunct local authority as well as recruitment of new technical staff across the departments. Continued implementation of collective bargaining agreements by staff has also resulted in increased wage bill. The County Public Service Board has implemented various mechanisms aimed at addressing the high wage bill which include non replacement of retired non-technical staff as well as employee staff at entry level job groups which attract lower salaries.

IV. **Over the medium term, the government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;** Over time the County Government has been implementing a balanced budget. In the long run if and when the County incorporates borrowings/public debt in its budget then it shall be used only for capital expenditure.

V. **The county debt shall be maintained at a sustainable level as approved by county assembly;** The County Government has put measures to ensure realistic projections and subsequent collection of own source revenues which include automation of revenue streams. This will ensure implementation of a balanced budget hence reducing recurring pending bills.

VI. **The fiscal risks shall be managed prudently;** The County Government has put forth measures to increase own source revenue collection such as revenue automation and increasing revenue streams and ensure focus on priority programs.

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VII. **a reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained,** taking into account any tax reforms that may be made in the future. The County Government through preparation of the Finance Act ensured charges, fees and levies are prudently imposed and are in line with the statutory laws.

Alignment of CFSP to National Objectives

162. Busia County recognizes that it cannot work in isolation excluding the National Government. In preparing the CFSP FY 2024/2025 it has endeavored to align itself to the National Government priorities contained in the Budget Policy Statement 2024 as per Section 117(2) of the Public Finance Management Act, 2012. The National Government has prioritized on the following areas; Agricultural Transformation and inclusive growth, Micro, Small and Medium Enterprises (MSME) Economy, Housing and Settlement, Digital Superhighway and Creative industry.

163. The County Fiscal strategy Paper has been linked to the National Objectives through the following programmes; i)Ward Economic Revitalization programmes that focuses on Agricultural transformation, ii) Trade Development and Investment programme that aims to support MSMEs within Busia County, iii) Physical Planning and Land use Management, iv)Youth Empowerment and Development that will support creative industry and v) Information Communication Technology that will over digital transformation within the County.

Public Participation Highlights

164. The County conducted public participation on the 7th of February 2024 across all the 35 wards. The public participation was attended by **6186** Participants with **2351(38%)** and **3835(62%)** being **female** and **male** respectively. Minority groups, People with disabilities(PWDs) as well as youths attended and participated actively. Attendance by PWDs was **147(2%)** across the County with Bunyala South Ward having the highest number of 10 participants. Youths as per the below 35 years category were **1912** representing **31%** of the participants.

165. County Government of Busia established the County Budget and Economic Forum(CBEF) in line with section 137 of the Public Finance Management Act,2012 and were fully involved during public participation on the fiscal policy. Civil Society Groups notably Community Empowerment and Development Centre (CEDC) also participated as well Community Based Organizations (CBOs) through their umbrella body Community of Practice (COP) Busia Chapter among other interested groups as per section 117(5) of the PFM Act,2012.

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166. The public gave their views which were captured accordingly and they have been synthesized and translated into respective departmental priorities. The above views were generated from the minutes of the proceedings that were in the course of the public participation.

167. The exercise achieved its objective which entailed involving members of the public in decision making on developmental matters affecting their County as well as informing the public on development priorities of the County.

168. Over expectation of the public on what the County can do vis a vis the available resource envelope paused a serious challenge during the exercise. The public is not fully conversant with devolved functions that can be undertaken by the County Government as they have priorities in areas that are not devolved such offering security services and improvement of infrastructure in Primary and Secondary schools; which are functions of the National Government.

169. In Conclusion therefore the public participation exercise was a great success. However, there is need for civic education on all members of the public with regards to devolved functions as well as their role during public participation forums.

170. Further, in preparing this paper the County Treasury took into consideration the views of the Commission on Revenue Allocation (CRA) in line with section 117(5)(a) of the PFM Act,2012.

171. Key priorities raised by the public during public participation are highlighted in the table below;

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Table 7: Key Issues Raised from Public Participation

Sector/department	Priorities	Issues Raised	Justification	Intervention/Action taken
Agriculture	Provision of post-harvest management infrastructure	Lack of storage facilities	Need to reduce post-harvest losses experienced by most farmers.	Under ward revitalization programme establishment of post-harvest management facilities has been considered.
	Agricultural Mechanization	Untimely access to affordable and subsidized tractor services to support the farmers in ploughing	Agriculture being a backbone to the County's economy supporting the farmers through offering subsidized tractor services will increase the acreage ploughed thus increasing productivity.	Provision of affordable tractor hire services has been prioritized in the current fiscal policy.
	Access to farm input	Provision of subsidized farm inputs	Farm inputs is a key factor of production	Provision of subsidized farm inputs has been considered in the ceiling.
	Access to Agricultural Financing	Need to improve accessibility of Agricultural development fund that will support farmers increase productivity	The main economic activity in Busia is Agriculture and by supporting the farmers maximize production will reduce poverty	The County has allocated funds to Agricultural Development Fund under the programme of Ward Economic Revitalization to support farmers access affordable credit facilities.
County Treasury	Own source Revenue	The County has been unable to meet its own source revenue targets	The past trends have shown that the County has not been able to meet its own source revenue target	Strategies to optimize revenue collection through mapping of revenue potential areas. Fully Automation of revenue services to improve on efficiency of revenue collection. Stringent measures to be put forth to curb revenue leakages which include but not limited to supervision and enforcement. County to fully implement valuation roll.
Education	ECDE Infrastructure development	Construction of pupil friendly sanitation blocks and Completion of stalled classrooms	Existence of stalled classrooms and inadequate Sanitation block for ECDE pupils	In the current fiscal policy, there is a provision for completion of stalled ECDE classrooms.
	Inclusive education resources for learners with disabilities	Insufficient resources for the special needs children	Lack of education for learners with disabilities	Provision of inclusive education resources to cater for disabled learners
Governorship	Disaster	Lack of fire engines at Subcounty levels	Overwhelming fire outbreaks at Subcounty levels	Currently the County has 3 fire engines and looks forward to addition of more engines to be distributed across the Sub Counties in the subsequent policies.
Health	Promote access to affordable health	Renovation, improvement and equipping of health infrastructure, provision of medical drugs and non pharmaceuticals, prioritization on securing of enough health workers	Existence of stalled health projects, insufficient allocation for medical supplies and need for enough health workers to improve service delivery	Priority has been given to the sector hence allocation will be made to support health infrastructure and administrative expenses.
sports	Promotion and development of talent	Need for the County to Tap, develop and nurture talented youths	Availability of talents in the ward	The department has allocation for promotion and development of sports across the County as well as youth and PWDs empowerment
Trade	Access to credit for cooperatives	Addition of more funds to the Cooperative development fund	To support ward economic revitalization program with key focus on farmers' access to ready market	Provision to support cooperative development fund has been made in the current fiscal policy.
transport	Accessible road network	Need for maintenance of County Roads and installation of culverts to enhance interconnectivity	Poor road networks	The department has made allocation for the maintenance of County roads and installation of culverts.
water	Renewable Energy Development	Repair and maintenance of the solar mass flood lights	Most of the mass lights are not functioning	Allocation for the repair and maintenance of mass lights across the County has been made under renewable energy development.
	Access to clean and safe water	Construction of new water systems as well as maintenance and rehabilitation of existing water projects	Existence of proper water infrastructure in the available schemes would support in increase the County's own source revenue	The department has taken the lead in making provisions for the construction and maintenance of water supply systems.

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Public Participation Advert

DAILY NATION • FRIDAY, JANUARY 26, 2024

COUNTY GOVERNMENT OF BUSIA

P.O. BOX PRIVATE BAG – 50400
BUSIA, KENYA

THE COUNTY TREASURY

PUBLIC PARTICIPATION ON COUNTY FISCAL STRATEGY PAPER FOR FINANCIAL YEAR 2024/2025 & MTEF

Article 201 of the Constitution of Kenya 2010 envisages transparency, accountability and public participation on matters of public finance.

Further, Section 117 of the Public Finance Management Act, 2012 requires that the County Treasury in preparing County Fiscal Strategy Paper takes into consideration views of among others, the public, interested persons/groups and any other forum that is established by legislation.

In view of the above the County Treasury wishes to notify and invite the public and all other interested parties to a public participation forum which will take place on 7th February, 2024 in all the 35 wards as per the schedule below;

NB: **Draft County Fiscal Strategy Paper FY 2024/2025 is available for scrutiny in the County website.**

SUB-COUNTY	WARD	VENUE	TIME
Butula	Marachi East	Mauko Market	9AM-5PM
	Marachi North	Butula Family Life Centre	9AM-5PM
	Marachi Central	Bukhalalire Chief's Centre	9AM-5PM
	Lugulu Ward	Malambisia Chief's Centre	9AM-5PM
	Kingandole	Chief's Centre Kingandole	9AM-5PM
	Marachi West	Burinda Chief's Camp	9AM-5PM
Samia	Nangina	Wakhungu Fisheries	9AM-5PM
	Bwiri	St. Mary's Ganga VTC	9AM-5PM
	Agenga/Nanguba	Agenga Grounds	9AM-5PM
	Nambuku/ Nambuboto	Nambuboto Centre	9AM-5PM
Bunyala	Bunyala West	Port Victoria Town Hall	9AM-5PM
	Bunyala South	Makhoma Poultry Pack	9AM-5PM
	Bungoma Central	Magomba Catholic Church	9AM-5PM
	Bunyala North	Youth Empowerment Centre Budalangi	9AM-5PM
Matayos	Busibwabo	Busibwabo Chief's Centre	9AM-5PM
	Mayenje	Mayenje Trading Centre	9AM-5PM
	Burumba	Burumba Dispensary	9AM-5PM
	Matayos South	D.O's Office	9AM-5PM
	Bukhayo West	Bukalama Resort	9AM-5PM
Nambale	Nambale Township	DEC Ground	9AM-5PM
	Bukhayo East	Elwanikha	9AM-5PM
	Bukhayo Central	Ebukadanyi Market	9AM-5PM
	Bukhayo North	Igara Dispensary	9AM-5PM
Teso South	Angurom	Ojamii Ground, Opp. MCA's Office	9AM-5PM
	Chakol South	New Springs of Life Church-Adungosi	9AM-5PM
	Chakol North	Asinge Sub Parish Catholic Church	9AM-5PM
	Amukura Central	Simba Chai Cassava Factory Grounds	9AM-5PM
	Amukura East	Ward Administrator's Office – Ongarol	9AM-5PM
	Amukura West	Okook ACK Church	9AM-5PM
Teso North	Malaba South	Kiriko ACK Church	9AM-5PM
	Malaba Central	Malaba Town Hall	9AM-5PM
	Malaba North	Administrator's Office-Ataba Korisai	9AM-5PM
	Angurai South	Kakapel Community Centre	9AM-5PM
	Angurai North	Akirianmet ACK Church	9AM-5PM
	Angurai East	Chumasir Chief's Office	9AM-5PM

Topister Naiti Wanyama
CECM-FINANCE & ECONOMIC PLANNING

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA