



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



**MWANANCHI GUIDE**

**FOR THE**

**FINANCIAL YEAR 2024/2025**

**AND**

**MEDIUM-TERM EXPENDITURE FRAMEWORK**

**JULY 2024**

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## **Recent Economic Developments**

Kenya's Real Gross Domestic Product (GDP) expanded by 5.6 per cent in 2023 compared to a revised growth of 4.9 per cent in 2022. The positive growth was notable across most sectors of the economy.

The economy is expected to remain resilient in 2024, growing by 5.5 percent supported by a robust services sector, strong performance in agriculture aided by anticipated adequate rainfall and a decline in global commodity prices that is expected to reduce the cost of production. In addition, the distribution of the subsidized fertilizer and seed subsidy program is expected to support the agriculture sector's growth. This is revealed through the leading indicators that point to continued strong performance of the economy in the first quarter of 2024, on account of robust activities in the agriculture and service sectors, particularly accommodation and food services, as information and communication. Further, the ongoing implementation of measures by the Government in priority sectors namely: Agricultural Transformation and Inclusive Growth; Micro, Small and Medium Enterprise (MSME) Economy; Housing and Settlement; Healthcare; and Digital Superhighway and Creative Industry under the Bottom-Up Economic Transformation Agenda (BETA) is expected to boost economic activity, accelerate growth as well as support recovery. On the demand side, the easing of inflationary pressures is likely to lead to a strong household disposable income, which will in turn support household private consumption and robust private sector investments coupled with Government investments.

The macroeconomic environment remains stable with inflation rate declining to 5.1 percent in May 2024 and 5.0 percent in April 2024 from a peak of 9.6 percent in October 2022 and is within target. → The decline was largely driven by the easing of food and energy prices, pass-through effects of exchange rate appreciation, the impact of monetary policy tightening and Government interventions aimed at lowering the cost of production.

Most of the macroeconomic indicators displayed an upward trend. The Central Bank Rate (CBR) was gradually reviewed upwards in March and June 2023, from 8.75 in December 2022 to 12.50 per cent in December 2023. Interbank rate rose from 5.39 per cent in December 2022 to 11.65 per cent in December 2023. Similarly, interest rate on loans and advances rose from 12.67 per cent in December 2022 to 14.63 per cent in December 2023. During the review period, inflation remained at 7.7 per cent.

The Kenya Shilling exchange rate continues to stabilize against major international currencies due improved market perception following the de-risking of the 2024 Euro bond, tightened monetary policy stance and significant reforms in the interbank foreign exchange market.

## **Key Priorities**

### **Agriculture**

Agriculture sector contributes substantially towards the overall development and transformation of Busia County by ensuring food security and improved human health and nutritional status. The sector's key priority is to improve agricultural production and productivity through enhancement of agricultural input services, diversification of crop production, strengthening of agricultural extension services and supporting agricultural mechanization among other key strategies.

The County has allocated **Kshs. 87.8Million** towards Agricultural input support and **Kshs.90Million** towards farm mechanization with an intentional aim of promoting food security.

### **Transport, Roads and Public Works**

The department's main objective is to enhance safe, affordable, accessible and sustainable transport to the citizens and this will be made possible through maintenance of road networks across the County to either bitumen/ cabros standard or earthing and this will incorporate construction of minor and major drainage systems across the County.

In the Financial Year 2024/2025 the County Government of Busia has allocated **Kshs.264.9Million** towards refurbishment of County roads and drainage infrastructure and **Kshs. 230Million** towards upgrading of County roads to bitumen standard.

### **Education**

The department is committed to ensuring equitable and quality education is offered at both the ECDE and Vocational training levels with an ultimate aim of improving enrolment rates, transition rate and inclusive education to learners with disability. To achieve the aforementioned objective the County has prioritized on completion of EDE Centres with an allocation of Kshs.27.1 Million and construction, completion and renovation of vocational training Centres at a cost of Kshs.70 Million.

## **Water**

The sector has majorly prioritized on increasing access to clean and safe water to the residents of Busia County through strengthening of water infrastructure both at the rural and urban Centres, continuous maintenance of water systems and enhancing water quality management. **Kshs. 208.95Million** has been allocated to support maintenance and development of water systems.

## **Health**

The sector is mandated to coordinate and oversee the overall health sector delivery systems with the objective of attaining the highest standards of health for all.

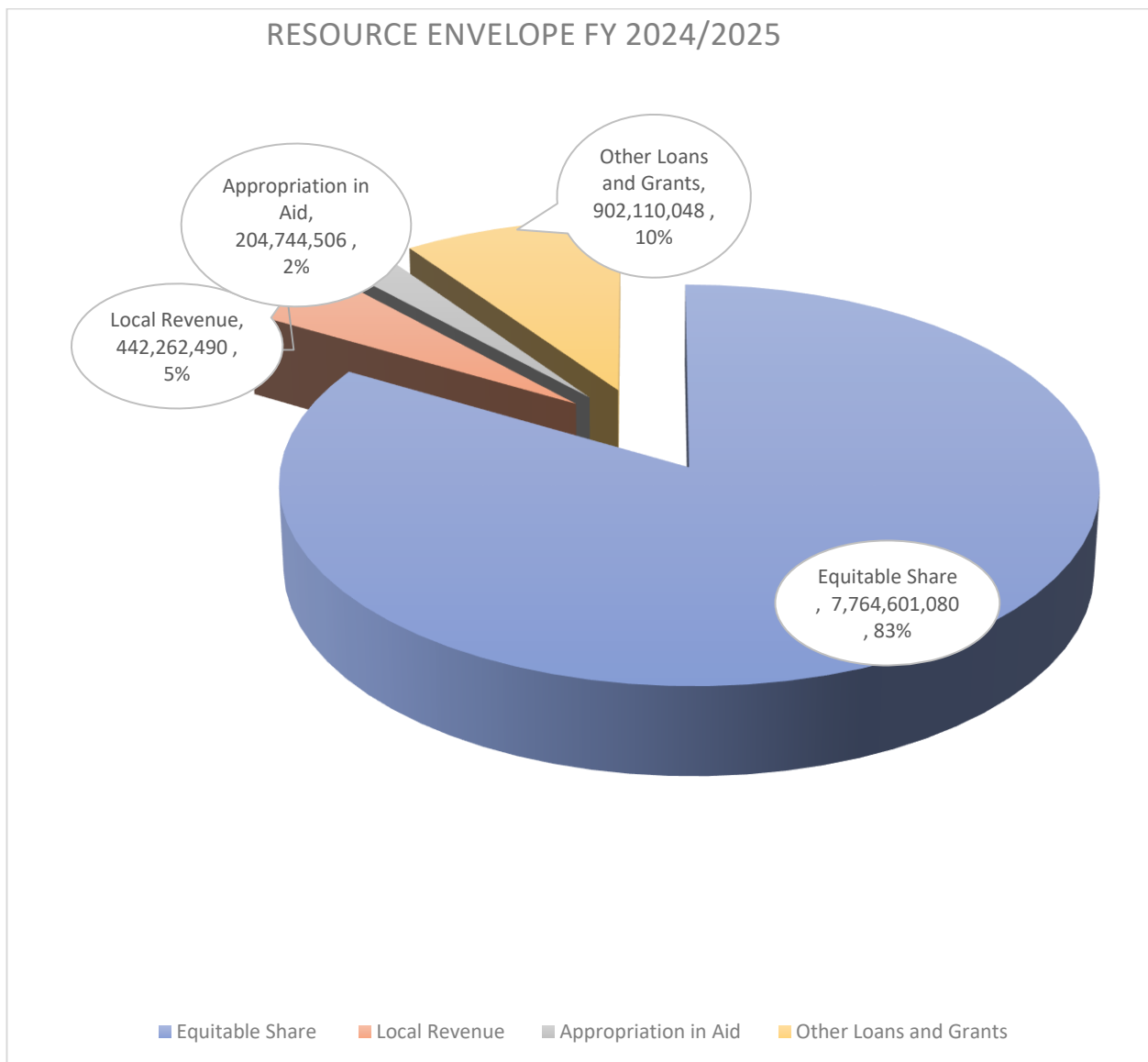
The sector has prioritized on increasing access and quality of curative and rehabilitative services by strengthening ambulance, emergency and referral services, strengthening diagnostic, imaging, lab and pathology services and enhancing rehabilitative and palliative services. In addition, the sector has focused on strengthening human resource capacity and rehabilitation, refurbishment, completion and expansion of existing hospital which includes full fledging BCRH to level 5 hospital at a cost of Kshs. 150 Million and primary care services.

The sector has also embarked on increasing access and utilization of preventive and promotive health services through ensuring increased access to immunization and vaccination services, strengthen prevention, control, care and treatment of HIV, TB Malaria and other infectious diseases.

**RESOURCE ENVELOPE FOR THE FY 2024/2025**

DESCRIPTION	%	AMOUNT (Kshs.)
<b>Total Revenue</b>	<b>100%</b>	<b>9,313,718,124</b>
Equitable Share	83%	7,764,601,080
<b>Total Own Source Revenue</b>	<b>7%</b>	<b>647,006,996</b>
Local Revenue	5%	442,262,490
Appropriation in Aid	2%	204,744,506
<b>Other Loans and Grants</b>	<b>10%</b>	<b>902,110,048</b>

Chart 1:Resource Envelope FY 2024/2025



Own Source Revenue

Revenue Sources	Actuals	Actuals	2nd Revised Budget Estimates	Budget Estimates
	FY 2021-2022	FY 2022 2023	FY 2023-2024	FY 2024-2025
	Kshs.	Kshs.	Kshs.	Kshs.
<b>Administrative Services</b>	<b>1,785,200</b>	<b>3,066,850</b>	<b>3,730,000</b>	<b>3,373,535</b>
Fire Safety	1,427,000	2,472,800	2,870,000	2,720,080
Impounding/Clamp. Fees	358,200	594,050	860,000	653,455
<b>Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness</b>	<b>41,900,727</b>	<b>51,387,342</b>	<b>72,727,825</b>	<b>115,350,776</b>
Sugar Cane Cess	8,776,759	17,144,545	18,000,000	20,359,000
Transit Produce Cess	24,177,240	25,158,400	32,000,000	30,674,240
Tobacco Cess	1,254,243	908,347	2,500,000	999,182
Fish Cess	736,320	913,770	1,236,350	1,005,147
Tractor Hire Services	124,100	-	1,200,000	50,000,000
Agriculture Training College	1,086,915	943,855	3,800,000	1,038,241
Veterinary Services	1,477,790	1,752,545	4,121,362	2,427,800
Stock Sale	3,349,480	3,630,190	4,500,000	3,993,209
Fish Traders Licence	278,700	118,200	409,319	130,020
Fish Movement Permit	243,990	109,500	160,669	120,450
Livestock movement permit			198,000	217,800
Vaccination			550,000	605,000
Artificial Insemination			77,000	84,700
Slaughter premise licences		459,650	55,000	505,615
Meat Carrier Licence			66,000	72,600
Meat inspection fees( Bovine, pigs, sheep and goats)			1,870,000	2,057,000
Reg. Of Boats License	29,350	31,400	176,584	34,540
Fisherman's License	79,650	77,000	498,537	84,700
Fish Import Permit	107,140	37,640	261,004	41,404
Wakhungu Fish Farm		-	100,000	110,000
Cage Licencing	179,050	102,300	332,000	112,530
Certificate of Transport	-	-	462,000	508,200
Automation for licenses for agro-dealers			154,000	169,400
<b>Youth, Sports, Culture, Gender, Creative Arts and Social Services</b>	<b>277,750</b>	<b>160,650</b>	<b>430,850</b>	<b>311,600</b>
Hire Of Hall / Office	73,500	56,000	80,850	61,600
Hire of Busia County Stadium			100,000	-
Registration/ Renewal of SHGs, CBOs, Women groups and Youth groups	204,250	104,650	200,000	200,000
Community Cultural Centres			50,000	50,000
<b>Health Services and Sanitation</b>	<b>98,827,674</b>	<b>146,364,911</b>	<b>272,546,481</b>	<b>245,414,061</b>
<b>Mortuary Fees(Facilities)</b>	<b>6,857,970</b>	<b>5,040,285</b>	<b>7,543,767</b>	<b>5,544,314</b>
<b>Slaughter Fees</b>	<b>401,850</b>	<b>-</b>	<b>498,537</b>	<b>548,391</b>
<b>Public Health services</b>	<b>3,254,720</b>	<b>4,214,300</b>	<b>4,500,000</b>	<b>4,500,000</b>
<b>Hospital User Fees-(Facilities)</b>	<b>88,313,134</b>	<b>84,905,000</b>	<b>161,804,177</b>	<b>152,395,498</b>
<b>NHIF(Facilities)</b>		<b>52,205,326</b>	<b>98,200,000</b>	<b>82,425,858</b>



Revenue Sources	Actuals	Actuals	2nd Revised Budget Estimates	Budget Estimates
	FY 2021-2022	FY 2022 2023	FY 2023-2024	FY 2024-2025
	Kshs.	Kshs.	Kshs.	Kshs.
<b>Busia County Referral Hospital</b>				<b>95,489,398</b>
Mortuary Fees				1,563,058
Hospital User Fees-				68,803,435
NHIF				25,122,905
<b>Khunyangu Sub County Hospital</b>				<b>19,366,568</b>
Hospital User Fees-				7,956,728
NHIF				11,409,840
<b>Nambale Sub County Hospital</b>				<b>13,918,095</b>
Hospital User Fees-				6,169,313
NHIF				7,748,782
<b>Alupe Sub County Hospital</b>				<b>13,979,195</b>
Mortuary Fees				571,951
Hospital User Fees-				4,618,616
NHIF				8,788,628
<b>Teso North Sub County Hospital</b>				<b>15,773,704</b>
Mortuary Fees				1,931,511
Hospital User Fees-				6,189,912
NHIF				7,652,281
<b>Sio Port Sub County Hospital</b>				<b>7,860,761</b>
Hospital User Fees-				3,139,921
NHIF				4,720,840
<b>Port Victoria Sub County Hospital</b>				<b>22,519,432</b>
Mortuary Fees				1,477,794
Hospital User Fees-				4,059,056
NHIF				16,982,582
<b>Matayos Sub County Hospital</b>				<b>4,390,423</b>
Hospital User Fees-				4,390,423
<b>Amukura Sub County Hospital</b>				<b>4,390,423</b>
Hospital User Fees-				4,390,423
<b>Bumala B Sub County Hospital</b>				<b>4,390,423</b>
Hospital User Fees-				4,390,423
<b>Mukhobola Sub County Hospital</b>				<b>4,390,423</b>
Hospital User Fees-				4,390,423
<b>Angurai Sub County Hospital</b>				<b>4,390,423</b>
Hospital User Fees-				4,390,423
<b>Lupida Sub County Hospital</b>				<b>4,390,423</b>
Hospital User Fees-				4,390,423
<b>Health Centres - 18No</b>				<b>25,115,979</b>
Hospital User Fees-				25,115,979
				-
<b>Lands,Housing And Urban Development</b>	<b>35,129,240</b>	<b>26,438,175</b>	<b>149,148,022</b>	<b>107,062,756</b>
Plot Rent	1,806,511	-	1,808,442	1,989,286
Plot Rent Arrears		830,020	6,626,027	913,022

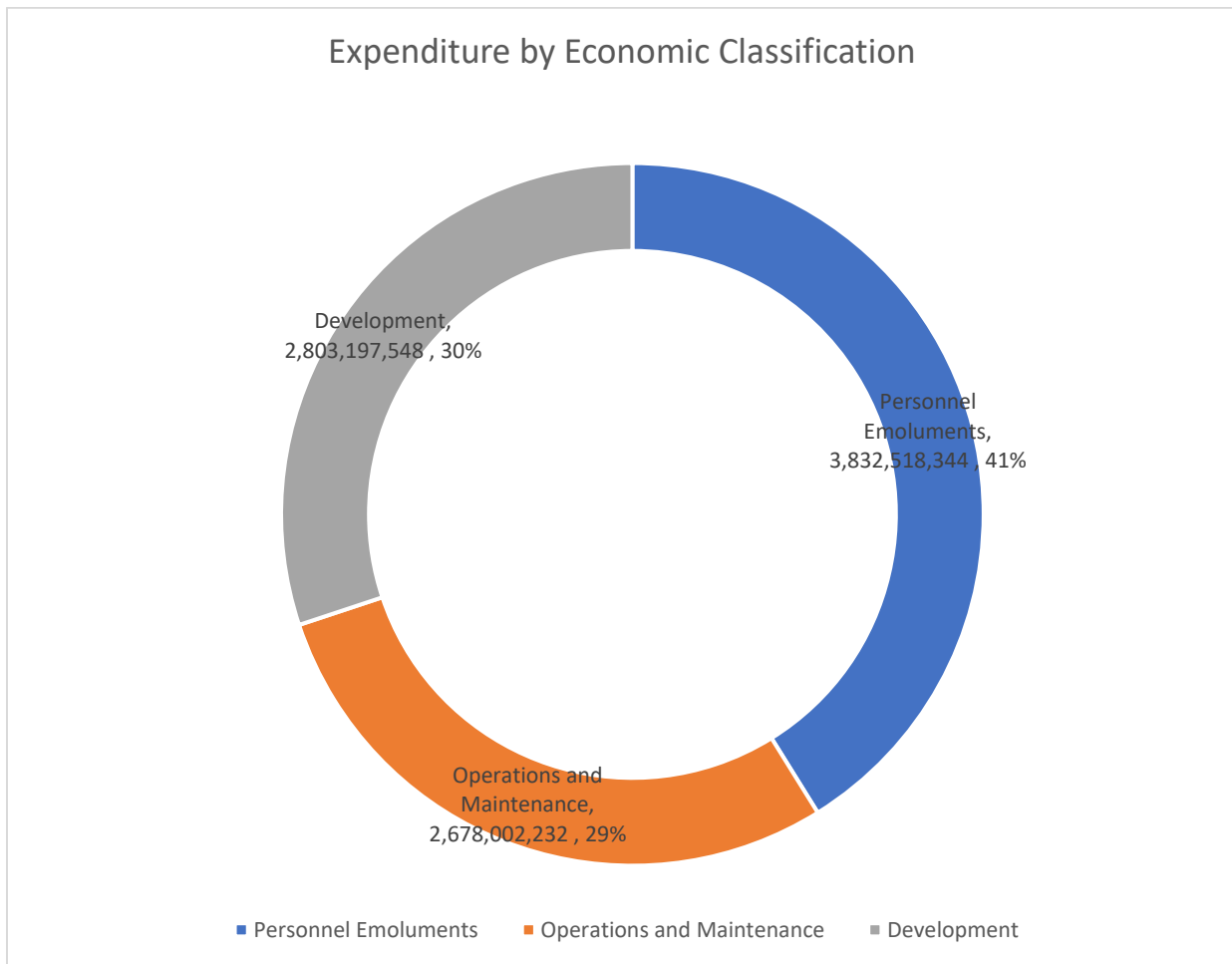
**BUSIA COUNTY MWANANCHI BUDGET FY 2024/2025**

Revenue Sources	Actuals	Actuals	2nd Revised Budget Estimates	Budget Estimates
	FY 2021-2022	FY 2022 2023	FY 2023-2024	FY 2024-2025
	Kshs.	Kshs.	Kshs.	Kshs.
Cilor(Contributions in lieu of rates) Arrears				10,000,000
Cilor				7,200,000
Rent/Gov Houses	10,780,812	4,511,838	11,858,894	4,963,022
Land Rates	6,925,367	3,649,803	40,627,221	30,456,078
Land Rates (Arrears)	-	-	40,227,438	28,250,182
Application Of Plans	-	-	-	3,000,000
Building Plans Approval	6,672,600	4,927,616	32,000,000	5,420,378
Solid Waste	1,600,600	-	-	-
Advertisement	7,343,350	12,518,898	15,000,000	13,770,788
Animal Control and Welfare			1,000,000	1,100,000
<b>Transport, Roads and Public Works</b>	<b>38,747,770</b>	<b>31,894,751</b>	<b>48,892,740</b>	<b>43,084,226</b>
Trailer Parking Fees	4,532,310	2,468,580	6,738,639	5,715,438
Reserved Parking		3,136,360	5,000,000	3,449,996
Bus Parking Fees	34,171,460	26,091,811	30,562,001	33,700,992
Machine Hire	44,000	198,000	6,592,100	217,800
<b>Water, Environment, Irrigation, Natural Resources and Climate Change</b>	<b>4,836,836</b>	<b>5,625,671</b>	<b>16,061,793</b>	<b>12,459,150</b>
Solid Waste		2,625,470	1,760,660	2,888,017
Sand Cess	2,108,190	1,214,850	2,206,690	1,336,335
Busia Hills Water Supply	696,339	476,932	1,724,673	524,625
Busijo Water Supply	267,605	212,895	1,114,760	234,185
Alema Water Supply	78,576	700	86,434	95,077
Munana Water Supply	266,245	153,387	1,194,368	668,726
Butula Water Supply	407,111	304,025	1,340,760	734,428
Port Victoria Water Supply	193,070	89,972	2,296,057	1,598,969
Drilling Rig	-	-	3,433,277	3,776,605
Noise	312,700	358,200	432,867	394,020
Water Bowser	507,000	189,240	471,247	208,164
<b>Trade, Investment, Industrialisation, Co-operatives, Small and Micro Enterprises (SME)</b>	<b>71,231,258</b>	<b>78,984,626</b>	<b>85,477,923</b>	<b>119,950,893</b>
Liquor License	1,400,000	1,353,000	3,540,000	5,488,300
Single Business Permit	53,014,797	64,080,118	62,864,888	83,488,130
Market Stall / Kiosk	688,764	748,410	757,640	823,251
Charcoal Fees		-	16,307,094	937,804
Markets Fees	14,824,631	12,679,690	400,000	28,747,659
Weights & Measures	85,680	-	300,000	330,000
Co-Operatives Audit Fees	28,020	44,530	1,308,301	48,983
Other Miscellaneous	1,189,366	78,878	-	86,766
<b>Total Revenue Local Source</b>	<b>292,736,456</b>	<b>344,001,855</b>	<b>649,015,633</b>	<b>647,006,996</b>
Less: Appropriation in Aid		142,150,611	245,284,949	204,744,506
<b>Total Net Own Source Revenue</b>	<b>292,736,456</b>	<b>201,851,244</b>	<b>403,730,684</b>	<b>442,262,490</b>

**SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION FOR THE FY 2024/2025**

Description	Amount (Kshs.)	Percentage (%)
Personnel Emoluments	3,832,518,344	41.15%
Operations and Maintenance	2,678,002,232	28.75%
Development	2,803,197,548	30.10%
<b>Total</b>	<b>9,313,718,124</b>	<b>100.00%</b>

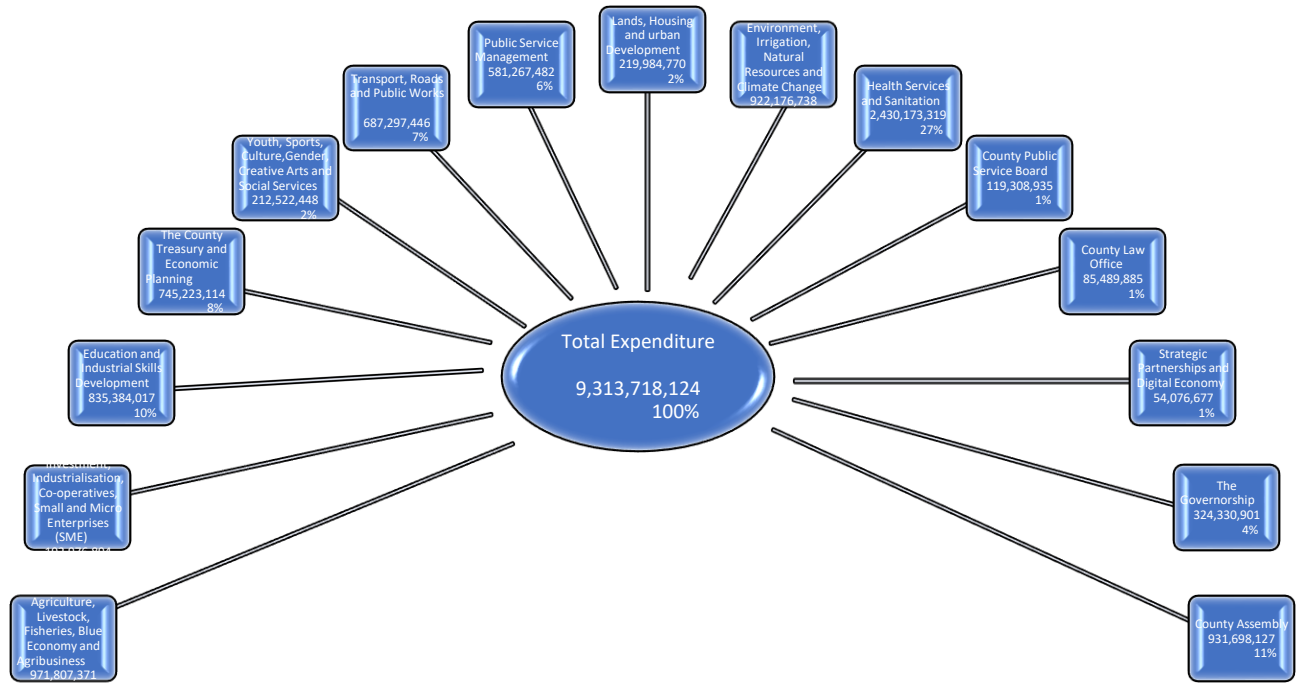
Chart 2: Budget Allocation per Department FY2024/2025



## SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR THE FY 2024/2025

No	Vote Title	Budget Estimates FY 2024/2025			Development Budget Estimate FY 2024/2025	Total Budget Estimate FY 2024/2025	Allocation Percentage
		Employee Compensation	Operation & Maintenance	Total Recurrent Budget			
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	
1	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	207,574,238	74,196,668	281,770,906	690,036,465	971,807,371	11%
2	Trade, Investment, Industrialisation, Co-operatives, Small and Micro Enterprises (SME)	39,288,587	44,068,307	83,356,894	109,620,000	192,976,894	3%
3	Education and Industrial Skills Development	461,875,191	259,468,826	721,344,017	114,040,000	835,384,017	10%
4	The County Treasury and Economic Planning	366,321,279	369,901,835	736,223,114	9,000,000	745,223,114	8%
5	Youth, Sports, Culture, Gender, Creative Arts and Social Services	48,151,963	126,070,485	174,222,448	38,300,000	212,522,448	2%
6	Transport, Roads and Public Works	90,476,188	67,221,258	157,697,446	529,600,000	687,297,446	7%
7	Public Service Management	161,654,386	419,613,096	581,267,482	-	581,267,482	6%
8	Lands, Housing and urban Development	41,197,742	104,537,028	145,734,770	74,250,000	219,984,770	2%
9	Water, Environment, Irrigation, Natural Resources and Climate Change	75,240,878	60,884,777	136,125,655	786,051,083	922,176,738	7%
10	Health Services and Sanitation	1,682,028,507	369,844,812	2,051,873,319	378,300,000	2,430,173,319	27%
11	County Public Service Board	30,431,963	88,876,972	119,308,935	-	119,308,935	1%
12	County Law Office	24,256,836	61,233,049	85,489,885	-	85,489,885	1%
13	Strategic Partnerships and Digital Economy	22,702,021	25,374,656	48,076,677	6,000,000	54,076,677	1%
14	The Governorship	100,201,991	196,128,910	296,330,901	28,000,000	324,330,901	4%
15	County Assembly	481,116,574	410,581,553	891,698,127	40,000,000	931,698,127	11%
	<b>Totals</b>	<b>3,832,518,344</b>	<b>2,678,002,232</b>	<b>6,510,520,576</b>	<b>2,803,197,548</b>	<b>9,313,718,124</b>	<b>100%</b>

Chart 3: Budget Allocation per Department FY2024/2025



The above chart indicates the percentage of budget allocation to the existing departments within Busia County.

## BUDGET CALENDER FOR FY 2023/2024

ACTIVITY	RESPONSIBILITY	TIMELINE
Develop and issue MTEF Guidelines and Budget Calendar-PFMA,2012 section 128(2)	County Treasury	30 <sup>th</sup> August 2023
<b>Development of Annual Development Plan-PFMA,2012 section 126</b>		
Preparation and Approval of County Annual Development Plan by County Executive Committee	County Treasury/County Executive Committee/CBEF	31 <sup>st</sup> August 2023
Submission of County Annual Development Plan to County Assembly	County Treasury	1st September, 2023
Publish and Publicize Executive Approved ADP	County Treasury	8th September, 2023
Approval of Annual Development Plan by the County Assembly	County Assembly	15th November, 2023
Consolidation, Publish and Publicize of the County Assembly Approved ADP	County Treasury	22nd November, 2023
<b>Preparation of County Budget Review and Outlook Paper (CBROP) PFMA,2012 Section 118</b>		
Submission of Information necessary for the Development of County Budget Review and Outlook Paper	All Departments	9th September, 2023
Develop County Budget Review and Outlook Paper (CBROP)	County Treasury	22nd September, 2023
Submit County Budget Review and Outlook Paper (CBROP) to the County Executive Committee.	County Treasury	30th September, 2023
Deliberation and Approval of the CBROP	County Executive Committee	14th October, 2023
Submission of Approved CBROP to the County Assembly	County Treasury	21st October,2023
Publish and Publicize Executive Approved CBROP	County Treasury	28th October, 2023
<b>Development of County Fiscal Strategy Paper (CFSP)- PFMA,2012 Section 117 and Debt Management Strategy Paper (DMSP)- PFMA,2012 Section 123</b>		
Submission of Information for Preparation of Draft County Fiscal Strategy Paper (CFSP) and Debt Management Strategy Paper (DMSP)	All Departments/Sector Working Groups	15th December, 2023
Draft County Fiscal Strategy Paper	County Treasury	15th January, 2024
Public Participation meetings of the draft CFSP as per PFMA,2012 Sec. 125	County Treasury/CBEF	31st January, 2024
Submission of CFSP and Debt Management Strategy Paper (DMSP)to the County Executive Committee for approval	County Treasury	19th February, 2024
CFSP and DMSP Approval by County Executive Committee	County Executive Committee	26th February,2024
Submission of CFSP to County Assembly for approval	County Treasury	28th February, 2024
Submission of Debt Management Strategy Paper	County Treasury	28th February, 2024

<b>ACTIVITY</b>	<b>RESPONSIBILITY</b>	<b>TIMELINE</b>
Publish and Publicize Executive Approved CFSP and DMSP.	County Treasury	7th March, 2024
CFSP Approval by County Assembly	County Assembly	14th March, 2024
Aligning CFSP to the recommendations of the Budget and Appropriation Committee as approved by the County Assembly and Publish and Publicize	County Treasury	18th March, 2024
<b>Preparation and Approval of Budget Estimates- PFMA,2012 Section 129</b>		
Submission of budget proposals FY 2024/2025 to the County Treasury	All departments	22nd March, 2024
Consolidation of departmental submissions on budget proposal	County Treasury	28th March, 2024
Public Participation on Proposed Budget Estimates PFMA,2012 Sec. 125	County Treasury/CBEF	12th April, 2024
Submission of Proposed Budget Estimates to the County Executive Committee for approval	County Treasury	22nd April, 2024
Approval of Proposed Budget Estimates by County Executive Committee	County Executive Committee	26th April, 2024
Submission of Executive Approved Budget Estimates to the County Assembly for approval and Appropriation Bill	County Treasury	30th April,2024
Publish and Publicize Executive Approved Budget Estimates	County Treasury	7th May, 2024
Approval of Finance bill by County Executive Committee	County Executive Committee	28th June, 2024
Approval of Budget Estimates, Consideration and Passage of Appropriation Bill	County Assembly	30th June, 2024
Consolidation of County Assembly Approved Budget Estimates, Preparation of Citizens Budget, Publish and Publicize.	County Treasury	21st July, 2024

## KEY COUNTY PROJECTS

Programme	Sub Programme	Project Name	Description of Activity	Status	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
<b>1. Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness</b>						
<b>Ward Economic Revitalization Programme</b>	Production, Productivity and Profitability	Agriculture Mechanization Project	Target is to have one operational tractor per Sub County and revitalize mechanization (Repair of existing tractors, regular maintenance and Fuel) and a target is to plough 6090 acres of arable land	on going	90,000,000	Countywide
		Edible oil crops development	Promote and increase acreage under edible from 14,973 to 21,312 acres and production from 6,649 tons to 13,335 tons	on going	41,300,000	for ward projects
		Food and horticulture crop development project	Promote and increase acreage of food crops from 140,968 to 151,701 acres and production from 258,076 to 341,143 tons	on going	46,500,000	County Wide
		Fish breeding development (Fish brooders)	Hatchery support project to increase fingerlings production from 600,000 to 9,000,000 fingerlings	on going	23,500,000	Kshs. 12M Countywide and Kshs. 11.5 M for ward projects.
		Agriculture Development Fund (ADF)	Disbursement of loans to farmers	on going	25,000,000	Countywide
	<b>Sub Total</b>				<b>226,300,000</b>	
<b>2.Trade, Industry, Investment and Cooperatives</b>						
<b>Trade Development and Investment</b>	Market Modernization and Development	Construction and renovation of markets	Renovation of Markets	on going	53,120,000	Construction of modern ablution block at Matayos market Kshs.1M-phase I, Construction of Boda-boda shed at Butula shopping centre Kshs.0.8M, 0.5M for fencing of Aterait Market ,Kshs 0.6M for construction of 6 door pit latrine at Among'ura Market ,Kshs 0.9M for completion of Kolanya Market ,Completion of Akiriamit market 2M,Completion of Apegei market 2M,Completion of Butula market shed 2M,Completion of Simbachai market 2M,Completion of Changara market 2M,Completion of Sisenye market 2M,Construction of Elugulu market phase one 2M,Construction of market shed at Bukadanyi 2M,Construction of 6 door pit latrine at Mayenje market 0.8M, kshs.2 million for construction market stalls at Osere market, Construction of



Programme	Sub Programme	Project Name	Description of Activity	Status	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
						Chengo market 2M-pfase I,ksh.2 million for construction of namakholi market phase I, Construction of 6 door pit latrine at Emalaya market 1.4M,Construction of modern pit latrine at Busijo market 1.2M,Construction of modern pit latrine at Buyofu market 0.87M,Construction of modern pit latrine at Siwongo market 1.2M, kshs.1.2 M for 10 door pit latrine at Ogalo market, kshs.1.5 M fencing of Lukolis market and kshs.19,750,000 for ward projects
<b>Cooperative Development</b>	Cooperative Development	Loans to cooperatives Societies	Disbursement of loans to cooperative societies	on going	38,500,000	Kshs 35M Disbursement of loans to Cooperatives Societies across the county (KSHS 1M per ward)and Kshs.3.5M for Wards projects
<b>Cooperative Development</b>	Cotton Value Addition	Construction of cotton collection stores	Refurbishment of Aggregation centers across the county	on going	10,000,000	Refurbishment of aggregation centers across the county (Identified within polytechnics county wide).
	<b>Sub Total</b>				<b>101,620,000</b>	
<b>3. Education and Industrial Skills Development</b>						
<b>Early Childhood Development Education</b>	ECDE Infrastructure development	Construction and Completion of ECD classrooms	Completion of ECD classrooms	on going	27,100,000	Kshs. 1.5M construction of Sikura ECD in Elugulu ward and Kshs. 25.6 Million For ward development projects FY 24/25
<b>Vocational Training Development</b>	VTC Infrastructure development	Construction, Completion and Renovation of VTC Infrastructure Development Projects	Construction works	on going	70,000,000	Kshs 1M for renovation of ICT block at Esidende Vocational training center-Bukhayo Central, Kshs 1M for Renovation of workshop at Busibi family helper vocational training center., Kshs. 4 M for Construction / Refurbishment of the proposed Kenya Blue Economy Skills Training programme (KBEST) block at Busia VTC- Burumba, Kshs. 3M for Infrastructure development for the proposed KBEST program at Namasali VTC-Agenga Nanguba, kshs.3 M for construction of administration block at Khayo VTC, Kshs. 18M for Completion of phase 2 administration block at Katakwa, Namasali, Amagoro, Okisimo and Twin workshop at Busagwa VTC's , Kshs 3M for construction of administration block at Osuret VTC, Kshs.2 M for Construction and equipping of VTC's (Wards) and Ksh. 35M for Relocation of Busia Polytechnic.
	<b>Sub Total</b>				<b>97,100,000</b>	
<b>6. Roads, Public Works</b>						

**BUSIA COUNTY MWANANCHI BUDGET FY 2024/2025**

Programme	Sub Programme	Project Name	Description of Activity	Status	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
<b>and Transport</b>						
<b>Road Network</b>	Road Infrastructure Development	Refurbishment of County Roads	Civil Works	on going	227,400,000	Kshs 14.5million for refurbishment of gravel roads in the seven sub counties and Kshs.212.9 Million -Wards
		Upgrading of roads to Bitumen Standards and Cabros	Civil Works	on going	230,000,000	For Upgrading of county roads to bitumen standards and cabros
		Construction of Major Drainage Structures; Bridges and Box Culverts	Civil Works	on going	37,500,000	Kshs. 20M for construction of Sidokho bridge, Kshs. 3M for construction of a box culvert at karekipi-kakoli primary roadKshs. 5 M for Sidukhumi box culverts and Kshs.9.5M for box culverts for ward projects
	<b>Sub Total</b>				<b>494,900,000</b>	
<b>9. Water, Irrigation, Environment, Natural Resources, Climate Change and Energy</b>						
<b>Water Supply</b>	Rural Water Infrastructure Development	Construction and Rehabilitation of water storage facilities	construction works	on going	150,000,000	Sisenye water project (Expansion port Victoria Kwambua water supply phase 1)
		Water pipeline extension and maintenance	Pipeline extension and maintenance	on going	58,950,000	For Ward projects
<b>Energy Development</b>	Rural Electrification	Installation of Transformers and project publicity	Power Connectivity	on going	36,900,000	ward projects
	<b>Sub Total</b>				<b>245,850,000</b>	
<b>10. Health services &amp; Sanitation</b>						
<b>Curative and Rehabilitative services</b>	Ambulance and referral services	Procurement of Advanced Life Saver ambulance	Procurement of Advanced Life Saver ambulance	on going	15,000,000	Kshs. 15 M For Procurement of Advanced Life Saver ambulance Port Victoria Sch (Bunyala West Ward)
	Infrastructure development at Tier 3 facilities countywide	Construction of BCRH to full-fledged level V hospital-Phase 1(upgrading)	Construction of BCRH to full-fledged level V hospital-Phase 1(upgrading)	on going	150,000,000	For Construction of BCRH to full-fledged level V hospital-Phase 1(upgrading)-Matayos Sub County,
		Construction, Completion ,Renovation, Refurbishment and Operationalization of Tier 3 facilities	Construction, Completion ,Renovation, Refurbishment and Operationalization of Tier 3 facilities	on going	27,000,000	Kshs 25M for Phase 3 Completion of Alupe Mother and Child Specialist Hospital (Angorom Ward), kshs.2 million for completion of Khunyangu maternity wing
<b>Preventive and Promotive Health Services</b>	Infrastructure Development at Tier 2	Construction, Expansion and Operationalization of Lower level facilities	Construction, Refurbishment and Operationalization of Lower level facilities	on going	80,000,000	Kshs. 4 M for Completion of Maternity with Septic tank and Placenta pit at Khayo H/C, Kshs. 1 M for Construction of Septic tank and Placenta pit at Moru Karisa Dispensary, Kshs. 4 M for Construction of Maternity at Malanga

Programme	Sub Programme	Project Name	Description of Activity	Status	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
						Dispensary phase II, Kshs. 3 M for Completion of Maternity with Septic tank and Placenta pit at Masendebale, Kshs. 3 M for Completion of Maternity Phase II at Rumbiye H.C,kshs. 4 million for construction of lab at Kamuriai dispensary, Kshs. 4 M for Completion of Busagwa maternity phase II with Septic Tank & Placenta pit, Kshs. 2M Completion of Maternity with Septic tank and placenta pit at Osieko Dispensary, kshs.5 M for completion of Kisoko dispensary (Iseka),Kshs. 6 M for Completion of Maternity with Septic tank and placenta pit at Nambuku Model H.C, Ksh. 3M for construction of General Ward at Amaase Health Centre, Kshs 5 M (Kshs. 2 M Refurbishment of Maternity (Ceiling, wiring, Drainage system, Septic tank & Placenta pit), Kshs.1 M Renovation of Kitchen (walls & floor), Kshs.2 M for Construction of Modern Ablution block of Agenga H.C), Kshs. 6 M Construction of Chemasir Dispensary,kshs. 2.8 million for Operationalization of Busembe maternity wing, Kshs. 6.8M for Construction of Laboratory at Bukalama Dispensary,kshs. 1 M for completion of Igula dispensary, Kshs. 29 .5M For WARD PROJECTS
		Completion of stalled projects in Level 2 & 3	Construction works	on going	24,500,000	Khs. 3 M for Completion of Maternity at Musibiriri Dispensary, Kshs. 3 M for Completion of Maternity at Okook Dispensary, Kshs. 4 M for Completion of Laboratory Phase II at Ochude, Kshs. 2 M for Completion of Kamolo Laboratory, Kshs. 3 M for Completion of Male Ward at Madende H.C, Ksh. 3M for Payment of Pending bill for Completion of Hakati Dispensary Phase II, Kshs 5 M Completion of Ganjala Dispensary, Khs. 1.5 M Payment of Pending Bill for Completion of Kengatuny Dispensary.
	<b>Sub Total</b>				<b>296,500,000</b>	
	<b>Grand Total</b>				<b>1,462,270,000</b>	

## Glossary of Terms

<b>Name</b>	<b>Description</b>
<b>ADP</b>	Annual Development Plan. This is a document that sets out County Annual development priorities for the forthcoming year. It provides a platform for linking County development priorities in CIDP to the County Annual Budget estimates.
<b>Approved Budget</b>	It's a planning and controlling document for financial operation with both proposed expenditures and revenues for a given period of time, usually one year and which has been approved by the County Assembly in respect to the County Governments.
<b>CBEF</b>	County Budget and Economic Forum-It's a forum set up to coordinate and collect views from the public during the planning budgeting process and function as a think-tank for the County government in terms of financial and economic policy and management. The forum is established as per section 137 of the Public Finance Management Act 2012.
<b>CBROP</b>	County Budget Review and Outlook Paper-provides a review of economic and fiscal developments in the previous year, updated medium-term economic and financial forecasts since approval of the most recent County Fiscal Strategy Paper and indicative sector budget ceilings for the coming year.
<b>CFSP</b>	County Fiscal Strategy Paper -It's a Government policy that outlines the county fiscal and budget framework by laying out strategic priorities and fiscal policy – that is what the county plans to do regarding revenue, expenditure and debt management over the medium-term. This is provided in section 117 of the PFM Act 2012.
<b>CIDP</b>	County Integrated Development Plan-It is the core five-year development plan that integrates the long-term spatial, sector and urban plans with inputs from the Governor's manifesto, national government plans and programs, past county development performance and the views and expectations of other development actors and the public at large
<b>FY</b>	The fiscal/financial year is the government's 12-month accounting period; it frequently does not coincide with the calendar year. The fiscal year is named after the calendar year in which it ends.

- Grants** These are funds that the national government disburses directly to lower levels of government, corporations, non-profit organizations, and individuals. Some grants are given for specific purposes, requiring the recipients to meet certain conditions or requirements.
- MTEF** Medium Term Expenditure Framework-This is a Policy document that sets out the Government's 3-year spending plan taking cognizance of the social and economic priorities.
- PBB** Programme Based Budget-is an approach to budgeting that focuses on the outcomes and impacts of government programs rather than just allocating resources to departments and activities
- PFM** Public Financial Management- This is a set of rules, policies, and processes that govern the use of public funds, from revenue collection to monitoring of public expenditures. The County Governments are guided by the Public Finance Management Act 2012 and its regulation of 2015.

Please note that for more information about Busia County Budget and other key policy documents kindly visit the County Government website <http://www.busiacounty.go.ke> where we have an information/enquiries desk that you may make enquiries by filling your name, subject, mail and message you need to convey to the County or through postal address Private Bag, 50400- Busia, Kenya.