



REPUBLIC OF KENYA

HOMA BAY COUNTY THE COUNTY TREASURY

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HOMA BAY COUNTY

Our Ref: HB/CTY/FIN/8/23/VOL.2 (082)

July 31, 2023

The Office of the Controller of Budget
Bima House, 12th Floor
Harambee Avenue
P. O. Box 35616-00100
NAIROBI

RE: APPROVED ESTIMATES OF REVENUE AND EXPENDITURE OF THE COUNTY GOVERNMENT OF HOMABAY FOR THE YEAR ENDING 30TH JUNE 2024.

Abiding by the provisions of the Public Finance Management Act, 2012, the County Treasury prepared **Draft Estimates of Recurrent and Development Expenditure for the FY2023/24.**

Pursuant to Section 130 of the PFM Act, 2012, the Draft Budget for the Financial Year 2023-2024 was submitted to the County Assembly for considerations, and subsequently approved thereof.

Therefore, the purpose of this letter is to hereby forward to your office for action, the **Approved Estimates of Revenue and Expenditure for the FY2023/24** which has been duly gazetted in the Kenya Gazette.

Solomon Obiero
CECM FINANCE AND ECONOMIC PLANNING

Cc: Office of the Governor
County Secretary
Chief Officer, Finance.
COUNTY GOVERNMENT OF HOMA BAY



REPUBLIC OF KENYA

COUNTY GOVERNMENT OF HOMA BAY
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING



APPROVED
MEDIUM-TERM EXPENDITURE FRAMEWORK
ANNUAL BUDGET ESTIMATES

For the Financial Year Ending June 30, 2024
(FY 2023/2024)



FOREWORD


It is with great pride and excitement that I present the Annual Budget Estimates of the County Government of Homa Bay for the Financial Year 2023/24. These estimates are the result of months of consultations with citizens and hard work by our treasury team. The estimates reflect our commitment to delivering high-quality services to our citizens while maintaining fiscal responsibility. Despite the transitional challenges of the past year, we have made tremendous progress and we will continue to invest in our human and infrastructure development, support economic growth, and provide quality public services to all residents. We will build on the accomplishments of the last couple of months and provide a roadmap for the continued growth and development of our county. We have identified several key priorities that will guide our budgetary decisions and ensure that we are working towards achieving our strategic goals.

First and foremost, we are committed to enhancing our fiscal discipline and ensuring that our expenditures do not exceed revenues. This budget therefore includes measures to enhance Own Source Revenue (OSR) collection, internal controls, manage debt, and maintain a healthy financial position, provide stability, enable investment, allow for emergency preparedness, support development and enhance creditworthiness.

Second, we are investing in critical infrastructure projects that will support economic growth and improve the quality of life for our citizens. These include investments in roads and bridges, water and sewer systems, broadband infrastructure, energy infrastructure, public facilities, health and education facilities.

Third and finally, we are committed to providing quality public services to our residents, including education, healthcare, social safety, environmental and cultural services. This budget includes funding for these critical services, and we will continue to explore innovative ways to deliver these services more efficiently and effectively. Our budget estimates are designed to ensure that we have the resources necessary to achieve these objectives while maintaining fiscal responsibility. We have taken a conservative approach to revenue projections, ensuring that our estimates are realistic and sustainable.

In addition, we have identified opportunities to streamline our operations and reduce costs without compromising the quality of services that we provide. We remain committed to responsible budgeting and financial management, ensuring that every shilling is used efficiently and effectively. I am proud of the work that we have accomplished over the past year, and I am confident that this budget will help us achieve even greater success in the future. I want to thank the dedicated members of our team for their hard work and commitment to our county, and I look forward to working with them to implement this budget and continue delivering high-quality services to our residents.


Hon. Solomon Obiero
Chief Executive Officer and Economic Planning



ACKNOWLEDGMENT

I am pleased to present to you the Annual Budget Estimates of the County Government of Homa Bay for the fiscal year 2023/24. I take this opportunity to appreciate all stakeholders who have made this possible.

I wish to thank Her Excellency the Governor, and His Excellency the Deputy Governor for their leadership, guidance, and support during the budget preparation process. Their unwavering commitment to the development of our County is a source of inspiration to us all.

I would also like to express sincere gratitude to the County Executive Committee Members (CECMs) for their leadership of their departments in the budgeting process and providing overall review of the consolidated budget estimates. Your leadership and guidance of your departments and reviews at cabinet level realized the optimal budget aligned to priorities.

I recognize the contribution of members of the County Assembly Members for their valuable input during the budget preparation process. Your constructive feedback and dedication to ensuring that the budget reflects the needs of the citizens have been instrumental in ensuring that we have a budget that is both realistic and impactful.

I extend my appreciation to the County Chief Officers, Directors, and staffs for their tireless efforts in putting together the budget estimates. Your professionalism and commitment have enabled us to present a budget that reflects the priorities of our County as reflected in departmental priorities.

I would also like to recognize the County Treasury staff for their dedication and hard work in providing technical guidance, coordination and compilation of the budget estimates as aligned to our development goals. I recognize and appreciate the leadership and commitment of our Head of Treasury who is the CECM for Finance and Economic Planning. Your pivotal role steadied this process. Your commitment to ensuring fiscal responsibility and transparency in the budget preparation process is commendable.

Finally, I extend my gratitude to the citizens of our County for their continued support and participation in the development of our County. Your feedback and engagement have been critical in shaping the budget to reflect the needs of our people.

In conclusion, I would like to reiterate my appreciation to all stakeholders for their invaluable contributions to the budget preparation process. Your dedication and commitment to the development of our County are deeply appreciated



Alphonse Werah
Chief Officer Finance and Economic Planning



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INTRODUCTION

The preparation of this budget is a requirement under the laws of Kenya. Specifically, Sections 125(1), 130 and 131 of the Public Finance Management Act (2012); Sections 107(1), 107(2) and 112 of the County Governments Act (2012); Sections 15(1) and 16 of Intergovernmental Relations Act (2012) and Sections 27 and 28 of the Urban Areas and Cities Act (2011), all provide guidelines for budget preparation, approval and tracking.

Section 130 of the Public Finance Management Act (2012) specifically provides that the CEC Member responsible for finance shall submit to the County Assembly the following in respect to the budget estimates:

- (a) A budget summary that includes budget policies; an explanation of how the budget relates to the fiscal responsibility principles and the financial objectives; a memorandum explaining how the resolutions adopted by the County Assembly on the budget estimates were taken into account; and
- (b) Budget estimates that include a list of county government entities that are to receive funds from the county government; all revenue allocations from the national government over the medium term, including conditional and unconditional grants; all estimate revenue by broad economic classification; all estimates of expenditure by vote and by programme; information regarding any loans made to the County Government of Homa Bay and any payments and liabilities to be made or incurred by the County Government for which an appropriation had not been made together with authority for the payments and; a statement specifying measures to implement any recommendations made by the County Assembly with respect to the budget of the previous year.

This budget is the tool through which the County Government of Homa Bay has prioritized its spending for the fiscal year 2023/24. It is the mechanism through which the County Government controls spending and manages its financial resources. It is also the means by which the County Government communicates its financial information and priorities to stakeholders, including citizens, elected officials and government entities. At the end of a review period, it is equally used to assess the effectiveness of county government programmes and services.

For the FY 2023/24, the total resource envelop of the County Government of Homa Bay is estimated to be KSh. 11,587,873,002. This figure will be allocated among both recurrent and development uses with KSh. 7,621,643,495 (65.8%) allocated for recurrent expenses and KSh. 3,966,229,507 (34.2%) allocated for development expenses.



BUDGET HIGHLIGHTS

Fiscal Framework

The fiscal framework epitomizes how the county has prioritized its revenue mobilization and spending decisions. It is crucial in ensuring the County Government operates cost-effectively and upholds transparency and accountability. Table 1 below provides a synopsis of the fiscal framework.

Table 1: Fiscal Projections of the County Government, FY 2023/24-2025/26

Revenue/ Expenditure Category	Revised Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Total Revenue	9,313,993,106	11,587,873,002	12,310,675,524	13,307,983,000
Equitable Share	7,805,353,300	8,128,387,250	8,525,468,241	8,951,741,653
Conditional Grants	690,323,994	948,933,530	904,155,636	868,947,854
Own Source Revenue	818,315,812	2,378,948,918	2,737,604,046	3,330,935,608
Share of Equalization Funds	-	131,603,304	143,447,601	156,357,885
Total Expenditure	10,079,114,198	11,587,873,002	12,310,675,524	13,307,983,000
Recurrent Expenditure	6,983,692,013	7,621,643,495	7,768,962,472	8,330,321,333
Personnel Emoluments	4,593,085,754	5,494,584,222	5,769,313,433	6,057,779,105
Operations and Maintenance	2,390,606,259	2,127,059,273	1,999,649,039	2,272,542,228
Development Expenditure	3,095,422,185	3,966,229,507	4,541,713,052	4,977,661,667

Revenue Estimates

During the FY 2023/24, the County Government of Homa Bay expects to mobilize revenue totaling to KSh. 11,587,873,002. This will include KSh. 8,128,387,250 to be received as part of Equitable Share from the National Government; KSh. 948,933,530 to be received as conditional grants from Development Partners, including Ministries, Departments and Agencies of the National Government; KSh. 2,378,948,918 Own Source Revenue to be collected as property and entertainment taxes, fees and other charges including those at health facilities; and KSh. 131,603,304 to be received as part of equalization funds.

Equitable Share: The County Allocation of Revenue Act, 2023, provides the proposed equitable share allocation for each county for the financial year 2023/24. The County Government of Homa Bay expects to receive KSh. 8,128,387,250 in equitable share out of the KSh. 385 Billion allocated to county governments in the FY 2023/2024. Compared to the equitable share allocation for the financial year 2022/23, this translates to an increase of KSh. 323,033,950. This increase is attributed to improved allocation to Counties by the Senate through the Division of Revenue Allocation (DORA).



Conditional Grants: These are financial resources provided by the national government or other development partners for specific purposes or projects. The grants are typically accompanied by conditions or requirements that must be met before the funds can be disbursed or used. These conditions can include meeting certain performance targets, implementing certain policies or reforms, or complying with specific regulations. Table 2 below a breakdown of the conditional grants by source.

Conditional Grants continue to form an integral revenue source for the County Government. In the FY 2023/24, the County expects to receive KSh. 948,933,530 in conditional grants including provision for leasing of medical equipment. This means this year's allocation will grow by 37.5% compared to the previous allocation of KSh. 690,323,994. This is as summarized in Table 2 below

Table 2: Projections of Conditional Grants by Source, FY 2023/24 (in KSh.)

Department	Project	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24
Agriculture	National Agriculture and Rural Inclusive Growth Project (NARIG)	264,521,931.00	110,477,185
	National Value Chain Development Project	70,000,000.00	250,000,000
	Agricultural Sector Development Support Programme (ASDSP)	37,514,863	10,009,580
Health	Leasing of medical equipment	110,638,298	124,720,000
	DANIDA	29,354,063	23,726,765
	Transforming health systems for Universal Care Project	12,294,839	0
	Nutrition International	0	20,000,000
Water	Financing Locally-Led Climate Actions Programme	16,000,000	200,000,000
Lands	Kenya Informal Settlements Improvement Programme	150,000,000	210,000,000
Grand Total		690,323,994	948,933,530

Own Source Revenue: These are funds that are generated by the county government through various sources, rather than being provided by the national government or external donors. They include local taxes (property tax, business tax, hotel tax, entertainment tax, and other taxes authorized by the law); fees and charges for services such as issuing licenses and permits, providing approval services, or garbage collection; rent for county-owned properties and leasing out of public land and buildings to private entities; fines and penalties imposed for violations of county laws, regulations, and other sources to support specific projects or initiatives.



For the FY 2023/24, the County Government of Homa Bay targets a total own source revenue collection of KSh. 2,378,948,918, including collections from the health sector (Appropriations-In-Aid) of KSh. 1,842,658,247. This represents a significant increase compared to the printed target of KSh. 634,920,923 for the FY 2022/23 but this significant adjustment is underpinned by the operationalization of the County Revenue Board and administration, and particularly the recruitment of additional Revenue Clerks, which is expected to enhance revenue collection and reporting. This is summarized in table 3 below:

Table 3: Projections of Own-Source Revenue by Stream for FY 2023/24

Revenue Stream/Source	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Land Rates	4,216,802.00	7,800,000	8,264,000	8,800,000
Land transfers	144,480.00	300,000	324,000	349,920
Lease Charges (Consent/Transfers)	2,228,000.00	4,500,000	4,860,000	5,248,800
Land/Ground rents	3,929,645.00	9,500,000	14,040,000	15,000,000
Single Business Permits	52,328,000.00	90,000,000	114,158,106	125,701,950
Market Dues	21,645,044.00	48,800,070	74,304,076	83,220,565
Approval of plans /transfers/ certificates	2,520,874.00	11,396,611	13,675,933	16,411,120
Housing Fees (Rents)	1,452,099.00	3,458,552	3,631,480	3,813,054
Fish Cess	7,228,376.00	20,334,556	21,541,571	22,618,649
Other Cess Income	18,153,500.00	44,331,355	48,677,863	55,979,543
Taxi/Motorbike Fees	1,498,760.00	65,455,200	78,546,240	94,255,488
Site Value Rate	23,470.00	115,343	124,570	134,536
House/Kiosk Rents	3,347,130.00	10,581,550	11,428,074	12,342,320
Slaughter House Fees	1,368,600.00	2,129,606	2,299,974	2,414,973
Stock Auction Fees (Cattle/Goat/Sheep)	4,012,400.00	8,480,807	10,779,272	11,318,235
Stock Movement Fees	465,380.00	1,044,250	1,127,790	1,184,180
Veterinary Charges	133,260.00	1,320,947	346,623	363,954
Advertising/Bill boards	5,250,200.00	15,521,872	7,043,622	7,395,803
Landing Fees (Boats, Planes, etc.)	45,185.00	126,177	136,271	143,085



Bus Park Fees/Parking Fees	24,053,920.00	41,063,850	65,948,958	79,138,750
Liquor Licensing	10,000,000.00	30,000,000	32,400,000	34,020,000
Search and clearance certificates	23,600.00	223,600	241,488	253,562
Noise pollution permit fees	193,560.00	429,487	463,846	487,038
Fire Inspection Fees	397,890.00	1,582,178	628,752	660,190
Tractor hire services	250,000.00	250,000	270,000	283,500
Hire of Machinery & Equipment	490,000.00	500,000	540,000	567,000
Conservancy Fees/ Wildlife Grants	16,560.00	250,000	-	-
Fines and Penalties	2,387,365.00	120,500	-	-
Survey/Sub-Division Fees	2,551,950	3,829,550	4,135,914	4,342,710
Weights and Measures Fee	719,800	14,724,988	15,902,987	16,698,136
Bricks/Sand/Murram/Stones	24,314,000	1,020,200	885,816	930,107
Miscellaneous Collections	8,730,000	44,535,000	58,897,800	70,677,360
Health Sector Charges (A-I-A)	430,801,073	1,888,053,228	2,125,076,753	2,648,821,230
Total Own Source Revenue	634,920,923	2,378,948,918	2,378,948,918	2,737,604,046

Expenditures Estimates:

The County Government expects to incur expenditures totaling to KSh. 11,587,873,002 in the financial year 2023/2024. Out of this total expenditure, KSh. 7,621,643,495 (65.8%) will be utilized for recurrent purposes while KSh. 3,966,229,507 (34.2%) will be directed towards development expenditure. This is as summarized in table 5 below.

Recurrent Expenditure

Recurrent expenses are those that are incurred on a regular basis, usually annually or periodically, and are necessary to maintain ongoing operations or provide ongoing services of the County Government. They include: salaries and wages, rent and utilities, consumable supplies and materials, maintenance and repairs, insurance premium, taxes and fees, interest payments, professional services, travel and transportation, and depreciation.

For the FY 2023/24, KSh. 7,621,643,495 will be directed towards funding recurrent expenses. Out of this figure, KSh. 5,494,554,222 will be for personnel emoluments while KSh. 2,127,059,273 will be for recurrent programs, operations and maintenance. Table 4 below provides a breakdown of recurrent expenditure by broad economic classification.

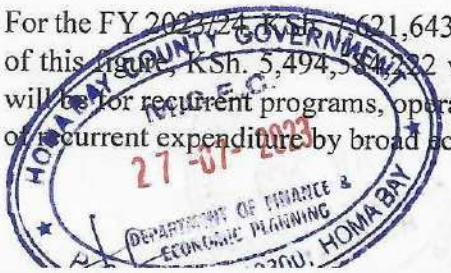


Table 4: Breakdown of Expenditure by Broad Economic Classification

Economic Classification	Revised Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Total Recurrent	6,983,692,013	7,621,643,495	7,768,962,472	8,330,321,333
Compensation to Employees	4,593,085,754	5,494,584,222	5,769,313,433	6,057,779,105
Use of Goods and Services	2,188,800,020	980,450,272	795,709,588	1,008,405,804
Current Transfers to Other Agencies	-	680,000,000	714,000,000	749,700,000
Acquisition of Non-Financial Assets	-	82,679,454	86,813,427	91,154,098
Other Recurrent	201,806,239	383,929,547	403,126,024	423,282,326
Total Development	3,095,422,185	3,966,229,507	4,541,713,052	4,977,661,667
Total Expenditure	10,079,114,198	11,587,873,002	12,310,675,524	13,307,983,000

Development Expenditure

Development expenses are those that require significant investments of resources and funding to initiate and complete such as construction of roads and bridges, establishment of water supply systems, development of residential real estates, installation of new technological systems, establishment of educational institutions and healthcare facilities, implementation of risk management and emergency response, promotion of local industries and businesses and conservation of natural resources and protection of the environment.

For the FY 2023/24, KSh. 3,966,229,507 will be directed towards funding development expenses. Out of this figure, KSh. 948,933,530 will be for projects being funded by development partners while KSh. 3,017,295,977 will be for projects funded by exchequer releases. Table 5 below provides a breakdown of recurrent expenditure by broad economic classification.

Table 5: Breakdown of Development Expenditure by Broad Economic Classification

Economic Classification	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Acquisition of Non-Financial Assets	405,186,689	437,601,624	472,609,754
Capital Transfers to Other Agencies	230,835,063	242,376,816	254,495,657
Other Development	3,330,207,755	3,861,734,612	4,250,556,256
Total Development	3,966,229,507	4,541,713,052	4,977,661,667



Expenditure Allocation by Spending Entity

The different departments and agencies of the County Government of Homa Bay have been allocated funds to fulfill their mandates, meet specific objectives and address the needs of Homa Bay County. The allocation process involved meticulous analysis and thoughtful consideration of various factors, including economic priorities, social welfare, infrastructure development, and public service delivery. Ultimately, the allocative choices have reflected the county government's policy direction, vision for development, and commitment to equitable resource distribution. Table 6 below captures allocative choices and the fiscal space for each spending entity.

County Government Entity/Department	Recurrent (KSh).	Development (KSh).	Total Allocation (KSh).
Agriculture and Livestock	218,133,168	473,466,625	691,599,793
Gender Equality and Inclusivity, Youth, Sports, Talent Development, Cultural Heritage and Social Services	152,824,776	76,474,966	229,299,742
Roads, Public Works, Transport and Infrastructure	163,377,863	955,031,538	1,118,409,401
Blue Economy, Fisheries, Mining and Digital Economy	96,286,892	103,950,000	200,236,892
Education, Human Capital Development and Vocational Training	1,218,293,589	263,590,000	1,481,883,589
Public Health and Medical Services	2,531,816,248	604,902,012	3,136,718,260
Lands, Physical Planning, Housing and Urban Development	53,085,062	261,858,615	314,943,677
Trade, Industry, Tourism, Cooperative Development and Marketing	166,447,292	388,815,570	555,262,862
Water, Sanitation, Irrigation, Environment, Energy and Climate Change	274,482,343	470,482,343	744,964,686
Finance and Economic Planning	695,412,358	49,232,066	744,644,424
Governance, Administration, Communication and Devolution	373,033,698	32,000,000	405,033,698
Executive Office of the Governor	463,898,971	100,000,000	563,898,971
County Public Service Board	92,033,555	4,000,000	96,033,555
County Assembly Service Board	1,053,468,687	122,283,800	1,175,752,487
Homa Bay Municipal Board	28,808,993	19,250,000	48,058,993
Kendu Bay Municipal Board	10,060,000	10,000,000	20,060,000
Mbita Municipal Board	10,060,000	10,000,000	20,060,000
Ndhiwa Municipal Board	10,060,000	10,891,972	20,951,972
Oyugis Municipal Board	10,060,000	10,000,000	20,060,000
Total Budget	7,621,643,495	3,966,229,507	11,587,873,002



Budget Deficit/Surplus

Over the medium term, the County Government of Homa Bay will operationalize a balanced budget (without any deficits or surpluses). This means expenses will be adjusted from time to time to ensure they do not exceed estimated revenues. Where raising additional revenue will not be possible, spending in some areas will be reduced.

For the FY 2023/24, the County Government of Homa Bay will therefore only spend the KSh. 11,587,873,002 in estimated revenue.

Debt and Liabilities:

Whereas the County Government has so far not taken any outright or long-term loans, the County has accumulated liabilities arising from pending bills, accounts payables and contingent liabilities. As at end of December 2022, pending bills owed to contractors over the last three financial years (2019/20, 2022/21 and 2021/22) amounted to KSh. 807,241,234.79. Over the MTEF period 2015/16-2018/19, the County Government also accumulated KSh. 1,176,059,884 in contingent liabilities covering withholding VAT, withholding tax and PAYE.

Other accounts payable include bank overdrafts for salary advances totaling KSh. 1,056,980,636 (KSh. 366,450,301.14 in January, KSh. 301,809,241 in February and KSh. 388,721,094 in March); gratuity (KSh. 31,982,096.83 as at end of December 2022); and debts inherited from the defunct local authorities (KSh. 188,934,228) and court awards. The debt obligation inherited from those 7 defunct local authorities were domestic in nature and were made up of 3 distinct components, namely; statutory deductions, unpaid emoluments, and pending bills from other creditors.

Emergency Reserves:

The County Government of Homa Bay has set aside funds for unexpected expenses or emergencies that could arise in the course of the FY 2023/24. These reserves are intended to provide a cushion to cover unexpected costs and to ensure that essential services can continue to be provided in the event of a shock such as natural disasters, economic downturns, or public health emergencies that could strain county budgets and require additional expenditures.

For the FY 2023/24, the County Government of Homa Bay has allocated KSh. 30 million for the emergency reserve fund. These funds will be used to cover unexpected costs such as repairs to infrastructure, disaster response and recovery efforts, or public health initiatives. The amount of reserves that a county government needs will depend on a number of factors, including the size of the county, its population, and its risk profile.



FISCAL PRIORITIES

The County Government of Homa Bay has six key areas of focus for its budget and financial management. They include:

1. Maintaining Fiscal Stability:

Maintaining fiscal stability remains a top priority for the County Government of Homa Bay. This will mean that expenditures do not exceed revenues, debt is controlled and a healthy reserve fund is maintained. Consequently, the County Government undertakes to do the following

- Observe fiscal sustainability by ensuring budgetary decisions are financially responsible and do not create long-term fiscal challenges.
- Prioritize reducing debt and liability levels, refinancing debt to lower interest rates, and avoiding excessive debt accumulation by appointing a senior officer to be exclusively responsible for that.
- Enhance revenue generation by implementing revenue policies that promote growth, diversification of revenue sources, and pursuit of new revenue streams as spearheaded by the new Revenue Board.
- Implement cost containment by identifying and eliminating wasteful expenditures, promoting efficiency, and reducing administrative costs as spearheaded by the Chief Officer, Finance.

2. Providing Quality Public Services:

Providing quality public services, such as education, healthcare, social, cultural and environmental services remains a top fiscal priority for the County Government of Homa Bay. This involves ensuring that public services are adequately funded and that they meet the needs of citizens. That explains why 43.2% of the total county government resources have been channeled to the social sector, including health, education and social services.

To improve the quality of public services being offered, the county government undertakes to:

- Conduct a thorough review of existing services to identify areas where the quality of service delivery falls short of expectations.
- Develop a service improvement plan based on the feedback received, including timelines, budgets, and performance indicators to measure progress and identify areas that need further attention.
- Provide training and development opportunities for staff to enhance both technical and soft skills training, including customer service and communication skills.
- Invest in upgrading and maintaining infrastructure and equipment necessary for delivering high-quality services including vehicles, communication technology, and other resources needed to support service delivery.
- Develop systems and processes that promote transparency and accountability in service delivery, including tracking and reporting on service delivery performance, establishing a grievance mechanism for service users, and creating a culture of continuous improvement.
- Engage with service users and other stakeholders to get feedback on service quality and incorporate their views into service improvement efforts.



3. Investing in Infrastructure:

One of the other main fiscal priority for the Community Government of Homa Bay is to invest in infrastructure, such as roads and bridges. These are considered essential to promoting economic growth and improving the quality of life for citizens. That is why the roads and water departments have been allocated 15.5% of the county resources despite the huge investments by development partners in the water sector.

To accelerate investment in infrastructure, the County Government undertakes to:

- Develop a comprehensive plan that outlines the infrastructure needs of the county and sets out a roadmap for investment in them over the long term.
- Engage with the private sector to leverage their expertise, resources, and innovation to accelerate infrastructure development through partnerships to design, finance, and deliver infrastructure projects, as well as through leveraging public-private partnerships (PPPs) to share risks and costs.
- Streamline regulatory processes and approvals to reduce delays and facilitate investment in infrastructure, including simplifying regulatory processes, reducing bureaucratic hurdles, and improving coordination with national government.
- Develop innovative financing mechanisms to mobilize additional funding for infrastructure development through municipal bonds, green bonds, and other innovative financing tools to raise capital for infrastructure projects.
- Prioritize sustainability in infrastructure development by incorporating climate resilience, energy efficiency, and green infrastructure into project design and construction.
- Use data and analytics such as GIS mapping to inform infrastructure investment decisions and ensure that investments are targeted to areas of greatest need.

4. Promoting Economic Development and Empowerment:

Another key priority for the County Government of Homa Bay is promoting local economic development, which involves attracting new businesses, creating jobs, and fostering innovation.

Other than maintaining fiscal stability, improving quality of public services and investing in infrastructure, the county government undertakes to:

- Create a supportive business environment by streamlining regulatory processes, reducing bureaucracy, and providing access to financing and technical assistance for entrepreneurs and small businesses.
- Invest in workforce development programs that provide training and support to workers to help them gain the skills and knowledge needed to succeed in both the local and international job market.
- Attract investment by creating a pro-business climate that offers incentives for businesses to locate and invest in the county such as tax incentives, infrastructure improvements, and other benefits to attract investment and support economic growth.
- Support entrepreneurship by providing resources and support to help startups and small businesses grow and succeed, including offering access to capital, mentorship, and other support services to help entrepreneurs start and grow businesses.



- Promote tourism by investing in attractions and marketing efforts to attract visitors to the county.



FISCAL POLICIES

The County Government of Homa Bay is obligated to manage its financial resources in the best way possible to achieve positive fiscal outcomes. These include:

1. Revenue Mobilization Policies:

The County Government of Homa Bay will implement favorable taxation policies especially for property and entertainment taxes. Tax rates will be kept competitive with neighboring counties; tax codes will be simplified to make them more user-friendly, and tax collection will be streamlined to make them easier for tax payers to comply with tax requirements. Tax revenue will be used to fund impactful projects and tax stakeholders will be engaged to come up with more effective and responsive tax policies.

The County Government will explore and promote revenue diversification through measures such as expanding the tax base, encouraging economic development, and seeking grants and other funding sources. Ultimately, the County Government will adopt efficient tax collection systems that are equitable, easy to understand, and implement. This will ensure that revenue streams are maximized, and tax evasion is minimized.

2. Expenditure policies:

The County Government of Homa Bay will implement impactful expenditure policies. This means the county government will be conducting needs assessments to identify areas where public expenditures can have the most impact, such as infrastructure, education, healthcare, and social services. Once identified, more resources will be directed towards higher priority areas.

To ensure public expenditures are aligned with measurable outcomes, the County Government will continue to implement performance-based budgeting. This will help the county government identify areas where improvements can be made and ensure that public expenditures are being used effectively.

To leverage resources and increase the impact of public expenditures, the County Government will foster partnerships with private sector organizations and non-profit organizations. Such partnerships could unlock funding and enable implementation of essential infrastructure projects, social programs, and other initiatives.

To unlock climate change funds and escalate protection of the environment, the County Government will focus on long-term sustainability by investing in projects and programs that will have lasting benefits for residents including green infrastructure, education, and workforce development programs.

3. Public Debt Management Policies:

The County Government of Homa Bay will manage its debt levels strategically using multifaceted approaches to minimize any negative impact of debt on fiscal stability.

One, the Government will revamp debt management function including technical expertise to focus on key debt generation bases. This will institute priority focus on debt to follow through on strategy and plan for effective debt management.



Two, the Government will negotiate debt terms in a move to restructure debt obligations.

Three, the Government will stick to its budget as a critical tool for managing debt. This will involve among other activities effective management of cash flows, implementing cost reduction strategies, strong internal controls and sealing resources leakages and allocating resources towards debt servicing.

Four, the County government will explore and expand revenue generation bases including aggressively seeking donor and partners support.

Additionally, the County Government will consider alternative revenue sources, such as selling unused assets or leasing unused space to generate additional income.

Finally, the County Government will put in place effective debt management systems that will regularly monitor debt levels to ensure that it maintains sustainable debt levels. This will help to identify potential issues early and take corrective action before the debt becomes unmanageable.

Ultimately, the County Government will avoid excessive borrowing, and prioritize debt reduction to ensure fiscal stability in the long term. This will be achieved by setting realistic revenue and expenditure targets, monitoring fiscal performance regularly, and avoiding unnecessary expenses. The County Government will also maintain adequate reserves to provide a cushion against unexpected revenue shortfalls or expenditures. These reserves will also help to improve the county's credit rating and lower borrowing costs.

4. Fiscal Decentralization Policies:

As part of measures to transfer financial resources and decision-making authority to lower levels, the County Government of Homa Bay will enable county government entities to have more control over their public finances, including revenue generation and expenditure management. Some of the policies will include:

- Devolving financial powers to municipalities to collect taxes, float infrastructure bonds, and spend on impactful programmes. This can help municipalities to manage their finances independently and cater to local needs more effectively.
- Enhancing capacity of municipalities to mobilize external funding and exploring new sources of revenue, such as property taxes, user fees, and local taxes. This will help municipalities to develop the requisite technical skills and knowledge to manage finances more effectively as well as fund local services and infrastructure projects.
- Strengthening budgeting processes by involving citizens and other stakeholders in the budgeting process, publishing budget information, and developing multi-year budget plans. This can help ensure transparency and accountability in the budgeting process.

5. Fiscal Equalization Policies:

The County Government of Homa Bay will ensure all devolved units have sufficient resources to provide basic public services and promote social welfare. This will be done by:

- Increasing transfers to devolved units to help equalize their fiscal capacity through grants, subsidies, or revenue-sharing arrangements.



- Entering into revenue-sharing agreements to ensure that all devolved units have adequate resources to provide services.
- Implementing property tax reform to ensure that tax revenue is generated equitably through regular property assessments, adjustments to tax rates, or expanding the tax base.
- Building capacity of devolved units through training and technical assistance to ensure that they are equipped to manage their finances effectively.



FISCAL RESPONSIBILITY

The Constitution and the Public Financial Management (PFM) Act, 2012, set out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. In MTEF Estimates for the FY 2023/24, the County Government of Homa Bay has attempted to comply as follows:

Compliance with Requirements for Development Spending

The County Government of Homa Bay has ensured adherence to the required ratio of development to recurrent expenditures of at least 30:70 over the medium term, as set out in the PFM Act. Out of a resource envelop of Kenya Shillings 11,587,873,002, development expenditure is expected to be Kenya Shillings 3,966,229,507 representing 34.2% of the approved expenditure estimates for the financial year 2023/24.

Compliance with Requirements for Wage Expenditure

The County Government will strive to implement the PFM regulation 25(1) (a) (pursuant to the provisions of Section 107(2) (a) of the PFM Act of 2012) which requires that the County government's expenditure on wages and benefits of public officers shall not exceed 35 percent of the County Government's total revenue. Whereas the personnel emoluments in the budget estimates for the FY 2023/24 at KSh. 5,494,584,222 constitutes 47.4% of the county's total revenue, measures are being instituted to meet this requirement as stipulated in PFM regulations 25(1) (b) (County Regulations) within the next three years.

CONCLUSION

The FY 2023/24 budget reflects the county government's commitment to fiscal responsibility, transparency, and meeting the needs of citizens. It has been worked on diligently to balance the competing demands of various stakeholders, while ensuring that every shilling is spent wisely and efficiently.

The budget has incorporated the most important priorities of the people of Homa Bay, including investments in education, health, and infrastructure. Steps have been taken to improve the efficiency and effectiveness of operations, to reduce waste and streamline processes to ensure that resources are used to their fullest potential.

The county treasury will continue exercising utmost stewardship of the county's financial resources, careful planning, and strategic investments that will enable the county meet the needs of the community both today and in the future. This will be done collaboratively with all stakeholders to ensure the budget serves as a roadmap for prosperity now and in the years to come.



CODED LIST OF ENTITIES TO BE FUNDED IN FY 2023/24

- 5120: Department of Finance and Economic Planning**
- 5122: County Public Service Board**
- 5123: County Assembly Service Board**
- 5124: Homa Bay Municipal Board**
- 5125: Office of the Deputy Governor and Department of Agriculture and Livestock**
- 5126: Department of Gender Equality and Inclusivity, Youth, Sports, Talent Development, Cultural Heritage and Social Services**
- 5127: Department of Roads, Public Works, Transport and Infrastructure**
- 5128: Department of Blue Economy, Fisheries, Mining and Digital Economy**
- 5129: Department of Education, Human Capital Development and Vocational Training**
- 5130: Department of Public Health and Medical Services**
- 5131: Department of Lands, Physical Planning, Housing and Urban Development**
- 5132: Department of Trade, Industry, Tourism, Cooperative Development and Marketing**
- 5133: Department of Water, Sanitation, Irrigation, Environment, Energy and Climate Change**
- 5134: Department of Governance, Administration, Communication and Devolution**
- 5135: Executive Office of the Governor**
- 5136: Kendu Bay Municipal Board**
- 5137: Mbita Municipal Board**
- 5138: Ndhiwa Municipal Board**
- 5139: Oyugis Municipal Board**



VOTE 5120:

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

A. VISION

The department envisions 'excellence in economic planning and financial management for inclusive and sustainable prosperity.'

B. MISSION

The department exists 'to build and preserve excellence in economic planning and financial management through optimal resource mobilization, allocation and utilization to ensure inclusive and sustainable development'.

C. CONTEXT FOR BUDGET INTERVENTION

The Department of Finance and Economic Planning is mandated to manage the financial resources of the county government and promote economic growth and development, with a focus on maximizing the efficient use of resources and ensuring transparency and accountability in financial management.

Achievements

For the financial year 2022/23, the department was allocated a total of KSh. 788,177,676 consisting of KSh. 751,734,280 for recurrent and KSh. 36,443,396 for development. Out of that allocation, the department was able to realize a number of outputs as follows:

- Under financial management: The department was able to develop and implement all relevant policies and procedures, successfully manage the budget process, and ensure more effective use of financial resources. Today, all procurement and expenditure are processed through IFMIS and this has reduced resource misallocation by more than 50%.
- Under economic planning and development: The department successfully formulated the CIDP 2023-2027 and CADP 2023/24 and, is currently finalizing sector plans for each of the 8 MTEF Sectors.
- Under revenue generation: The government has instituted a new regime for collecting and managing own source revenues, developing revenue-generating programs, and pursuing partnerships with private sector entities. These initiatives have resulted into doubling of revenue collections.
- Under financial reporting and auditing: The department has put in place robust measures for ensuring accurate financial reporting and auditing of government finances, in accordance with applicable laws and regulations.



During the course of implementing the FY 2022/23 budget, the department has had to grapple with a number of challenges, namely;

- **Limited financial resources:** The county treasury has had to deal with limited financial resources for implementing critical development projects and initiatives.
- **Economic volatility:** The county treasury has had to grapple with late exchequer releases attributed to fluctuations in global and national markets, natural disasters, and other unforeseen events.
- **Integrity Issues:** The department has had to deal with challenges related to integrity, which has been undermining revenue collection and accounting for use of county resources.
- **Limited capacity:** The department has had to deal with limited capacity in terms of personnel and expertise, which could have been impacting the quality and effectiveness of financial management and economic planning.

For the FY 2023/24, the department is allocated 744,644,424 this includes KSh. 695,412,358 for recurrent expenses and KSh. 49,232,066 for development expenses. This allocation to the department will be utilized as follows:

- Under planning, budgeting and development coordination services programme, the county department of finance and economic planning will direct the KSh. 50,714,200 allocated towards: developing the statistical abstract, establish the county data Centre in the planning unit preparation of CBROP, CFSP and CDMSP; generation of quarterly budget implementation reports; facilitation of public participation in preparation of sectoral plans and annual budget estimates for the FY 2024/2025. Operationalization of the SDG unit, Capacity building of the new staff on the planning and the budgetary process
- Under revenue generation and resource mobilization services programme, the county department of finance and economic planning will direct the KSh. 51,512,200 allocated at strengthening of revenue systems, including acquiring automobiles, operationalization of an A-I-A policy; developing the resource mobilization policy training and facilitation of revenue inspections, operationalization of the county revenue and sub-county revenue offices and operationalization of new or revamping of dormant revenue streams all.
- Under financial reporting services programme, the county department of finance, and economic planning will direct the KSh. 87,594,995 allocated at: operationalization of the accounts/financial reporting offices; facilitation of routine inspections and specialist audit works and system advisories; training and development of auditors on audits & system advisories; operationalization of audit and advisory offices; and operationalization of the procurement unit.
- Under the general administration and support services programme, the county department of finance and economic planning will direct the KSh. 554,823,029 allocated at; providing for salaries and other personnel emoluments (KSh. 452,893,113); staff housing loans of (KSh. 80,000,000); staff training (KSh. 25,000,000); facilitation of employee performance motivation forums; providing for transportation and foreign travel services; and, capacity strengthening of units for improved public finance management.



D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
Planning, budgeting and development coordination services	To provide leadership and coordination in planning, resource allocation and community capacity enhancement for improved development outcomes
Resource mobilization services	To mobilize development assistance and ensure optimum and equitable collection of internal revenue and sustainable development
Financial management services	To improve accountability and ensure prudence in the management of the County's financial resources and, ensure risk management, control and governance processes leading to sound, credible and value-adding financial
General administration and support services	To support cost-effective provision of cross-sector services to departments, devolved units and county government agencies

E. SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2023/2024 - 2025/26

County Programme (CP)	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: Planning, budgeting and development coordination services	50,586,700	50,714,200	53,349,910	56,117,406
CP2: Resource mobilization services	37,253,396	51,512,200	53,057,566	54,649,292.98
CP3: Financial management services	71,270,000	87,594,995	90,222,844.85	92,929,530.2
CP4: General administration and support services	629,067,580	554,823,029	571,467,720	588,611,751.5
Total Expenditure of Vote	788,177,676	744,644,424	766,983,756.7	789,993,269.4

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME, FY 2023/2024- 2025/26

Sub-Programme (SP)	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES				
CSP1.1: Economic planning and development coordination services	10,443,600	26,781,800	30,220,890	31,731,935
CSP1.2: Resource Allocation Services	10,143,100	14,433,400	15,155,070	15,912,824
CSP1.3: Public Participation Facilitation Services	30,000,000	9,499,000	9,973,950	10,472,648
Total Expenditure of Programme 1	50,586,700	50,714,200	53,349,910	56,117,406
CP2: RESOURCE MOBILIZATION SERVICES				
Sub-Programme (SP)	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CSP2.1: External Resources Mobilization Services	10,080,000	8,640,000	8,899,200	9,166,176



CSP2.2: Internal Revenue Generation Services	23,173,396	43,272,200	44,570,366	46,798,884.3
Total Expenditure of Programme 2	37,253,396	51,912,200	53,057,566	54,649,292.98
CP3: FINANCIAL MANAGEMENT SERVICES				
Sub-Programme (SP)	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CSP3.1: Accounting and Financial Reporting Services	22,000,000	23,869,228	24,585,304.84	25,322,863.99
CSP 3.2 Supply Chain Management Services	0	31,725,767	32,677,540.01	33,657,866.21
CSP3.3: Audit and Advisory Services	6,000,000	12,000,000	12,360,000	12,730,800
CSP4.3; Emergency Management Services	43,270,000	20,000,000	20,600,000	21,218,000
Total Expenditure of Programme 3	71,270,000	87,594,995	90,222,844.85	92,929,530.2
CP4: GENERAL ADMINISTRATION SUPPORT SERVICES				
Sub-Programme (SP)	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CSP4.1: Staff Remuneration and Welfare Support Services	465,832,580	498,293,113	513,241,906.4	528,639,163.6
CSP 4.2: General Logistics, Coordination and Asset Management Services	89,141,604	56,529,916	59,125,813	61,799,588
CSP 4.3 Service Delivery Support Services	74,093,396	0	-	-
Total Expenditure of Programme 4	629,067,580	554,823,029	571,467,720	588,611,751.5
TOTAL OF VOTE	788,177,676	744,644,424	766,983,756.7	789,993,269.4

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/2024- 2025/26

Expenditure Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CURRENT EXPENDITURE	751,734,280	695,412,358	658,556,272	680,426,579
Compensation to employees	274,372,580	452,893,113	311,949,906	321,278,404
Use of goods and services	458,361,700	139,679,245	143,869,622.4	148,185,711
Current Transfers to Other Agencies	3,000,000	0	0	0
Acquisition of non-financial assets	11,000,000	19,840,000	20,435,200	21,048,682
Other recurrent	5,000,000	83,000,000	85,490,000	88,054,700
CAPITAL EXPENDITURE	36,443,396	49,232,066	51,693,669.3	54,278,352.8
Acquisition of non-financial assets	26,173,396	17,832,066	19,373,669	20,942,353
Other development	10,000,000	11,400,000	32,970,000	34,618,500



TOTAL OF VOTE	788,177,676	744,644,424	766,983,756.7	789,993,269.4
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H. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/2024- 2025/26

Expenditure Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES				
Current Expenditure	50,586,700	45,714,200	47,349,910	49,117,406
Compensation to employees	0	1,000,000	1,000,000	1,000,000
Use of goods and services	50,586,700	39,714,200	41,349,910	43,117,406
Other recurrent	0	5,000,000	5,000,000	5,000,000
Capital Expenditure	0	5,000,000	8,000,000	9,000,000
Acquisition of non-financial assets	0	0	0	0
Other development	0	5,000,000	8,000,000	9,000,000
Total of Programme 1	50,586,700	50,714,200	55,349,910	58,117,406
CP2: RESOURCE MOBILIZATION SERVICES				
Current Expenditure	11,080,000	42,680,134	42,375,897	43,031,300
Compensation to employees	0	12,630,000	13,008,900	13,399,167
Use of goods and services	10,080,000	30,050,134	29,366,997	29,632,133
Other recurrent	0	0	0	0
Capital Expenditure	26,173,396	8,832,066	11,373,669	11,942,353
Acquisition of non-financial assets	10,080,000	0	0	0
Other development	14,093,396	8,832,066	11,373,669	11,942,353
Total of Programme 3	37,253,396	51,512,200	53,057,566	54,649,292.98
CP3: FINANCIAL MANAGEMENT SERVICES				
Current Expenditure	61,000,000	52,194,995	53,760,844.85	55,373,670.2
Compensation to employees	0	0	0	0
Use of goods and services	58,000,000	43,354,995	44655644.85	45995314.2
Acquisition of Non-Financial Assets	0	5,840,000	6,132,000	6,438,600
Other recurrent	3,000,000	3,000,000	0	0
Capital Expenditure	10,270,000	35,400,000	37,170,000	39,028,500
Acquisition of non-financial assets	0	0	0	0
Other development	10,270,000	35,400,000	40,000,000	50,000,000
Total of Programme 3	71,270,000	87,594,995	90,222,844.85	92,929,530.2
CP4: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Current Expenditure	629,067,580	554,823,029	571,467,720	588,611,751.5
Compensation to employees	274,372,580	439,263,113	297,941,006	306,879,237
Use of goods and services	405,695,000	21,559,916	76,764,714	88,567,654
Current Transfers to Other Agencies	3,000,000	0	0	0
Acquisition of non-financial assets	0	14,000,000	20,000,000	15,000,000
Other recurrent	0	80,000,000	82,400,000	84,872,000



Capital Expenditure	0	0	0	0
Acquisition of non-financial assets	0	0	0	0
Other development	0	0	0	0
Total of Programme 4	338,746,086	554,823,029	571,467,720	588,611,751.5
GRAND TOTAL	788,177,676	744,644,424	766,983,756.7	789,993,269.4

I. SUMMARY OF THE REVISED PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2023/2024- 2025/26

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed Target 2022/23	Revised Target I 2022/23	Approved 2023/24	Projected Target 2023/24
Economic Planning and Development Services	County Planning Unit	County statistical abstract developed/ and updated	No. of abstracts developed/ updated	1	1	0	1
		Officers trained on data generation	No. of forums held	0	20	40	40
		County Planning Unit Operationalized throughout the year	No. of months the Unit is in active operation	12	12	12	12
		County Annual Development Plan developed and published	No. of copies generated and distributed	100	200	300	400
Resource Allocation Services	County Budget Office	Consultations on budget documents done in every ward	No. of consultations done	40	40	40	40
		A pool of officers is properly trained on budget formulation	No. of officers trained on budget preparation	14	22	62	62
		All budget formulation support documents generated and publicized	No. of documents produced/disseminate disseminated (BC, CBROP, CFSP, CDMSP & ABE)	5	5	5	5
		Sufficient sectoral consultations are undertaken	No. of times each of the 8 sectors meet	2	3	3	3
		Budget hearings done on the budget in all sub-counties	No. of hearings held	8	8	8	8
		Budget harmonization and consolidation workshops done	No. of sessions held	2	2	2	2
		Accounting and Financial Reporting Services	Accounts Unit	All financial transactions captured, protected & produced via IFMIS	% of transactions captured on IFMIS, protected and reported on	80	100
All accounting docs procured in time	% of required documents obtained in time			100	100	100	100



		All relevant officers trained on relevant IFMIS modules	Cumulative no. of new officers trained	28	42	56	70
		All payment requisitions processed & reported as appropriate	% of requisitions processed/completed and reported	100	100	100	100
		Liquidity management strategy developed	Availability of the strategy paper	1	1	1	1
Audit and Advisory Services	Internal Audit Unit	All routine audit inspections and recommended special works are done	No. of inspections done and advisories issued	14	24	36	48
		All relevant audit trainings undertaken	No. of trainings/People	14	28	28	28
		Audit offices kept in operation through the year	No. of months	12	12	12	12
Internal Revenue Mobilization Services	Internal Revenue Unit	A-1-A policy developed and implemented	Availability of the Policy	-	1	1	1
		New revenue proposals are validated by stakeholders	No. of people Involved	200	320	400	400
		Revenue inspections Done	No. of inspections Done	1248	1248	1664	2080
		Details and amounts of revenue collected reported weekly	No. of weeks fully Covered	52	52	52	52
		Revenue offices operationalized throughout the year	No. of sub county revenue reports	52	52	52	52
		Increased own source revenue	%increase in the own source revenue	5%	10%	20%	
External Resources Mobilization Services	External Resources and Debt Management Unit	Resource mobilization policy developed	Availability of the Policy	-	1	1	1
		ODA projects are well Coordinated	No. of quarters with good reports	4	4	4	4
		County status reviewed and improved	No. of officers Trained	4	8	12	18
Personnel Remuneration and Welfare Support Services	Human Resources Unit	All staff are paid accordingly in time throughout the year	% of staff paid Accordingly	100	100	100	100
		Program run to motivate best performing staff	% of eligible staff motivated accordingly	10	30	30	30
General Logistics, Coordination and Asset Management Services	Office of the Chief Officer	All motor vehicles needed are procured, insured and fueled accordingly throughout the year	% of requisitions for transport processed	100	100	100	100
		All assets are documented, tagged and kept in safe Custody	% of assets tagged and insured	50	100	100	100



	Regular staff meetings held to harmonize operations of various offices	No. of staff meetings held	4	8	12	12
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J. VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 (IN KSH.)

R5120: RECURRENT

Sub-Item Code	Item Description	Approved Estimates FY 2023/24
2110101	Basic Salaries - Civil Service	356,564,054
2110201	Contractual Employees (Interns)	240,000
2110301	House Allowances	74,991,792
2110309	Special Duty Allowance (Revenue Board Retainers)	12,630,000
2110314	Commuter Allowances	5,950,448
2110320	Leave Allowances	1,516,819
2110321	Administrative Allowances (Sitting Allowance for CBEF members)	1,000,000
2211201	Refined Fuels and Lubricants	11,397,000
2210101	Electricity	660,000
2210102	Water and Sewerage charges	588,000
2210201	Telephone, Telex, Fax mail and mobile phone services	1,890,000
2210202	Internet Connections	192,000
2210203	Courier and Postal services	72,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	10,569,000
2210302	Accommodation - Domestic Travel	7,587,000
2210303	Daily Subsistence Allowances	15,546,000
2210401	Travel costs-Foreign	3,000,000
2210402	Accommodation - Foreign Travel	1,800,000
2210502	Publishing and printing services	5,904,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	364,800
2210504	Advertising, awareness and publicity campaigns	4,600,000
2210703	Production and Printing of Training Materials	234,000
2210704	Hire of Training Facilities and Equipment	2,300,000
2210711	Tuition Fees Allowance	1,580,000



2210712	Trainee Allowance	7,000,000
2210801	Catering services (receptions), accommodation, gifts, food and drinks	5,316,500
2210802	Boards, committees and seminars	7,000,000
2210904	Motor vehicle Insurance	1,200,000
2211016	Purchase of Uniforms and Clothing – Staff	48,000
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	8,962,156
2211102	Supplies and Accessories for computers and printers	5,889,728
2211103	Sanitary and Cleaning Materials Supplies and Services	1,057,976
2211199	Other Office and General Supplies	2,280,000
2211310	Contracted Professional Services	7,878,885
2211311	Contracted Technical Services (Revenue Systems Management Fees)	12,000,000
2211399	Other Operating Expenses	10,000,000
2220101	Maintenance Expenses - Motor Vehicles	2,272,000
2220202	Maintenance of Equipment and Furniture	140,000
2220210	Maintenance of Computers, Software and Networks	350,000
2810101	Budgetary Reserves	3,000,000
3110701	Purchase of Motor Vehicle	11,000,000
3111001	Purchase of Furniture	3,000,000
3111002	Purchase of Tonners, Cartridges and Computer Access	2,600,000
3111003	Purchase of Air-Conditioners, Fans and Heating Appliances	240,000
3111009	Purchase of Office Equipment	3,000,000
4510403	Housing Loans to Civil Servants	80,000,000
Total Recurrent		695,412,358

D5120: DEVELOPMENT

Sub-Item Code	Item Description	Approved Estimates FY 2023/24
2810205	Emergency Fund	20,000,000
3110504	Infrastructure(Civil works)	8,832,066
3110302	Refurbishment of Non-Residential Buildings (Planning Offices)	5,000,000
3120199	Acquisition of Strategic Stocks – Other	15,400,000
Total Development		49,232,066
TOTAL VOTE		744,644,424



VOTE 5122: COUNTY PUBLIC SERVICE BOARD

A. VISION

The board envisions 'Excellence in Public Service Delivery and Management for County Transformation'.

B. MISSION

The board exists 'to provide overall leadership and coordination in the management of the County's human resources for effective service delivery.'

C. PERFORMANCE OVERVIEW AND BUDGET INTERVENTION CONTEXT

Performance Overview:

The County Public Service Board continued to fulfill its mandate of managing the county public service; promoting national values and principles; enhancing staff productivity and morale, and attracting and retaining the best talent in the County Public Service during the FY 2022/23. Consequently, the Board has made significant progress in the following areas:

- **Recruitment and Selection:** The Board has made significant strides in ensuring that recruitment and selection processes are fair, transparent, and competitive. In this respect, the Board has been able to approved the establishment of 7 new offices in the County Public Service; competitively fill 31 senior positions in the public service, including those for chief officers and directors; approve the appointment of 86 health personnel and filling of 7 offices under the Office of the Governor and 3 offices under the Department of Finance and Economic Planning.
- **Performance Management:** The Board has put in place a robust performance management system to evaluate employee performance, identify their development needs, and offer rewards and recognition for high performance. In this respect, the Board has been able to subjected 7 senior officers to disciplinary proceedings according to established rules, leading to dismissal of 3; promote a total 81 officers, following the due process; facilitate re-designation of 23 officers, inter-government transfer of 3 officers and exit of 306 officers; confirm a total of 1736 EYE teachers, 163 health workers and 1390 casual workers from various departments from contract to permanent and pensionable terms of service as well as the 35 officers who had completed their mandatory six (6) months' probation period.
- **HR Information Management:** The Board has invested in HR information management systems to enhance the accuracy and efficiency of data management. In this respect, the Board is finalizing verification of details of each employee as confirmed through the payroll audit.



Context for Budgeting:

The County Public Service Board has been operating in an ever-varying environment where success has been constrained by a number of factors. These factors include, not least, budget constraints, which have limited the Board's ability to implement certain programs and services; staffing shortages in critical departments, leading to increased workloads and delays in service delivery and inadequate office accommodation, which has made it difficult to keep staff and information within safer environments. To cope with those challenges, the Board has had to adopt cost-saving measures, rationalizing some expenditure while also seeking alternative sources of funding to ensure critical services are provided. The Board has also had to outsource some functions while also training existing staff to multitask and take greater responsibilities. Ultimately, the Board has been able to implement a strategic staffing plan that prioritizes recruitment and retention of staff in critical departments, and has implemented cross-training programs to address staffing shortages.

Priority Investments for the FY 2023/24:

The County Public Service Board has identified a number of investments that will impact its budget for the FY 2023/24:

- a) Investments in efficient and transparent recruitment processes, including advertising vacancies, conducting interviews, and administering examinations, to attract qualified and competent individuals to join the public service.
- b) Investments in training and development programs that enhance the skills, knowledge, and competencies of public service employees, ensuring they are equipped to effectively perform their duties.
- c) Investments in performance appraisal systems, goal-setting mechanisms, and reward and recognition programs to promote a culture of performance excellence and accountability within the public service.
- d) Investments in competitive and fair remuneration packages, including salary scales, allowances, and benefits, to attract and retain talented individuals in the public service.
- e) Investments in development and enforcement of a code of conduct and ethics within the public service, promoting integrity, professionalism, and ethical behavior among employees.
- f) Investments in implementation and maintenance of modern systems, technologies, and digital platforms that enhance the efficiency and effectiveness of public service operations, including human resource management systems and e-recruitment portals. and
- g) Investments in knowledge-sharing platforms, databases, and learning programs to facilitate the exchange of information, best practices, and lessons learned among public service employees.

Already, the County Public Service Board has made some progress in each of these areas. However, ongoing investment is required in areas such as training and development, performance management, HR information management, and compliance with legal and regulatory frameworks. To make this possible, the Board has distributed the KSh. 96,033,555 it has been

allocated as follows:



- Under the general policy, planning and administrative services programme, KSh. 81,513,555 will be directed at remuneration of board members and staff and general operations of the Board; KSh. 4,000,000 will be directed at improvement of office accommodation and while a further KSh. 3,470,000 will be used to develop a County HR Integrity Policy.
- Under the personnel sourcing, management and development services programme, KSh. 2,080,000 for recruitment and selection processes; KSh. 200,000 will be directed at establishment and abolishment of offices; KSh. 320,000 at domestication of the National Performance Management System;; KSh. 2,690,000 at training and development of Board members and staff and; KSh. 1,760,000 at formulation and issuance of relevant advisories, promotion of national values and development and maintenance of integrated HR information system.

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
Personnel sourcing, Management and Development services	To support improvement in service delivery and coordinate manpower planning, development and logistic support to the county administration
General Policy, Planning and Administration Services	To provide necessary operational capacity to carry out activities and deliver quality service to the county government and public in general

E. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME, FY 2023.24-2025/26 (IN KSH.)

Programme	Approved Estimates 2022/2023	Approved Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
Personnel sourcing, Management and Development services	48,386,947.00	88,983,555.00	90,095,413.41	92,858,545.81
General Policy, Planning and Administration Services	42,500,000.00	7,050,000.00	8,258,548.24	8,506,304.69
Total of Vote	90,886,947.00	96,033,555.00	98,353,961.65	101,364,850.50

F. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2025/26 (IN KSH.)

Sub-Programme (SP)	Approved Estimates 2022/2023	Approved Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
CP1: GENERAL POLICY, PLANNING AND ADMINISTRATION SERVICES				
CSP1.1: Administration and Support Services	39,878,547.00	81,513,555.00	82,961,913.41	85,450,770.81



CSP1.2: Infrastructure Development Services	6,000,000.00	4,000,000.00	4,120,000.00	4,243,600.00
CSP1.3: Policy Development Services	2,508,400.00	3,470,000.00	3,013,500.00	3,164,175.00
Total Expenditure of Programme 1	48,386,947.00	88,983,555.00	90,095,413.41	92,858,545.81
CP2: PERSONNEL SOURCING, MANAGEMENT AND DEVELOPMENT SERVICES				
Sub-Programme (SP)	Approved Estimates 2022/2023	Approved Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
CSP2.1: Recruitment and Selection	20,320,076.00	2,080,000.00	3,340,298.24	3,440,507.19
CSP2.2: Establishment and Abolishment of Offices	5,665,000.00	200,000.00	206,000.00	212,180.00
CSP2.3: Human Resource Management and Development Services	14,500,000.00	1,760,000.00	1,611,950.00	1,660,308.50
CSP2.4: Capacity Development Services	2,014,924.00	2,690,000.00	2,770,700.00	2,853,821.00
CSP2.5: National Performance Management Systems	-	320,000.00	329,600.00	339,488.00
Total Expenditure of Programme 2	42,500,000.00	7,050,000.00	8,258,548.24	8,506,304.69
TOTAL	90,886,947.00	96,033,555.00	98,353,961.65	101,364,850.50

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (KSH.)

Expenditure Classification	Approved Estimates 2022/2023	Approved Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
CURRENT EXPENDITURE	84,886,947.00	92,033,698.00	94,176,561.65	97,001,858.50
Compensation to employees	33,386,947.00	53,244,549.44	54,841,885.92	56,487,142.50
Use of goods and services	38,279,982.00	37,833,920.00	38,565,185.84	39,722,141.42
Other recurrent	13,220,018.00	955,085.56	769,489.89	792,574.58
CAPITAL EXPENDITURE	6,000,000.00	4,000,000.00	4,200,000.00	4,326,000.00
Acquisition of non-financial assets	-	-	-	-
Other development	6,000,000.00	4,000,000.00	4,200,000.00	4,410,000.00
TOTAL OF VOTE	90,886,947.00	96,033,698.00	98,376,561.65	101,327,858.50



H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSH.)

Expenditure Classification	Approved Estimates 2022/2023	Approved Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
CPI: GENERAL POLICY, PLANNING AND ADMINISTRATION SERVICES				
Current Expenditure	42,386,947.00	84,983,555.00	85,918,013.41	88,495,553.81
Compensation to employees	33,386,947.00	53,244,549.44	54,841,885.92	56,487,142.50
Use of goods and services	5,779,982.00	30,783,920.00	30,306,637.60	31,215,836.73
Other Recurrent	3,220,018.00	955,085.56	769,489.89	792,574.58
Capital Expenditure	6,000,000.00	4,000,000.00	4,200,000.00	4,410,000.00
Acquisition of non-financial assets	-	-	-	-
Other development	6,000,000.00	4,000,000.00	4,200,000.00	4,410,000.00
Total of Programme 1	48,386,947.00	88,983,555.00	94,318,013.41	97,315,553.81
CP2: PERSONNEL SOURCING, MANAGEMENT AND DEVELOPMENT SERVICES				
Current Expenditure	42,500,000.00	7,050,000.00	8,258,548.24	8,506,304.69
Compensation to employees	-	-	-	-
Use of goods and services	32,500,000.00	7,050,000.00	8,258,548.24	8,506,304.69
Other Recurrent	10,000,000.00	-	-	-
Capital Expenditure	-	-	-	-
Total of Programme 2	42,500,000.00	7,050,000.00	8,258,548.24	8,506,304.69

I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

CPI: GENERAL POLICY, PLANNING AND ADMINISTRATION SERVICES							
Sub-Programme	Delivery Unit	Key Outputs	Key performance indicators	Approved Estimates 2022/23	Approved Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
CSP1.2: Infrastructure Development Services	HCPSB	HCPSB office space expanded	Percentage of works completed	6,000,000	4,000,000	4,200,000	4,410,000
CSP1.3: Policy Development Services	HCPSB	Appropriate public service policies developed	No. of policies developed	2,508,400	2,870,000	2,956,100	3,103,905



CP2: PERSONNEL SOURCING, MANAGEMENT AND DEVELOPMENT SERVICES							
Sub-Programme	Delivery Unit	Key Outputs	Key performance indicators	Approved Estimates 2022/2023	Approved Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
CSP2.1: Recruitment and Selection	HCPSB	Competent staff recruited	No. of staff recruited No. of interns engaged				
CSP2.2: Establishment and Abolishment of Offices	HCPSB	Appropriate offices established/abolished	No. of offices established/abolished No. of new offices filled No. of officers removed from abolished offices				
CSP2.3: Human Resource Management and Development Services	HCPSB	Appropriate advisories issued Human resource in the public service effectively managed	No. of workforce cadres with schemes of service No. of HR advisories issued No. of inter/intragovernmental transfers effected % of disciplinary cases handled No. of redesignations/promotions/confirmations effected No. of SRC advisories on remuneration, pension and gratuities sought/implemented (based on need basis) no. of disciplinary cases handled (based on need basis)				
CSP2.4: Capacity Development Services	HCPSB	Staff capacity built with appropriate skills	No. of staff trained No. of induction programs conducted Refresher courses attended No. of opportunities benchmarked No. of on-job trainings conducted				
CSP2.5: National Performance Management Systems	HCPSB	Appropriate national performance management system adopted	No. of performance implementation reports prepared/disseminated				

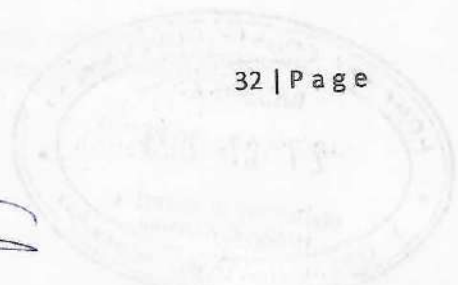
J. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2023/24 (IN KSH.)

R 5122: RECURRENT VOTE

R5120: RECURRENT EXPENDITURE		
Sub-Item Code	Item Description	Approved Estimates FY 2023/24
2110117	Basic Salary	50,928,549.44
2110314	Commuter Allowances	2,316,000.00
2210101	Electricity	60,000.00
2210102	Water	60,000.00
2210201	Communication airtime	720,000.00
2210202	Installation & Operationalization of ICT Platform	1,500,000.00



2210203	Postage & Courier	60,000.00
2210301	Travel Cost(Airlines, Bus, Railway, Mileage Allowances, etc.)	8,750,000.00
2210302	Accommodation Allowance	2,120,000.00
2210502	Publications of Documents	1,350,000.00
2210504	Hire of Space on Newspapers	2,245,000.00
2210704	Hire of Training Facility and Equipment	600,000.00
2210711	Tuition Fee	1,000,000.00
2210801	Conference Package	620,000.00
2210910	Medical Insurance Cover	650,000.00
2211101	Stationery	600,000.00
2211103	Office Sanitary	3,250,000.00
2211201	Fuel	2,810,000.00
2211306	Membership Fees, Dues, & Subscription to Professional Bodies	3,418,920.00
2211310	Hire of Professional Services	3,970,000.00
2220101	Maintenance of Vehicles	3,600,000.00
2220904	Motor Vehicle Insurance Cover	450,000.00
3110701	Purchase of Motor Vehicle(Toyota Land cruiser Hardtop)	-
3111001	Purchase of Office Furniture and Fittings	485,085.56
3111002	Purchase of Computers, Printers and Other IT Equipment	180,000.00
3111009	Office Equipment (Refrigerator etc.)	290,000.00
3111111	Purchase Computer Software	-
3111112	Purchase of IHRIS Software	92,033,555.00
Total Recurrent		
D5120: DEVELOPMENT EXPENDITURE		
3110504	Other Infrastructure & Civil Works	4,000,000.00
Total Development		4,000,000.00
Grand Total		96,033,555.00



VOTE 5123: COUNTY ASSEMBLY SERVICE BOARD

A. VISION

The County Assembly of Homa Bay envisions being 'A modern County Assembly that offers excellence in service delivery and leadership for the people of Homa Bay County.'

B. MISSION

The Assembly exists 'To exercise its legislative, oversight, representation and outreach functions effectively within the framework of the Kenyan Constitution and working with all those committed to building a productive and prosperous Homa Bay County.'

C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

County Assembly Mandate

The County Assembly is mandated to create avenues for representation of residents of respective wards, making of laws and policies necessary for the effective performance of county functions and oversight of the County Executive. This includes approval of plans and policies, vetting and approval of nominees for appointment to county offices, considering budget estimates and approval of borrowings by the County Government.

Performance Overview

The County Assembly Service Board was allocated KSh. 1,197,878,113 in the final supplementary budget estimates, with KSh. 1,115,623,279 set aside for recurrent expenditure while KSh. 82,254,834 was to be utilized for development expenditure. Of the recurrent allocation, KSh. 130,000,000 had been set aside for MCAs Car Loan while KSh. 112,780,461 was to cater for the County Assembly Mortgage Scheme. Out of this allocation, the County Assembly was able to induct, train and capacity build all the 54 members of the 3rd Assembly, who were also equipped with tablets for ease of communication and to enhance the provision of legislative services. Further, the Assembly was able to pass various bills into law including;

- The Homa Bay County Climate Change Act, 2022
- The Homa Bay County Revenue Administration Board Act, 2022
- The Homa Bay County Revenue Administration Act, 2022
- The Homa Bay County Finance Act, 2023
- The Homa Bay County Lake Front Development Act, 2023
- The Homa Bay County Sexual Gender Based Violence Policy
- Municipal Charters for the Kendu, Oyugis, Ndhiwa and Mbita Municipalities

Additionally, the County Assembly is in the process of enacting the following bills;



On infrastructural development, the County Assembly Service Board was able to renovate the plenary hall, refurbish the existing committee rooms, renovate drainage works, initiate the construction of the Speaker's official residence, initiated the construction of new committee rooms and offices which is ongoing. The County Assembly was also able to furnish all Ward MCA offices with furniture and computers.

Priorities for the FY 2023/2024

In the FY 2023/2024, the County Assembly has been allocated a total of KSh. 1,175,752,487 with KSh. 1,053,468,687 set aside for recurrent purposes and KSh. 122,283,800 for development expenditure. Out of the recurrent allocation, KSh. 119,448,000 will be utilized to pay for car reimbursement for MCAs while KSh. 101,651,682 will cater for staff mortgage loans. With this allocation, the County Assembly Service Board will continue to direct its resources towards further capacity strengthening of assembly offices. The board will equally attempt to facilitate the setup of relevant management structures, systems, policies and procedures. It will also continue to prioritize the expansion and maintenance of infrastructure facilities as well as deepening and broadening the use of ICT in the operations of the County Assembly.

Specifically, the Board will dedicate resources to:

- Providing Car reimbursement for MCAs;
- Preparing the Strategic Plan for the MTP 2023-2027
- Constructing MCA offices at the Wards
- Completion of Phase II of the Speaker's residence;
- Upgrading of ICT Infrastructure within the Assembly
- Refurbishment of Committee rooms
- Renovation of the County Assembly Chambers and Offices; and
- Installation of CCTV within the Assembly premises.

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVE
P1: Legislative services	Support effective development of legislation, regulations and policies and provide a sustainable legal framework for public administration and relationships within/between government entities.
P2: Oversight and Control Services	Ensure proper determination, mobilization and utilization of county resources as well as management of risks and preparation of appropriate capital structure for sustainable operations of the County Government
P3: Ward Representation Services.	To facilitate structured public engagement at the ward for effective and efficient representation.
P4: Policy, Planning and Administrative Support Services.	Coordinate institution-wide service delivery and align operations to set standards; support and encourage generation/implementation of new ideas and promote consultation, prioritization and development of structures for effective representation, oversight and legislation.



D. SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2022/2023 - 2023/24

PROGRAMME	Approved Estimates 2022/2023	Approved Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
CP1: Legislative Services	528,788,475	470,902,550	485,029,626	499,580,515
CP2: Oversight and Control Services	40,000,000	60,000,000	61,800,000	63,654,000
CP3: Ward Representation Services	86,290,596	76,996,668	79,306,568	81,685,765
CP4: Policy, Planning and Administrative Support Services	520,473,416	567,853,269	587,334,543	607,522,539
TOTAL OF VOTE	1,175,552,487	1,175,752,487	1,213,470,737	1,252,442,819

E. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2022/2023 - 2023/2024

PROGRAMME	Approved Estimates 2022/2023	Approved Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
PROGRAMME 1: LEGISLATIVE SERVICES				
Sub Programme (SP)				
SP1.1 Members welfare Support services	292,743,189	229,743,208	236,635,504	243,734,569
SP1.2 Legislative development and approval services	236,045,286	241,159,342	248,394,122	255,845,946
Total Expenditure of Programme 1	528,788,475	470,902,550	485,029,626	499,580,515
PROGRAMME 2: OVERSIGHT AND CONTROL SERVICES				
Sub-Programme (SP)				
SP2.1 Capacity building services	7,000,000	12,000,000	12,360,000	12,730,800
P2.2 Report writing services	22,000,000	37,000,000	38,110,000	39,253,300
SP2.3 Public participation and education services	11,000,000	11,000,000	11,330,000	11,669,900
Total Expenditure of Programme 2	40,000,000	60,000,000	61,800,000	63,654,000
PROGRAMME 3: WARD REPRESENTATION SERVICES				
Sub-Programme (SP)				
SP3.1 Staff welfare support services	66,628,836	59,712,348	61,503,718	63,348,830



SP3.1 Ward operations and maintenance	19,661,760	17,284,320	17,802,850	18,336,935
Total Expenditure of Programme 3	86,290,596	76,996,668	79,306,568	81,685,765
PROGRAMME 4. POLICY , PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
Sub-Programme (SP)				
SP4.1 Administrative support services	274,221,870	277,775,469	286,108,733	294,691,995
SP4.2 Financial management Services	173,796,619	167,794,000	172,827,820	178,012,655
SP4.3 Assembly infrastructure development Services	72,454,927	122,283,800	128,397,990	134,817,890
Total Expenditure of Programme 4	520,473,416	567,853,269	587,334,543	607,522,539
Total for the Department	1,175,552,487	1,175,752,487	1,213,470,737	1,252,442,819

F. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSH.)

	Approved Estimates 2022/2023	Approved Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
EXPENDITURE CLASSIFICATION				
(1) Current Expenditure	1,103,097,560	1,053,468,687	1,085,072,747	1,117,624,930
Compensation to Employees	533,339,061	465,579,343	479,546,723	493,933,125
Use of Goods and Services	327,003,665	355,789,662	366,463,352	377,457,252
Acquisition Of Non-Financial Assets	12,500,000	11,000,000	11,330,000	11,669,900
Other Recurrent	230,254,834	221,099,682	227,732,672	234,564,653
(2) Capital Expenditure	72,454,927	122,283,800	128,397,990	134,817,890
Other Development	72,454,927	122,283,800	128,397,990	134,817,890
TOTAL EXPENDITURE FOR VOTE	1,175,552,487	1,175,752,487	1,213,470,737	1,252,442,819



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G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSH.)

	Approved Estimates 2022/2023	Approved Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
EXPENDITURE CLASSIFICATION				
PROGRAMME 1: LEGISLATIVE SERVICES				
(1) Current Expenditure	595,417,311	530,614,898	546,533,345	562,929,345
Compensation to Employees	359,372,025	289,455,556	298,139,222	307,083,399
Use of Goods and Services	106,045,286	121,711,342	125,362,682	129,123,563
Other recurrent	130,000,000	119,448,000	123,031,440	126,722,383
(2) Capital expenditure	0	0	0	0
Total Expenditure by Programme	595,417,311	530,614,898	546,533,345	562,929,345
PROGRAMME 2: OVERSIGHT AND CONTROL SERVICES				
(1) Current Expenditure	40,000,000	60,000,000	61,800,000	63,654,000
Compensation to employees	0	0	0	0
Use of goods and services	40,000,000	60,000,000	61,800,000	63,654,000
Other current	0	0	0	0
(2) Capital Expenditure	0	0	0	0
Total Expenditure of Programme	40,000,000	60,000,000	61,800,000	63,654,000
PROGRAMME 3: WARD REPRESENTATION SERVICES				
(1) Current Expenditure	19,661,760	17,284,320	17,802,850	18,336,935
Compensation to employees	0	0	0	-
Use of goods and services	19,661,760	17,284,320	17,802,850	18,336,935
Other Recurrent	0	0	0	0
(2) Capital Expenditure	0	0	0	0
Total Expenditure of Programme	19,661,760	17,284,320	17,802,850	18,336,935
PROGRAMME 4: POLICY PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
(1) Current Expenditure	448,018,489	445,569,469	458,936,553	472,704,650
Compensation to employees	173,967,036	176,123,787	181,407,501	186,849,726



Use of goods and services	161,296,619	156,794,000	161,497,820	166,342,755
Acquisition of Non-Financial Assets	12,500,000	11,000,000	11,330,000	11,669,900
Other current	100,254,834	101,651,682	104,701,232	107,842,269
(2) Development Expenditure	72,454,927	122,283,800	128,397,990	134,817,890
Other development	72,454,927	122,283,800	128,397,990	134,817,890
Total Expenditure of Programme	520,473,416	567,853,269	587,334,543	607,522,539
TOTAL EXPENDITURE BY PROGRAMME	1,175,552,487	1,175,752,487	1,213,470,737	1,252,442,819

H. VOTE HEADS AND COST ITEMS FOR THE ENTITY IN FY 2023/24 (KSh.)

Office of the Speaker Headquarters		Approved Estimates FY 2023/2024
Sub-Item Code	Sub-Item Description	
2210101	Electricity Expenses	130,000
2210102	Water and sewerage charges	70,000
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000
2210302	Accommodation- Domestic Travel	3,000,000
2210303	Daily Subsistence Allowance	3,500,000
2210304	Sundry Items (e.g. airport tax, taxis etc...)	1,500,000
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
2210402	Accommodation	1,000,000
2210403	Daily Subsistence Allowance	1,500,000
2210404	Sundry Items (e.g. airport tax, taxis etc...)	500,000
2210602	Payments of Rents-Residential	900,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	1,500,000
2211201	Refined Fuels and Lubricants for Transport	200,000
2211399	Other Operating Expenses	1,200,000
2710103	Gratuity	500,000
	Net Expenditure Sub-Head	19,500,000



201	County Legislature Headquarters	
2110105	Basic Salaries- County Assembly members	
2110201	Contractual Employees	72,515,556
2110301	House Allowance(Other Allowances)	59,712,348
2110312	Responsibility Allowance	31,692,000
2110314	Transport Allowance (Mileage)	15,636,000
2110328	Sitting Allowances (plenary and committees)	49,784,452
2110405	Telephone Allowance	56,659,200
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc.)	3,456,000
2210302	Accommodation	10,000,000
2210303	Daily Subsistence Allowance	8,500,000
2210304	Sundry Items (e.g. airport tax, taxis etc...)	9,000,000
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000
2210402	Accommodation	2,000,000
2210404	Sundry Items (e.g. airport tax, taxis etc...)	3,000,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	500,000
2210702	Remuneration of Instructors and Contract Based Training Services	3,500,000
2210704	Hire of Training Facilities and Equipment	1,000,000
2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	500,000
2210802	Boards, Committees, Conferences and Seminars	3,500,000
2210901	Group Life Insurance including WIBA	3,500,000
2210910	Medical Insurance	1,000,000
2211304	Medical Expenses	22,000,000
2211325	Ward Office Expenses(Rent & other operating Expenses)	1,500,000
2211399	Other Operating Expenses	17,284,320
		500,000



2210701	Weekly Claim on mileage	-
2620184	Contribution to Other County Assembly Associations (CAF, SOCATT, CASA, etc.)	8,300,000
2710103	Refund Exgratia and other service gratuities	22,911,342
4110405	Car Reimbursement for Members	119,448,000
Net Expenditure of Sub-Head		528,399,218
301	Committee Services Headquarters	
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc.)	12,000,000
2210302	Accommodation- Domestic Travel	12,000,000
2210303	Daily Subsistence Allowance	12,000,000
2210304	Sundry Items (e.g. airport tax, taxis etc...)	1,000,000
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000
2210402	Accommodation	2,000,000
2210403	Daily Subsistence Allowance	7,000,000
2210404	Sundry Items (e.g. airport tax, taxis etc...)	1,000,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	3,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	1,500,000
2210704	Hire of Training Facilities and Equipment	500,000
2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	3,000,000
2210802	Boards, Committees Conferences and seminars	3,000,000
Net Expenditure of Sub-Head		60,000,000
401	County Assembly Service Board Headquarters	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000
2210302	Accommodation - Domestic Travel	2,000,000
2210303	Daily Subsistence Allowance	2,500,000
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000



2210402	Accommodation	1,500,000
2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	1,500,000
2210809	County Assembly Service Board Allowances	5,184,000
Net Expenditure of Sub-Head		16,434,000
501	Office of the Clerk Headquarters	
2110112	Basic Salaries - County Assembly	86,335,680
2110200	Basic Salaries – Temporary staff	19,272,420
2110301	House Allowance	21,900,000
2110302	Honoraria	2,387,735
2110303	Acting Allowance	500,000
2110310	Top up Allowance (Leave Arrears)	3,500,000
2110312	Responsibility Allowance	2,500,000
2110313	Entertainment Allowance	780,000
2110314	Transport Allowance	9,156,000
2110315	Extraneous Allowance	720,000
2110317	Domestic Allowance	187,200
2110318	Non- Practicing Allowance	920,000
2110320	Leave Allowance	7,141,800
2110403	Refund of Medical Expenses-Ex-Gratia	250,000
2110405	Telephone Allowance	1,932,000
2120101	Employer Contributions to National Social Security Fund	2,199,200
2120301	Employer Contributions to Private Social Security Funds and Schemes	16,441,752
2210101	Electricity Expenses	900,000
2210102	Water and sewerage charges	500,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000



2210202	Internet Connections	20,000
2210203	Courier and Postal services	240,000
2210299	Other Communication Supplies and Services (Bulk SMS)	50,000
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000
2210302	Accommodation- Domestic Travel	7,000,000
2210303	Daily Subsistence Allowance	8,000,000
2210304	Sundry Items (e.g. airport tax, taxis etc...)	8,000,000
2210401	Travel costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000
2210402	Accommodation	3,000,000
2210403	Daily Subsistence Allowance	2,000,000
2210404	Sundry Items (e.g. airport tax, taxis etc...)	1,500,000
2210502	Publishing and Printing Services	1,500,000
2210503	Subscriptions to Newspapers, magazines and Periodicals	100,000
2210504	Advertising, Awareness and Publicity campaigns	1,200,000
2210506	Purchase of curios (Gifts)	250,000
2210599	Other Expenses on printing, advertising and Information Supplies Services	500,000
2210604	Hire of Transport, Equipment, Plant and Machinery	1,500,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	3,500,000
2210702	Remuneration of Instructors and Contract Based Training Services	2,500,000
2210703	Production and printing of training materials	500,000
2210711	Tuition Fees	500,000
2210713	Physical fitness and Aptitude assessment training (County Assemblies Sports Association)	8,000,000
2210799	Other Training Expenses	1,500,000
2210801	Catering Services,(receptions), Accommodation, Gifts, Food and Drinks	5,000,000
2210802	Boards, Committees, Conferences and Seminars	5,000,000



2210899	Other Hospitality Supplies (Assembly Cafeteria)	250,000
2210901	Staff Group Life Insurance/WIBA	1,000,000
2210904	Motor Vehicles, Office Equipment and Machinery Insurance	1,200,000
2210910	Medical Insurance including personal Accident	10,500,000
2211009	Education and Library Supplies	500,000
2211011	Purchase/Production of Photographic/Audiovisual Materials	500,000
2211016	Purchase of Uniforms and Clothing – Staff	2,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.	1,000,000
2211102	Supplies and Accessories for computers and printers	2,000,000
2211103	Sanitary and cleaning materials supplies and services	2,500,000
2211199	Other Office and General Supplies	250,000
2211201	Refined fuel and Lubricants for transport	4,000,000
2211204	Other fuels	500,000
2211301	Bank Charges	200,000
2211305	Contracted Guards and Cleaning Services	6,000,000
2211306	Subscriptions to professional bodies	200,000
2211308	Legal Fees	10,000,000
2211310	Contracted Professional Services	7,000,000
2211320	LARVLAC Support	500,000
2211322	Binding of Records	100,000
2211399	Corporate Social Responsibility	500,000
2211399	Other Operating Expenses	1,200,000
2220101	Routine Maintenance Expenses - Motor Vehicles	4,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000
2220202	Maintenance of Office Furniture & Equipment	100,000



2220205	Maintenance of buildings & stations (non-residential)	500,000
2220210	Maintenance of Computers, Software and Networks	500,000
2220211	Maintenance of Police and Security Equipment	500,000
2220212	Maintenance of Communication Equipment	500,000
3111001	Purchase of Office Furniture & Fittings	4,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	4,000,000
3111004	Purchase of exchange and other communication equipment	1,000,000
3111008	Purchase of Printing Equipment	1,000,000
3111108	Purchase of police and security Equipment	500,000
3111112	Purchase of software	500,000
4110202	Fringe benefit tax	9,000,000
4110403	Housing loans to public servants	101,651,682
Net Expenditure of Sub-Head		429,135,469
Total Expenditure of Vote		1,053,468,687
	Development Vote	
Sub-Item Code	Sub-Item Description	Approved Estimates 2023/2024
3110201	Construction of Speaker's Residence (Phase II Including Civil Works)	10,000,000
3110202	Construction of MCA Ward Offices	80,000,000
3110299	Renovation of Drainage Works	3,283,800
3110302	Refurbishment of Non Residential Buildings(Overall renovation of the Assembly)	5,000,000
3110399	Refurbishment of Existing Committee Rooms	9,000,000
3110699	Installation of CCTV within the Assembly	5,000,000
3110699	Upgrading of ICT Infrastructure	10,000,000
Net Expenditure of Capital Sub-Head		122,283,800
TOTAL BUDGET		1,175,752,487



VOTE 5124:

HOMA BAY MUNICIPAL BOARD

A. VISION

The Board envisions “A municipality of choice for all to invest, work, live and prosper in.”

B. MISSION

The Board is working “To make Homa Bay Municipality more attractive and sustainable through effective policy formulation and implementation”.

C. CONTEXT FOR BUDGET INTERVENTION

The Board was created to give effect to article 184 of the constitution, which provides for the classification, governance and management of urban areas and cities. Ultimately, the Board was mandated to make Homa Bay Municipality more attractive and sustainable through effective policy formulation and implementation.

During the FY 2022/23, the entity has been able to completed the construction of ABSA bank Junction to Health Head Quarters to St Paul’s Hospital road, continue with renovation of the Homa Bay bus park and fencing Homa Bay Municipal Market and constructed a Canopy to improve the Homa Bay Municipal Market by providing a much-needed shade for the traders.

The Board’s success has often been hampered by lack of adequate technical and support staff and underfunding; lack of understanding of provisions of UACA and the Homa Bay municipality charter by key stakeholders thus leading to failure to hand over the functions of the municipality fully; bureaucratic challenges in payment of projects and procurement processes leading to delayed implementation; inadequate office space and working tools and equipment and finally lack of a substantive board in place leading to slow approval of projects.

In the FY 2023/24, the Board has been allocated a total of KSh. 48,058,993 which includes KSh. 28,808,993 for recurrent and KSh. 19,250,000 for development purposes:

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: Remuneration of staff at KShs. 22,945,272; and general operations at KShs. 5,863,721
- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards acquisition and development for Dumpsite at KShs. 11,000,000 whereas



- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards acquisition and development of cemetery at KShs. 8,250,000

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMMES	OBJECTIVE
P1: Policy, Planning and Administration Services	To provide overall policy and strategic direction for the transformation of the Homa Bay Municipality
P2: Public Works and Infrastructure Improvement Services	To promote effective development, management and maintenance of all municipal facilities and roads.
P3: Housing and Urban Development Services	To promote proper planning and development of urban areas within the municipality.

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: Planning, Finance and Administrative Support Services	27,969,896	28,808,993	29,673,263	30,563,461
CP2: Public Works and Infrastructure Improvement Services	41,518,537	11,000,000	7,350,000	7,717,500
CP3: Housing and Urban Development Services	-	8,250,000	2,362,500	2,480,625
Total Expenditure	69,488,433	48,058,993	39,385,763	40,761,586

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
CSP 1.1: Policy and planning services	2,400,000	-	2,789,767	2,873,460
CSP 1.2: Personnel remuneration and development services	18,545,256	22,945,272	19,052,174	19,623,739
CSP 1.3 Financial management services	-	5,863,721	7,831,322	8,066,262
Total Expenditure of CP1	20,945,256	28,808,993	29,673,263	30,563,461
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CSP 2.1: Transport infrastructure improvement services	14,287,556	-	-	-
CSP 2.2: Public facilities improvement services	27,230,982	-	-	-
CSP 2.3: Environmental improvement services	-	11,000,000	7,350,000	7,717,500
Total Expenditure of CP2	41,518,537	11,000,000	7,350,000	7,717,500



CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
CSP 3.1: Social outreach and engagement services	-	-	-	-
CSP 3.2: Neighborhood planning and development services	-	8,250,000	2,362,500	2,480,625
CSP 3.3: Workforce development and enterprise support services	-	-	-	-
Total Expenditure of CP3	-	8,250,000	2,362,500	2,480,625
Total Departmental Expenditure	62,463,793	48,058,993	39,385,763	40,761,586

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (KSH.)

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	27,969,896	28,808,993	29,673,263	30,563,461
Compensation to Employees	18,545,256	22,945,272	19,052,174	19,623,739
Use of Goods and Services	9,424,640	5,863,721	10,621,089	10,939,722
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	41,518,537	19,250,000	9,712,500	10,198,125
Acquisition of Non-Financial Assets	-	19,250,000	9,712,500	10,198,125
Other Development	41,518,537	-	-	-
Total of Vote	69,488,433	48,058,993	39,385,763	40,761,586

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (IN KSH.)

CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	27,969,896	28,808,993	29,673,263	30,563,461
Compensation to Employees	18,545,256	22,945,272	19,052,174	19,623,739
Use of Goods and Services	9,424,640	5,863,721	10,621,089	10,939,722
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-



Other Development	-	-	-	-
Total of Programme 1	27,969,896	28,808,993	29,673,263	30,563,461
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	41,518,537	11,000,000	7,350,000	7,717,500
Acquisition of Non-Financial Assets	-	11,000,000	7,350,000	7,717,500
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	41,518,537	-	-	-
Total of Programme 2	41,518,537	11,000,000	7,350,000	7,717,500
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	8,250,000	2,362,500	2,480,625
Acquisition of Non-Financial Assets	-	8,250,000	2,362,500	2,480,625
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme 3	-	8,250,000	2,362,500	2,480,625
Total Expenditure	69,488,433	48,058,993	39,385,763	40,761,586

I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2023/24 (IN KSH.)

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Approved Targets 2022/2023 (Baseline)	Approved Targets 2023/2024	Projected Targets 2024/25
SP I.1: Policy and Planning Services	HBM	Appropriate Policies and Plans developed	Number of Policies and Plans developed	0	1	1



SP1.2: General Administration and Support Services	HBM	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	100%	100%	100%
	HBM	Public Forum reached with necessary services	Number of public fora held	5	2	3
	HBM	Field visits conducted	Number of backstopping missions conducted	15	25	30
SP2.1 Transport and Infrastructure Improvement	HBM	Improvement of roads to Bitumen Standards	Number of Km of roads improved to Bitumen standards	9Km	15Km	20Km
SP 2.2: Public Facilities Improvement	HBM	Improvement of Public Facilities	No. of Public facilities improved operationalized	2	0	3
SP 2.3: Environmental Improvement Services	HBM	Purchase of land for relocation of sewerage	Acreage of Land Purchased for relocation of Sewerage	0	19	0
	HBM	Purchase and development of land for dumpsite	Acreage of Land purchased and Developed for dumping site	0	3	0
	HBM	Beautification of the Municipality	% of civil works done in painting, planting of trees, other plants, trees, grass, flowers and landscaping	0%	0%	30%
SP3.1 Neighbourhood Planning and Development Service	HBM	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	0	3	0



K. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/2024(KSH.)

VOTE 5124: RECURRENT VOTE

Sub-Item Code	Sub-Item Description	Approved Estimates FY 2023/24
2110201	Basic Salaries- Civil Services	22,405,272
2110202	Casual Wages	540,000
Sub - Total		22,945,272
2210101	Electricity	48,000
2210102	Water and Sewerage Charges	42,000
2210201	Telephone, Telex, Mobile Phone Services	20,000
2210202	Internet Connection	84,000
2210301	Travel Costs (airline, Bus, Railways, mileage allowance etc.)	750,950
2210302	Accommodation- Domestic Travel	150,000
2210303	Daily Subsistence Allowance	1,567,180
2210309	Field Allowance	50,000
2210502	Publishing and printing services	45,000
2210504	Advertising	46,000
2210711	Tuition fees	98,184
2210801	Catering Services	296,500
2210809	Board Sitting Allowances	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	470,882
2211102	Supply of Accessories for computers and printers	167,378
2211103	Sanitary and Cleaning materials	59,267
2211299	Refined fuels and Lubricants	175,000
2211310	Contracted Professional Services	-
3111001	Purchase of Office Furniture and Fittings	518,380
3111002	Purchase of Computers, Printers and Other IT Equipment	575,000
Total		5,863,721
Totals for Vote R5124		28,808,993

VOTE 5124: DEVELOPMENT VOTE

Sub-Item Code	Item Description	Approved Estimates FY 2023/24
3130100	Acquisition of Land for Dump site Development	11,000,000
3130101	Acquisition of Land for Cemetery Development	8,250,000
Total for vote D5124		19,250,000
Total Expenditure for Vote 5124		48,058,993



VOTE 5125: OFFICE OF THE DEPUTY GOVERNOR AND DEPARTMENT OF AGRICULTURE AND LIVESTOCK

A. VISION

Vision: An innovative, commercially oriented and modern agriculture and livestock development

B. MISSION

Mission: To improve livelihoods of the people of Homa Bay County through promotion of sustainable, competitive and innovative agriculture, livestock development research development and sustainable land management.

C. CONTEXT FOR BUDGET INTERVENTION

The department is mandated to promote the development of a modern, competitive and sustainable agriculture and livestock sector that contributes to food security, economic growth and environmental sustainability.

Performance Overview

During the FY 2022/23 the department was allocated a final revised total of KSh. 711,692,446 out of which KSh. 518,575,893 was for development and KSh. 193,116,553 was for recurrent expenditures. The entity has been able to complete the construction of Post-Harvest Grain Handling store at Kigoto; increase agricultural productivity and food security through modernized farming techniques and technologies; strengthen animal health and disease control measures leading to improved livestock productivity; enhance access to markets and value chains for smallholder farmers; promote sustainable land use practices and natural resource management, reducing environmental degradation; support research and development to enhance the competitiveness and resilience of the agriculture and livestock sectors; support registration of 140,000 farmers for the government subsidized fertilizer programme; distribute 183 tonnes of seeds to 75,000 beneficiaries and procure 4 tractors to provide subsidized ploughing.

The Department's success has often been hampered by inadequate allocation and failure to release funds for the implementation of the sectoral activities; late disbursement of funds to the departments thus hampering implementation of planned activities; loss of inputs through sale to other regions; low adoption of modern production technologies; limited number of technical extension staff; inadequate utility motor vehicles, motor cycles and boats; low funding levels; inadequate reliable input supply chains; slow payment of pending bills; lack of strong farmer organizations; high cost of production; pests and diseases.

Going forward, in bid to address these challenges, the Department shall: prioritize projects and programs of great impact to the residents; develop policies that will instill penalties; budget for pending bills and promote prompt payment on a FIFO method; develop reliable linkages to markets access; leverage Public-Private Partnerships to develop alternatives to purely public and



philanthropic investments; promote awareness of drought-resistant crops to enhance food production and encourage environmentally friendly farming practices.

Intervention Context

For the FY 2023/24, the Department has been allocated a total of KSh. 691,599,793 which includes KSh. 218,133,168 for recurrent and KSh. 473,466,625 for development purposes to fulfill specific programmes and address pressing needs and achieve desired outcomes:

- a) Under the *Policy, Planning, General Administration and Support Services*, the department has provided for remuneration of staff at KSh. 190,553,525, routine operations at KSh. 19,389,822 and KSh. 8,189,822 for Agriculture and Livestock Divisions respectively that shall be used also to formulate of County Extension Strategy and Capacity Building of Staff.
- b) Under the *Crop Development Services*; the Investments would be directed in agribusiness development, and value chain development to promote the transformation of agricultural products into value-added products at KSh. 10,500,000. Main focus being mainly promotion of TIMPs targeting Horticulture, Avocado and Rice along Oluch Kimira; and enhancement of Cotton farming by registering farmers countywide.
- c) Under the *Food Security Enhancement Services*, the Department plans to invest in agricultural extension services and advisory systems to provide farmers with technical guidance, information on market trends, and access to inputs, enabling them to make informed decisions and adopt best practices by promoting farm input subsidy program at KSh 43,000,000; initiating preliminary works on the County Agricultural Training Centre at KSh. 3,257,234; and carrying out an Agricultural show at KSh. 10,000,000. Furthermore, the Department shall also implement National Agricultural and Rural Inclusive Growth Project (NARIGP) at KSh. 120,477,186; National Agricultural Value Chain Development Project (NAVCDP) at KSh. 255,000,000 and Agriculture Sector Development Support Programme (ASDSP) at KSh. 10,659,580.
- d) Under the *Livestock Development Services*, the Department shall invest in livestock improvement and development at KSh. 3,640,000 by providing artificial insemination and breeding services; invest in livestock infrastructure development system services at KSh. 5,000,000 by constructing Oyugis Slaughter House and renovating Homa Bay Slaughter House. Moreover, investment in livestock health and pest management at KSh. 5,432,625 is also a priority where vaccines for at least 500 animals shall be provided and 2No. Cattle auction ring being established at KSh. 5,000,000

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMMES	OBJECTIVE
Policy, Planning, General Administration and Support Services	To create an enabling environment for the sector to develop including increased investment in the sector and to improve service delivery and coordination of sector functions, programmes and activities
Crop, Land and Agribusiness Development Services	To increase agricultural productivity and output



Food Security Enhancement Services	To enhance food and nutritional security through increased agricultural productivity and output
Livestock Development Services	To promote, regulate and facilitate livestock production for socio-economic development and industrialization

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Approved Estimates 2022/23	Approved Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
P1: Policy, Planning, General Administration and Support Services	145,621,312	218,133,168	224,677,163	231,417,478
P2: Crop, Land and Agribusiness Development Services	144,312,731	10,500,000	11,025,000	11,576,250
P3: Food Security Enhancement Services	78,930,000	442,394,000	464,513,700	487,739,385
P4: Livestock Development Programme	75,617,625	20,572,625	21,601,256	22,681,319
Total Expenditure	444,481,668	691,599,793	721,817,119	753,414,432

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2025/26 (KSH.)

Sub Programme	Approved Estimates 2022/23	Approved Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
CP1: POLICY PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES				
CSP 1.1: Policy and Planning Services	4,000,000	4,105,600	4,228,768	4,355,631
CSP 1.2: General Administration and Support Services	141,621,312	214,027,568	220,448,395	227,061,847
Total Expenditure of CP1	145,621,312	218,133,168	224,677,163	231,417,478
CSP2: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES				
CSP 2.1: Crop Development Services	9,896,000	10,500,000	11,025,000	11,576,250
CSP 2.2: Agribusiness Development Services	22,300,000	-	-	-
CSP 2.3: Land Development Services	19,876,827	-	-	-
Total Expenditure of CP2	144,312,731	10,500,000	11,025,000	11,576,250
CP3: FOOD SECURITY ENHANCEMENT SERVICES				



CSP 3.1: Farm Input Access Services	24,700,000	43,000,000	45,150,000	47,407,500
CSP 3.2: National Agriculture Rural Inclusive Growth	66,957,640	120,477,186	126,501,046	132,826,098
CSP 3.3: Agriculture Sector Development Support Programme	25,282,264	10,659,580	11,192,559	11,752,187
CSP 3.4: National Value Chain Project	-	255,000,000	267,750,000	281,137,500
CSP 3.5: Sub Sector Infrastructure Development Services	54,230,000	13,257,234	13,920,095	14,616,100
Total Expenditure of CP3	78,930,000	442,394,000	464,513,700	487,739,385
CP4: LIVESTOCK DEVELOPMENT PROGRAMME				
SP 4.1: Livestock Improvement and Development	31,050,000	5,140,000	5,397,000	5,666,850
SP 4.2: Livestock Infrastructure Development Services	19,495,000	5,000,000	5,250,000	5,512,500
SP 4.3: Livestock Health and Disease Management	25,072,625	10,432,625	10,954,256	11,501,969
Total Expenditure of CP4	75,617,625	20,572,625	21,601,256	22,681,319
TOTAL DEPARTMENT EXPENDITURE	444,481,668	691,599,793	721,817,119	753,414,432

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (KSH.)

Economic Classification	Approved Estimates 2022/23	Approved Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
Current Expenditure	144,020,837	218,133,168	224,677,163	231,417,478
Compensation to Employees	126,149,638	190,553,525	196,270,131	202,158,235
Use of Goods and Services	17,871,199	24,779,643	25,523,032	26,288,723
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	1,600,475	2,800,000	2,884,000	2,970,520
Capital Expenditure	298,860,356	473,466,625	497,139,956	521,996,954
Acquisition of non-financial assets	33,500,000	62,572,625	65,701,256	68,986,319
Capital Transfers to Agencies	-	1,500,000	1,575,000	1,653,750



Other Development	265,360,356	409,394,000	429,863,700	451,356,885
Total Expenditure by Vote	444,481,668	691,599,793	721,817,119	753,414,432

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (IN KSH.)

Economic Classification	Approved Estimates 2022/23	Approved Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
CP 1: POLICY PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Current Expenditure	145,621,312	218,133,168	224,677,163	231,417,478
Compensation to Employees	126,149,638	190,553,525	196,270,131	202,158,235
Use of Goods and Services	17,871,199	24,779,643	25,523,032	26,288,723
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	1,600,475	2,800,000	2,884,000	2,970,520
Capital Expenditure	-	-	-	-
Acquisition of non-financial assets	-	-	-	0
Capital Transfers to Agencies	-	-	-	0
Other development	-	-	-	0
Total Expenditure by Programme 1	145,621,312	218,133,168	224,677,163	231,417,478
CP 2: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	144,312,731	10,500,000	11,025,000	11,576,250
Acquisition of non-financial assets	13,000,000	10,500,000	11,025,000	11,576,250
Capital Transfers to Agencies	-	-	-	-
Other development	131,312,731	-	-	-
Total Expenditure by Programme 2	144,312,731	10,500,000	11,025,000	11,576,250



CP 3: FOOD SECURITY ENHANCEMENT SERVICES				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	78,930,000	442,394,000	464,513,700	487,739,385
Acquisition of non-financial assets	-	43,000,000	45,150,000	47,407,500
Capital Transfers to Agencies	-	-	-	-
Other development	78,930,000	399,394,000	419,363,700	440,331,885
Total Expenditure by Programme 3	78,930,000	442,394,000	464,513,700	487,739,385
CP 4: LIVESTOCK DEVELOPMENT PROGRAMME				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	75,617,625	20,572,625	21,601,256	22,681,319
Acquisition of non-financial assets	12,500,000	9,072,625	9,526,256	10,002,569
Capital Transfers to Agencies	-	1,500,000	1,575,000	1,653,750
Other development	63,117,625	10,000,000	10,500,000	11,025,000
Total Expenditure by Programme 4	75,617,625	20,572,625	21,601,256	22,681,319
TOTAL EXPENDITURE	444,481,668	691,599,793	721,817,119	753,414,432

I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2023/24 (IN KSH.)

Programme	Delivery Unit	Key Outputs	Key performance indicators	Printed Target 2021/22	Approved Target 2022/23	Projected Target 2023/24
PROGRAMME 1: POLICY, PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES						



SP 1.1: Policy and Planning Services	Administration	Appropriate Policies and Plans developed	No. of Policies and Plans developed	2	1	2
SP 1.2: General Administration and Support Services	Administration	Departmental administration undertaken effectively	No of staff paid salary on time	All staff members	All staff members	All staff members
		Staff salaries/ insurance/ cover and pension paid/ remitted on time	No. of staff under suitable medical cover	All staff members	All staff members	All staff members
PROGRAMME 2: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES						
SP 2.1: Crop Development Services	Agriculture	5% Increase in yields and area of fruits (mangoes), cotton, maize and sorghum	No. of farmers issued with seeds and fertilizers	120	120	144
			No. model farms established and being used to transfer technologies	40	40	40
			Acres of crops established	100	40	58
SP 2.2: Agribusiness Development Services	Agriculture	Farmers imparted with modern farming technologies.	No. of vulnerable/poor farmers issued with seed and fertilizer.	8,000	8,000	8,000
			Agricultural fairs successfully conducted	1	0	1
		Enhanced food security	Tons of seed and fertilizer issued to selected farmers	183	200	200
		Enhanced food security	No. of cotton cooperative societies supported with hybrid cotton seeds and insecticides	2	0	2



SP 2.3: Land Development Services	Agriculture	Increased area of land opened for crop and animal production	No. of tractors acquired and functioning	4	0	8
			No. of farmers trained on water harvesting for vegetables production	800	0	800
			No. of households harvesting run off in small water pans and using for vegetable production.	1	0	1

PROGRAMME 3: FOOD SECURITY ENHANCEMENT SERVICES

SP 3.1: Farm Input Access Services	Agriculture	Increased access to farm inputs	No. of households accessing fertilizers each for 0.25acre farm	3,000	2,000	2,000
			No. of acres of cereals, made up of 1500 acres sorghum and 1500 acres maize,	3,000	0	1,000
			No. of acres of sugar cane established	500	0	100
SP 3.2: National Agriculture Rural Inclusive Growth	Agriculture	Increased production of Banana, Cotton	No. of wards supported by Banana, Cotton, Dairy and Local chicken value chains	20	20	20
SP 3.3: Agriculture Sector Development Support Programme	Agriculture	Support to Sorghum, Fish and Local chicken value chains – countywide	Support to Sorghum, Fish and Local chicken value chains – countywide	40	40	40
SP 3.4: Sub-sector	Agriculture	Improved storage and marketing of	No. of complete grain storage	1	1	1



Infrastructure Development Services		grain produced in the county	facilities established			
PROGRAMME 4: LIVESTOCK DEVELOPMENT SERVICES						
SP4.1: Livestock Improvement and Development	Livestock	Increased dairy goat, sheep, cattle, honey and poultry production	No. of cross breed goats & sheep kept by farmers.	100	0	100
			No. of animals inseminated	0	800	1000
			No. of poultry kept by farmers for commercial purpose.	12	0	72
			No. of doses of hormones for cross breed goats & sheep distributed to farmers.	600	0	200
			litres of liquid nitrogen distributed to farmers	1,600	0	1,000
			No. of honey handling equipment distributed	9	0	9
SP4.2: Livestock Products Value Addition and Marketing	Livestock	Improved hygienic conditions in slaughter houses	No. of slaughter houses renovated	2	2	2
			No. of Environmental Audits conducted for slaughter houses	2	1	2
		Improved animal sale yards	No. of sale yards constructed/ repaired	3	0	2
SP4.3: Livestock Health and	Livestock	Increased livestock production for food security	No. of vaccines procured	10	10	10



Disease Management	Cattle Auction Ring	No. of Cattle Ring Established.	0	3	0
	Increased livestock production for food security	No. of traps and targets procured	50	50	100
		Amount (in litres) of trypanocidals and insecticides procured	250	250	250

I. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/2024(KSH.)

AGRICULTURE DIVISION		
RECURRENT VOTE: R5125		
Item Code	Item Name/Description	Approved Estimates 2023/24
2110101	Basic Salary	190,553,525
2210101	Electricity	50,000
2210102	Water & Sewerage Charges	50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
2210202	Internet Connections	120,000
2210203	Courier and Postal Services	10,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,360,000
2210302	Accommodation - Domestic Travel	750,000
2210303	Daily Subsistence Allowance	2,925,400
2210502	Publishing and Printing Services	250,000
2210503	Subscriptions to Newspapers, Magazines and Periodical	25,000
2210504	Advertising, awareness and publicity campaigns	500,000
2210505	Trade Shows and Exhibitions	3,000,000
2210604	Hire of transport	50,000
2210701	Travel Allowance	1,100,000
2210702	Remuneration of Instructors and Contract Based Training Services	50,000
2210704	Hire of Equipment, training facility, Plant and Machinery	50,000



2210710	Accommodation-allowance	500,000
2210801	Catering services, receptions, accommodation, seminars	250,000
2210802	Boards, Committees, Conferences and Seminars	425,000
2210809	Board Allowance	100,000
2210901	Group Personal Insurance	0
2211007	Purchase of Agriculture Materials and Veterinary Equipment	500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	75,000
2211201	Refined Fuels and Lubricants for Transport	1,439,222
2210502	Motor Vehicle Insurance	600,000
2211301	Bank Service Commission and Charges	35,000
2211310	Contracted Professional Services	1,000,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	1,200,000
2220201	Maintenance of plant, machinery and equipment	800,000
2220202	Maintenance of office Furniture and Equipment	75,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	350,000
2220210	Maintenance Computers, Software and Networks	200,000
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	600,000
	Sub Total	19,389,622

LIVESTOCK DIVISION

RECURRENT VOTE: R5125

Item Code	Item Name/Description	Approved Estimates 2023/24
2210101	Electricity	50,000
2210102	Water & Sewerage Charges	50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
2210202	Internet Connections	120,000
2210203	Courier and Postal Services	10,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000



2210302	Accommodation - Domestic Travel	750,000
2210303	Daily Subsistence Allowance	1,300,000
2210502	Publishing and Printing Services	150,000
2210503	Subscriptions to Newspapers, Magazines and Periodical	25,000
2210504	Advertising, awareness and publicity campaigns	250,000
2210604	Hire of transport	50,000
2210701	Travel Allowance	500,000
2210702	Remuneration of Instructors and Contract Based Training Services	50,000
2210704	Hire of Equipment, training facility, Plant and Machinery	50,000
2210710	Accommodation-allowance	500,000
2210801	Catering services, receptions, accommodation, seminars	250,000
2211007	Purchase of Agriculture Materials and Veterinary Equipment	400,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000
2211102	Supplies and Accessories for Computers and Printers	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	75,000
2211201	Refined Fuels and Lubricants for Transport	700,000
2210502	Motor Vehicle Insurance	99,822
2211301	Bank Service Commission and Charges	35,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	1,100,000
2220202	Maintenance of office Furniture and Equipment	125,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	250,000
2220210	Maintenance Computers, Software and Networks	50,000
3111001	Purchase of Office Furniture and Fittings	100,199
3111002	Purchase of Computers, Printers and other IT Equipment	200,000
	Sub Total	8,190,021
	TOTAL RECURRENT	218,133,168



DEVELOPMENT VOTE: R5111		
Item Code	Item Name/Description	Approved Estimates 2023/24
P 2: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES		
2211007	Agricultural materials, Supplies & Small Equipment	10,500,000
	Total Estimates P2	10,500,000
P 3: FOOD SECURITY ENHANCEMENT PROGRAMME		
3111399	Agricultural materials, Supplies & Small Equipment (Farm input)	43,000,000
2640503	Capital Grants and Transfers(NARIGP)	120,477,186
2640503	Capital Grants and Transfers(NAVCDP)	255,000,000
2640503	Capital Grants and Transfers(NAVCDP)	10,659,580
3110504	Other Infrastructure and Civil Works (ATC)	3,257,234
3110504	Other Infrastructure and Civil Works	10,000,000
	Total Estimates P3	442,394,000
P 4: LIVESTOCK DEVELOPMENT SERVICES		
2211007	Agricultural Materials, Supplies and Small Equipment(AI)	3,640,000
2211026	Purchase of Vaccines and Sera	5,432,625
3110504	Other Infrastructure and Civil Works(Cattle auction ring)	5,000,000
3110504	Other Infrastructure and Civil Works(Slaughter House)	5,000,000
3110704	Purchase of Motorcycles	1,500,000
	Total Estimates P4	20,572,625
TOTAL DEVELOPMENT VOTE		473,466,625
GRAND TOTAL		691,599,793



VOTE 5126:

DEPARTMENT OF GENDER EQUALITY AND INCLUSIVITY, YOUTH, SPORTS, TALENT DEVELOPMENT, CULTURAL HERITAGE AND SOCIAL SERVICES

A. VISION

The department envisions a sustainable, inclusive, equitable and socio-culturally developed county offering vibrant sports, recreation and economic empowerment for all.

B. MISSION

The department exists to formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural, sports, recreation, empowerment of vulnerable, marginalized groups and areas for economic development of the county.

C. CONTEXT OF BUDGET INTERVENTION

The department's mandate is to promote social inclusion and balanced socio-cultural development through recreation and cultural development activities, competitive sports and empowerment of vulnerable and marginalized groups. Consequently, the department focus will be on formulating, mainstreaming and implementing responsive policies and strategies towards uplifting disadvantages populations while making communities livable and vibrant.

To fulfil its mandate, allocation of the department was KSh. 213,221,676 including KSh. 144,121,334 for development and KSh. 69,100,342 for recurrent expenditures in the Approved Estimates budget for the FY 2022/2023. Under Culture and Creative Sector, the department managed to promote cultural practices and initiated the development of a Cultural Center at Ndiru Kagan. Under the section of Social Services and Women Empowerment, the department managed to undertake teenage pregnancy campaigns in the county, Sensitize the public on Sexual Gender Based Violence, undertaking women empowerment programs and the Launch of SGBV Policy. Under Management and Development of Sports and Sports Facilities programme, the department has seen the construction of the Homa Bay County Stadium to 95% completion status and sports talent development programs.

The department continues to experience challenges of the weak legal, regulatory, policy and institutional framework, delay in facilitations for undertaking programs and delay in initiating procurement processes for projects. To address these challenges, the department has prioritized development of policies and legal frameworks to guide each programme. Equally, all initiated procurement processes will be at the beginning of the year to enhance absorption of development funds.



Major services/ output to be provided in MTEF Period 2023/2024

For the FY 2023/24, total allocation of the department is KSh. 229,299,742 consisting of KSh. 152,824,776 for recurrent and KSh. 76,474,966 for development purposes. The aim of the department's allocation will be towards achieving the following:

- Under the Policy, Planning and General Administration Services, the department has provided for employee wages totaling KSh. 83,952,751 and total operational and maintenance costs totaling KSh. 21,983,228
- Under the Culture and Creative Sector Development Services, the department has provided for cultural and creative activities totaling KSh. 13,557,877. Those activities (especially music, architecture, publishing and cultural heritage development activities) are expected provide outlets of practical, imaginative and creative expression for the various cultural groups in the county.
- Under Social Development and Empowerment Services, the department has provided for KSh. 21,409,418. The allocation will be towards working with organizations and institutions that help marginalized groups of Homa Bay to gain resources they need to be empowered to exploit county's social and economic opportunities. The activities will include creating the legal framework for mainstreaming issues of women, youth and people with disability; supporting their hustles; creating platforms that help amplify their voices and enabling them to access economic opportunities.
- Under Management and Development of Sports and Sports Facilities, the department has provided for KSh. 21,816,250 for sports management and sports talent development and KSh. 66,580,218 for construction of Phase II of Raila Odinga Stadium and development of Regional Sports Grounds at the Ward level.

D. PROGRAMMES AND OBJECTIVES

Programme	Objectives
CP1: Policy, Planning and General Administration Services	To improve coordination and facilitation of department-wide functions, programmes and activities.
CP2: Culture and Creative Sector Development Services	To enhance professionalization and development of local culture and
CP3: Social Development and Empowerment Services	To mainstream the youth, Women and other vulnerable populations in
CP4: Management and Development of Sports and Sports	To identify, develop and market local talents for improved Earnings through sports; to improve sports infrastructure.



E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2023/2024 – 2025/2026 (KSH.)

Programme	Approved Estimates 2022/2023	Approved Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
P1: Policy, Planning and General	41,410,342	105,935,979	109,114,058	112,387,480
P2: Culture and Creative Development	18,820,000	13,557,877	13,964,613	14,383,552
P3: Social Development and Empowerment	23,420,000	21,409,418	22,051,701	22,713,252
P4: Management and Development of	129,571,334	88,396,468	91,048,362	93,779,813
Total Expenditure	213,221,676	229,299,742	236,178,734	243,264,096

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME, FY 2023/2024 – 2025/2026 (KSH.)

Programme	Approved Estimates 2022/2023	Approved Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
CP1: Programme: Policy, Planning and General Administration services				
SP1.1: General Administration and Support	23,385,494	83,952,751	86,471,333	89,065,473
SP 1.2: Policy and Planning Services	18,024,848	21,772,768	22,425,951	23,098,730
SP 1.3: Office Development Operations	0	210,460	216,774	223,277
Sub Total Programme 1	41,410,342	105,935,979	109,114,058	112,387,480
CP 2 Culture and Creative Sector Development Services				
SP 2.1: Creative Economy Development	0	3,873,589	3,989,797	4,109,491
SP 2.2: Culture Development and	18,820,000	9,684,288	9,974,817	10,274,061
Sub Total Programme 2	18,820,000	13,557,877	13,964,613	14,383,552
CP 3: Social Development and Empowerment Services				
SP 3.1: Gender Mainstreaming and Women	4,820,000	7,404,418	7,626,551	7,855,347
SP 3.2: Youth Empowerment and	18,600,000	5,432,000	5,594,960	5,762,809
SP 3.3: SGBV Control Services	0	0	0	0
SP 3.4 Disability Mainstreaming Services	0	8,573,000	8,830,190	9,095,096
SP 3.5 Youth and women support grants	0	0	0	-
Sub Total Programme 3	23,420,000	21,409,418	22,051,701	22,713,252



CP 4: Management and Development of Sports and Sports Facilities				
SP 4.1: Sports Infrastructure Development	111,121,334	66,580,218	68,577,625	70,634,953
SP 4.2: Sports Management and Talent	18,450,000	21,816,250	22,470,738	23,144,860
Sub Total Programme 4	129,571,334	88,396,468	91,048,362	93,779,813
Total Expenditure for Department	213,221,676	229,299,742	236,178,734	243,264,096

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/2024 – 2025/2026 (KSH.)

Economic Classification	Approved Estimates 2022/2023	Approved Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
Current Expenditure	69,100,342	152,824,776	157,409,519	162,131,805
Compensation to employees	23,385,494	83,952,751	86,471,333	89,065,473
Use of goods and services	44,214,848	60,033,071	61,834,063	63,689,085
Acquisition of non-financial Assets	0	8,838,954	9,104,123	9,377,246
Transfers to other government Agencies	0	-	-	-
Other recurrent	1,500,000	-	-	-
Capital Expenditure	144,121,334	76,474,966	78,769,215	81,132,291
Acquisition of non-financial assets	132,563,550	210,460	216,774	223,277
Other transfers to government units	0	-	-	-
Other development	11,557,784	76,264,506	78,552,441	80,909,014
Total Vote (R+D)	213,221,676	229,299,742	236,178,734	243,264,096



H. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/2024 – 2025/2026 (KSH.)

Economic Classification	Approved Estimates 2022/2023	Approved Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
CP1.PROGRAMME: POLICY, PLANNING AND GENERAL ADMINISTRATION SERVICES				
Current Expenditure	41,410,342	105,725,519	108,897,285	112,164,203
Compensation to employees	23,385,494	83,952,751	86,471,333	89,065,473
Use of goods and services	18,024,848	19,996,814	20,596,718	21,214,620
Acquisition of non-financial Assets	0	1,775,954	1,829,233	1,884,110
Transfers to other government Agencies	0	0	-	-
Other recurrent	0	0	-	-
Capital Expenditure	0	0	216,774	223,277
Acquisition of non-financial assets	0	0	216,774	223,277
Other transfers to government units	0	0	-	-
Other development	0	0	-	-
Total P1	41,410,342	105,935,979	109,114,058	112,387,480
CP 2 CULTURE AND CREATIVE SECTOR DEVELOPMENT SERVICES				
Current Expenditure	6,377,784	3,873,589	3,989,797	4,109,491
Use of goods and services	6,377,784	3,873,589	3,989,797	4,109,491
Acquisition of non-financial Assets	0	-	-	-
Transfers to other government Agencies	0	-	-	-
Other recurrent	0	-	-	-
Capital Expenditure	12,442,216	9,684,288	9,974,817	10,274,061
Acquisition of non-financial assets	12,442,216	-	-	-
Other transfers to government units	0	-	-	-
Other development	0	9,684,288	9,974,817	10,274,061
Total P2	18,820,000	13,557,877	13,964,613	14,383,552
CP 3: SOCIAL DEVELOPMENT AND EMPOWERMENT SERVICES				
Current Expenditure	7,862,216	21,409,418	22,051,701	22,713,252
Use of goods and services	6,362,216	14,346,418	14,776,811	15,220,115
Acquisition of non-financial Assets	0	7,063,000	7,274,890	7,493,137
Transfers to other government Agencies	0	-	-	-
Other recurrent	1,500,000	-	-	-
Capital Expenditure	15,557,784	0	0	0
Acquisition of non-financial assets	4,000,000	-	-	-
Other transfers to government units	0	-	-	-
Other development	11,557,784	-	-	-



Total P3	23,420,000	21,409,418	22,051,701	22,713,252
CP 4: MANAGEMENT AND DEVELOPMENT OF SPORTS AND SPORTS FACILITIES				
Current Expenditure	13,450,000	21,816,250	22,470,738	23,144,860
Use of goods and services	13,450,000	21,816,250	22,470,738	23,144,860
Acquisition of non-financial Assets	0	-	-	-
Transfers to other government Agencies	0	-	-	-
Other recurrent	0	-	-	-
Capital Expenditure	116,121,334	66,580,218	68,577,625	70,634,953
Acquisition of non-financial assets	116,121,334	-	-	-
Other transfers to government units	0	-	-	-
Other development	0	66,580,218	68,577,625	70,634,953
Total P4	129,571,334	88,396,468	91,048,362	93,779,813
GRAND TOTAL	213,221,676	229,299,742	236,178,734	243,264,096

I. SUMMARY OF THE OUTPUTS AND PERFORMANCE INDICATORS, FY 2023/24 TO 2025/26

Sub-Programme	Location	Strategic Objectives	Monitor able/Verifiable Indicators	Base line 2021/22	Approved 2022/23	Approved 2023/24	Projected 2024/25	Projected 2025/26
CPI: POLICY PLANNING AND GENERAL ADMINISTRATION SERVICES								
Outcome: Efficient Service Delivery and improved standards of living for the vulnerable groups								
SP 1.1 General Administration and Support Services	County	Improve service delivery and coordination of department wide functions and	No of staff trained assets well maintained and in good condition fair and adequate remuneration of staff	All staff	All staff	All staff	All staff	All staff
SP 1.2 Policy and Planning	County	To provide strategic direction	No of policies, regulations, laws and procedures enacted	2	2	2	2	2
PROGRAM 2: CULTURAL HERITAGE AND CREATIVE DEVELOPMENT SERVICES								
Outcome: Increased stakeholder's participation in the preservation, development/improvement/ promotion of Cultural Heritage and								
SP2: Cultural Development and Promotion Services	Homa Bay	To preserve promote, market Local heritage, arts and cultural assets for improved earning and	% of participants adopting local cultures	60	80	100	100	100
			No. of Artists show casing the diverse cultures.	10	15	20	30	50
			No. of teams visiting and participation in the cultural site	10	15	20	30	50
CP3: SOCIAL DEVELOPMENT AND EMPOWERMENT SERVICES								
SP 3.1 Gender and Women Empowerment	All wards	To mainstream Women in socio economic development activities.	No. economic development sub	16	20	24	20	30
			No. empowered women groups writing fundable	250	270	300	400	500
			No of opportunities for joint ventures identified	7	10	14	20	30
SP3.3: Youth	All sub	To provide youth	No of youth accessing e-				1000	



Empowerment	counties	with access to alternative financial services; empower youth to join the	No of youth Mainstreamed to Employment	120	700	800	1000	2000
SP 3.4: Disability	All sub-counties	To provide info. and Training about opportunities for the advancement of disadvantaged groups	No of PLWD Trained	150	200	250	300	500
			No. of Participants accessing the 30% AGPO	150	200	250	300	500
		To provide assistive devices to	No. of assistive devices provided	50	100	200	300	500
CP 4: MANAGEMENT AND DEVELOPMENT OF SPORTS AND SPORTS FACILITIES								
Outcome: Developed and marketed local talents for improved earnings from sport								
SP4.1 Sports	Homa	To reduce revenue	% of the works done.	10	40	80	100	100
Infrastructure development	Bay	leakages during events at the	No of play grounds upgraded	1	1	1	3	5
SP4.2 Sports	All Wards	To identify,	No of teams facilitated at the ward levels	5	6	8	10	20
Management and Talent Development		Develop and market local talents	No of teams facilitated to join various leagues	2	4	6	8	15
			No of teams supported with sports	80	100	150	200	300

J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITIES IN FY 2022/2023 (KSH.)

R5126: Recurrent Vote

Sub-Item Code	ITEM DESCRIPTION	Approved Estimates 2023/24
2110101	Basic Salaries -Civil Service	72,185,425
2110301	House Allowance	3,937,800
2110314	Commuter Allowance	4,056,000
2110320	Leave Allowance	391,290
2120101	Employer Contribution to NSSF	673,920
2120102	Pension-Lapfund/Laptrust	2,708,316
2210101	Electricity Expenses	240,000
2210102	Water and Sewerage charges	120,000
2210106	Utilities, supplies – Other	561,750
2210201	Telephone, Telex, Facsimile	320,000
2210202	Internet Connections Installation.	200,000
2210203	Courier and Postal Services	60,000



2210301	Travel Costs (Airlines, Bus, Railways)	3,800,000
2210302	Accommodation - Domestic Travel	3,003,000
2210303	Daily Subsistence Allowances	10,441,668
2210314	Selection trial and camp expenses	540,000
2210401	Travel Costs (Airlines, Bus, Railways) - Foreign	320,000
2210503	Subscription to Newspapers, Magazines and Periodicals	108,000
2210504	Advertising Awareness and Publicity	1,645,000
2210700	Training expenses	1,780,800
2210701	Travel Allowance	1,509,600
2210704	Hire of training Facility	1,013,500
2210801	Catering Services, Receptions, Ac	1,203,400
2210904	Motor Vehicle Insurance	195,260
2211002	Dressings and Other Non-Pharmaceutical Medical Items	988,000
2211018	Purchase of Uniforms	5,402,050
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Items	3,265,000
2211102	Supplies and Accessories for Computers and Printers	84,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	222,000
2211201	Refine fuels and lubricant for transport	2,391,450
2211306	Staff Subscription to professional Bodies	180,000
2211310	Contracted Professional Services	2,100,800
2211399	Other operating expenses	17,073,589
2220101	Maintenance Expenses - Motor Vehicles	929,004
2220202	Maintenance of Office Equipment and Furniture	200,000
2220210	Maintenance of Computers, Software, and Networks	135,000
3111001	Purchase of Office Furniture	1,375,954
3111002	Purchase of Computers, Printers and other IT Equipment	400,000
3111109	Purchase of Educational Aids and Related Equipment	7,063,000
Recurrent Vote Sub-Total		152,824,776



D5126: Development Vote

Sub-Item Code	Sub-Item Description	Approved Estimates FY 2023/24
3110504	Other Infrastructure and Civil Works	75,579,506
3111120	Purchase of Specialized Plant	210,460
3111402	Engineering and Design Plans	685,000
Dev. Vote Sub-Total		76,474,966
Total Dept. Vote		229,299,742



**VOTE 5127: DEPARTMENT OF ROADS, PUBLIC WORKS,
TRANSPORT AND INFRASTRUCTURE.**

A. VISION

The department envisions being a leading entity in the provision of safe, reliable infrastructure and efficient transport system for sustainable economic growth.

B. MISSION

The department exist to facilitate and provide efficient, safe, affordable and reliable infrastructure and transport system for the sustainable economic growth and development through construction, modernization, and rehabilitation and effective management of all infrastructure facilities'

C. CONTEXT OF BUDGET INTERVENTION

The mandate of the County Department of Roads, Transport, Public Works and Infrastructure Development is to provide efficient, safe, affordable and reliable infrastructure and transport system for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

To fulfil its mandate, the department was allocated KSh. 956,970,177 including KSh. 892,789,159 for development and KSh. 64,181,018 for recurrent expenditures in the second supplementary budget for the FY 2021/2022. Under road development and maintenance services programme, the department managed to improve and upgrade 5km of roads to bitumen standards, opened 260km new roads across the county, constructed and rehabilitated 5No bridges, maintained 16km of roads and purchase of 2 No plants.

Under transport services programme, the department constructed 1No. Bus park, constructed of 16No. Boda-boda sheds and for Public work services programme, the department managed to carry out routine inspections in most of the infrastructural development projects.

Major services/ output to be provided in MTEF Period 2023/2024

For the FY 2023/24, the department has been allocated a total of KSh. 1,118,409,401 consisting of KSh. 163,377,863 for recurrent and KSh. 955,031,538 for development purposes. Under general administration, planning and support services program KSh. 163,377,863 will be directed towards staff's remuneration, enhance staff's capacity, support operations, development and operationalization public works policy and strategic plan and facilitate routine field visit to monitor and report on the status of project implementation .



Under Public works and infrastructure development services programme KSh. 82,031,538 will be directed towards acquisition of a grader; excavator; field motorcycles, 2 motor vehicles and construction of a modern bus park.

Under Road development and rehabilitation services program KSh. 872,000,000 will be directed towards opening of new ward road, maintenance of county roads, construction of 2 bridges, payment of pending bills and improving access to beaches, schools and health facilities.

Under Transport development and rehabilitation services programme, 1,000,000 will be directed towards rehabilitation of the jetty at Homa-Bay Pier.

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
CP1: General Administration, Planning and Support Services	To improve service delivery and coordination of department-wide functions, programmes and activities
CP2: Public Works and Infrastructure Development Services	To promote effective development, management and maintenance of all government machines, public buildings and offices
CP3: Road Development and Rehabilitation Services	To improve on access, mobility and connectivity in the county
CP4: Transport Development and Rehabilitation Services	To develop and improve transport infrastructure in the county.

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2023/24 - 2025/26 (KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates 2025/26
P1.General Administration, Policy Planning Services	47,447,362.00	163,377,863.00	168,279,199.00	173,327,575.00
P2.Public Works and Infrastructure Development Services	1,954,885.00	82,031,538.00	86,133,115.00	90,439,771.00
P.3.Road Development and Rehabilitation Services	709,505,213.00	872,000,000.00	915,600,000.00	961,380,000.00
P4.Transport Development and Rehabilitation Services	100,000,000.00	1,000,000.00	1,050,000.00	1,102,500.00
TOTAL VOTE	858,907,460.00	1,118,409,401.00	1,171,062,314.00	1,226,249,846.00

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2023/24-2025/26

Sub Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates 2025/26



CP1: General Administration ,Policy Planning Support Services				
CSP 1.1: Human Resource and Capacity Development Services	43,541,571.00	161,114,540.00	165,947,976.00	170,926,415.00
CSP 1.2: Policy Planning and Field Support Services	0	2,032,000.00	2,092,960.00	2,155,749.00
CSP 1.3: Roads and Transport Services	3,905,791.00	231,323.00	238,263.00	245,411.00
Total Expenditure CP1	47,447,362.00	163,377,863.00	168,279,199.00	173,327,575.00
CP2: Public Works and Infrastructure Development Services				
CSP 2.1: Quality Control and ,Enforcement	194,885.00	-	-	-
CSP 2.1: Infrastructure Development Services		10,000,000.00	10,500,000.00	11,025,000.00
CSP 2.2: Purchase of Plant, Machines, Vehicles and Specialized equipment's	760,000	72,031,538.00	75,633,115	79,414,771.00
Total Expenditure CP2	1,954,885.00	82,031,538.00	86,133,115.00	90,439,771.00
CP3: Road Development and Rehabilitation Services-				
CSP 3.1: Road Development Services	264,039,717.00	400,000,000.00	420,000,000.00	441,000,000.00
CSP 3.2: Road Maintenance Services	445,465,496.00	472,000,000.00	495,600,000.00	520,380,000.00
Total Expenditure CP3	709,505,213.00	872,000,000.00	915,600,000.00	961,380,000.00
CP4: Transport Development and Rehabilitation Services				
CSP 4.1: Water Transport Services	0	1,000,000.00	1,050,000.00	1,102,500.00
CSP 4.2: Boda Boda Transport Infrastructure Services	0	0.00	-	-
CSP 4.3: Air Transport Infrastructure Development Services	0	-	-	-
	100,000,000	-	-	-
Total Expenditure CP3	100,000,000.00	1,000,000.00	1,050,000.00	1,102,500.00
TOTAL VOTE 5127	858,907,460.00	1,118,409,401.00	1,171,062,314.00	1,226,249,846.00



G. SUMMARY OF EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24 - 2025/26

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
Current Expenditure	49,402,247	163,377,863.00	168,279,199.00	173,327,575.00
Compensation to employees	43,337,946	140,541,654.00	144,757,904.00	149,100,641.00
Use of goods and services	5,416,301	22,836,209.00	23,521,295.00	24,226,934.00
Current transfers to other agencies	648,000	0	-	-
Other recurrent	0	0	-	-
Capital Expenditure	809,505,213.00	955,031,538.00	1,002,783,115.00	1,052,922,271.00
Acquisition of non-financial assets	0	72,031,538.00	75,633,115.00	79,414,771.00
Other development	809,505,213.00	883,000,000.00	927,150,000.00	973,507,500.00
Total Expenditure by Vote	858,907,460	1,118,409,401.00	1,002,783,115.00	1,226,249,846.00

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24 - 2025/26

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
CP1: General Administration ,Policy Planning Support Services				
Current Expenditure	48,447,362	163,377,863.00	168,279,199.00	173,327,575.00
Compensation to Employees	43,337,946	140,541,654.00	144,757,904.00	149,100,641.00
Use of Goods and Services	4,461,416	22,836,209.00	23,521,295.00	24,226,934.00
Other Recurrent	648,000	0	-	-
Capital Expenditure	0	0	-	-
Total Expenditure by Programme	48,447,362	163,377,863.00	168,279,199.00	173,327,575.00
CP2: Public Works and Infrastructure Development Services				
Current Expenditure	954,885	0	0	
Compensation to Employees	0	0		
Use of Goods and Services	954,885	0		



Other recurrent	0	0		
Capital Expenditure.		82,031,538.00	86,133,115.00	90,439,771.00
Acquisition of Non-Financial Assets	0	72,031,538.00	75,633,115.00	79,414,771.00
Other Development	0	10,000,000.00	10,500,000.00	11,025,000.00
Total Expenditure by Programme	954,885	82,031,538.00	86,133,115.00	90,439,771.00
CP3: Road Development and Rehabilitation Services				
Current Expenditure	-	0	0.00	0.00
Compensation to Employees	-	0	0.00	0.00
Use of Goods and Services	-	0	0.00	0.00
Current Transfer to other Government Agencies		0	0.00	0.00
Other recurrent	-	0	0.00	0.00
			0.00	0.00
Capital Expenditure	709,505,213.00	872,000,000.00	915,600,000.00	961,380,000.00
Acquisition of Non-Financial assets	0	0	0.00	0.00
Other development	0	872,000,000.00	915,600,000.00	961,380,000.00
Total Expenditure by Programme	709,505,213.00	872,000,000.00	915,600,000.00	961,380,000.00
CP4: Transport Development and Rehabilitation Services				
Current Expenditure	-	0	0.00	0.00
Compensation to Employees	-	0	0.00	0.00
Use of Goods and Services	-	0	0.00	0.00
Current Transfer to other Government Agencies			0.00	0.00
Other recurrent	-		0.00	0.00
Capital Expenditure	100,000,000	1,000,000.00	1,050,000.00	1,102,500.00
Acquisition of Non-Financial Assets	0		0.00	0.00
Other Development	100,000,000	1,000,000.00	1,050,000.00	1,102,500.00



Total Expenditure by Programme	100,000,000	1,000,000.00	1,050,000.00	1,102,500.00
TOTA EXPENDITURE	858,907,460	1,118,409,401.00	1,171,062,314.00	1,226,249,846.00

H. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FY 2023/24-2025/26.

Sub-Programme	Key Outputs	Key performance indicators	Baseline 2022/23	Targets 2023/24	Projected Target 2024/25	Projected Targets 2025/26
CP1. General Administration, Planning and Support Services						
CSP 1.1: Human resource capacity development and support services	Timely remuneration of county employees to ensure their effectiveness in their performance	Proportion % of employees paid on time.				
	Enhance staffs capacity to remain relevant in delivering on the mandate of the department	No. Staffs empowered through series of human resource capacity programs	0	20	30	50
	Efficiency in the operation and service delivery.	% increase in the operations and service delivery by the department	100%	100%	100%	100%
CSP 1.2: Policy planning services	Policies developed and operationalized	No. of policies developed and operationalized	0	1	1	1
	Plans developed and operationalized	No. of plans developed and operationalized	0	1	0	0
CSP 1.3: Field monitoring support services	Timely assessment and preparation of project reports	No. of Monitoring field visits				
CP2. Public Works and Infrastructure Development Services						
CSP 2.3 Plants, equipment's and motor vehicle support services	Plants purchased	No. of plants procured	0	2	1	1
	Motor vehicles acquired	No. of motor vehicles vehicles acquired	0	2	1	1
	Field motorcycles acquired	No. of field motorcycles acquired	0	3	0	0
	Construction of bridges	No. of bridges constructed	0	2		
	Construction of bus park	No of bus parks constructed	1	1	0	
CP3. Road development and rehabilitation services.						
CSP 3.1: Road Development Services	Access, mobility and connectivity in the county	Km. of new ward roads constructed		460 Kms	550Kms	600km
CSP 3.2: Road Maintenance Services	Access, mobility and connectivity in the county	Km. of county roads maintained		640kms	750km	750km
CP4: Transport Development and Rehabilitation Services						
CSP 4.1: Water transport services	Rehabilitation of Jetties	No. of Jetties rehabilitated	0	1	0	0



I. COST ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2023/24-2025/26 (KSH.)

R5127: RECURRENT		
Sub-Item Code	Sub-Item Description	Approved Estimates FY 2023-2024
2110101	Basic Salaries	140,541,654.00
2210101	Electricity	180,000.00
2210102	Water & sewerage	60,000.00
2210103	Gas	18,000.00
2210201	Telephone	108,879.00
2210202	Internet	180,000.00
2210203	Courier	28,509.00
2210301	Travel cost airline, railway	715,521.00
2210302	Accommodation -Domestic travel	1,200,004.00
2210303	DSA	2,445,000.00
2210401	Travel cost airline, railway- Foreign	500,000.00
2210402	Accommodation - Foreign travel	2,300,000.00
2210502	Publishing & Printing Services	195,000.00
2210504	Advertising, Awareness and Publicity Campaigns	500,000.00
2210503	Subscription to news papers	24,000.00
2210799	Training expenses	700,000.00
2210701	Travel allowance	540,000.00
2210704	Hire Training facilities	30,000.00
2211310	Contracted Professional Services	600,000.00
2210801	Catering services	564,700.00
2210904	Motor vehicle insurance	990,000.00
2211101	General office supplies	600,823.00
2211102	Supply of computer accessories	319,511.00
2211103	Sanitary and cleaning	29,400.00
2211201	Refined fuel/lubricant	3,405,478.00



2220101	Motor vehicle maintenance	786,000.00
2220201	Maintenance plant, machinery	5,000,000.00
3111001	Purchase of office furniture	310,000.00
2220202	Maintenance of office furniture	45,384.00
3110902	Purchase of household and institutional appliances	50,000.00
3111002	Purchase of Computers, printers and other IT equipment's	360,000.00
2220210	Maintenance of computers	50,000.00
Recurrent Total		163,377,863.00
D5127: DEVELOPMENT		
Sub-Item Code	Sub-Item Description	Approved Estimates FY 2023/24
3110402	Access road	400,000,000.00
2220207	Maintenance of Roads, Ports and Jetties	200,000,000.00
3111504	Other infrastructure and civil works (Access to beaches, health facilities and schools)	55,000,000.00
3111504	Other infrastructure and civil works (Pending Bills)	202,000,000.00
3111504	Other infrastructure and civil works (Construction of Bus park)	10,000,000.00
3110701	Purchase of vehicle (Project vehicle)	7,200,000.00
3110702	Purchase of vehicle (Official vehicle)	8,000,000.00
3110704	Purchase of Bicycles and Motorcycles	1,200,000.00
3111299	Rehabilitation & Renovation -(Rehabilitation of Homa Bay Pier Jetty)	1,000,000.00
3110501	Bridges (Construction of 2 bridges)	15,000,000.00
3111116	Purchase of Grader	30,000,000.00
3111120	Purchase of Excavator	25,631,538.00
Total Development		955,031,538.00



VOTE 5128:

**DEPARTMENT OF BLUE ECONOMY, FISHERIES,
MINING AND DIGITAL ECONOMY**

A. VISION

The department envisions ‘An innovative, commercially-oriented and modernized blue economy, fisheries, and mining sector supported by a vibrant digital economy’.

B. MISSION

To unlock and expand the minerals and blue economy to unleash its full economic potential and harnesses the power of technology and innovation to achieve the full potential of the fourth industrial revolution (4IR) and sustainable development.

C. CONTEXT FOR BUDGET INTERVENTION

The department is mandated to manage and protect the county’s blue economy, fisheries, mining and digital sectors while promoting innovation, growth and equitable access to development opportunities.

The Department was instituted in the FY 2022/23 and over the period it has: improved management and protection of lake resources through promotion sustainable fishing practices in partnership with Beach Management Units; identified policies and regulations to support the growth of the fisheries, mining, and digital sectors; encouraged innovation and technology adoption in all government sectors, leading to increased efficiency and productivity; facilitated equitable access to aquaculture opportunities, thus reducing pressure on the capture fisheries resources; promoted inter-county and inter-national cooperation and partnerships across the Lake Basin to address shared challenges and opportunities in Lake Victoria.

In spite of the achievements above, the department has had to contend with a number of challenges; overfishing and unsustainable exploitation of resources in the lake and along the riparian areas; environmental degradation and pollution from sand mining activities; inequitable access to digital resources, leading to social and economic disparities; limited technological and human resource capacity in these sectors; inadequate legal, institutional and policy frameworks.

Going forward, the Department has laid mitigation measures to these challenges which include: implementation of science-based management and conservation measures for marine resources; strengthening environmental regulations and promoting sustainable mining and fishing practices; ensuring equitable access to resources through inclusive policies and community engagement; investing in research and development to enhance technological and human resource capacity and promoting inter-agency coordination and stakeholder engagement to address governance challenges.



In the FY 2023/24, the Department has been allocated a total of KSh. 200,236,892 which includes KSh. 96,286,892 for recurrent and KSh. 103,950,000 for development purposes:

- Under the *General Administration, Planning and Support Services Programme*, the department has provided for remuneration of staff, routine operations
- Under the *Blue Economy and Fisheries Resources Development Services Programme* the funds will be channeled towards, construction of 16 Pit latrines, construction of 8 Fish Bandas, holding World Fisheries Day, construction of Hatchery, supporting 100 BMUs and development of Lakefront Development Corporation.
- Under the *Mineral Resources Development and Marketing Services Programme*, the department plans to formulate a Mining Act and finally
- Under the *ICT and Digital Economy Development Services Programme*, the department will channel resources towards the installation of LED screens, connecting internet to 2 County Departments, creation of 2 Wi-Fi hotspots and developing an ERP system and formulation of ICT policy.

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMMES	OBJECTIVE
P1. General Administration, Planning and Support Services	To improve sector management and coordination for enhanced service delivery and creation of enabling environment for sector growth and development
P2. Blue Economy and Fisheries Resources Development Services	To maximize blue economy and fisheries contribution to poverty reduction, food security and wealth creation
P3. Mineral Resources Development and Marketing Services	To map out, evaluate exploration potentiality and enhance exploration of mineral resources
P4. ICT and Digital Economy Development Services	To improve internet connectivity, integrate ICT into operations of all county sectors and learning institutions and improve uptake of digital services in the county

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
P1: General Administration, Planning and Support Services	-	91,286,892	94,025,499	96,846,264
P2: Blue Economy and Fisheries Resources Development Services	88,717,625	60,250,000	63,262,500	66,425,625



P3: Mineral Resources Development and Marketing Services	-	4,000,000	12,603,750	13,260,468
P4: ICT and Digital Economy Development Services	11,260,000	44,700,000	38,225,250	40,011,102
Total Expenditure	99,977,625	200,236,892	208,116,999	216,543,459

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
CSP 1: Policy Development Services	-	4,335,000	4,465,050	4,599,002
CSP 1.2: Personnel Remuneration and Welfare Services	-	76,286,892	78,575,499	80,932,764
CSP 1.3: Administrative support services	-	10,665,000	10,984,950	11,314,499
Total Expenditure of CP1	-	91,286,892	94,025,499	96,846,264
CP 2: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES				
CSP 2.1: Capture Fisheries Development Services	51,467,625	30,200,000	31,710,000	33,295,500
CSP 2.2: Aquaculture Development Services	37,250,000	20,050,000	21,052,500	22,105,125
CSP 2.3: Blue Economy Development Services	-	10,000,000	10,500,000	11,025,000
Total Expenditure of CP2	88,717,625	60,250,000	63,262,500	66,425,625
CP 3: MINERAL RESOURCES DEVELOPMENT AND MARKETING SERVICES				
CSP 3.1: Artisanal Mining Services	-	4,000,000	4,200,000	4,410,000
CSP 3.2: Mineral Prospecting Services	-	-	8,403,750	8,850,468
Total Expenditure of CP3	-	4,000,000	12,603,750	13,260,468
CP 4: ICT AND DIGITAL ECONOMY DEVELOPMENT SERVICES				
CSP4.1: ICT infrastructure development services	9,100,000	37,000,000	32,564,000	34,266,920
CSP4.2: Digital Literacy and Skill Development Services	2,160,000	7,700,000	5,661,250	5,744,182
Total Expenditure of CP4	11,260,000	44,700,000	38,225,250	40,011,102



TOTAL DEPARTMENT EXPENDITURE	99,977,625	200,236,892	208,116,999	216,543,459
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G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (KSH.)

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	2,160,000	96,086,892	98,969,499	101,938,584
Compensation to Employees	-	76,286,892	78,575,499	80,932,764
Use of Goods and Services	2,160,000	11,600,000	11,948,000	12,306,440
Acquisition of non-financial assets	-	8,200,000	8,446,000	8,699,380
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	97,817,625	103,950,000	109,147,500	114,604,875
Acquisition of non-financial assets	11,000,000	44,700,000	46,935,000	49,281,750
Capital Transfers to Agencies	-	15,000,000	15,750,000	16,537,500
Other Development	86,817,625	44,250,000	46,462,500	48,785,625
Total Expenditure by Vote	99,977,625	200,036,892	208,116,999	216,543,459

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (IN KSH.)

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	-	91,086,892	93,819,499	96,634,084
Compensation to Employees	-	76,286,892	78,575,499	80,932,764
Use of Goods and Services	-	6,600,000	6,798,000	7,001,940
Acquisition of non-financial assets	-	8,200,000	8,446,000	8,699,380
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-



Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	91,086,892	93,819,499	96,634,084
CP 2: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES				
Current Expenditure	-	1,000,000	1,030,000	1,060,900
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	1,000,000	1,030,000	1,060,900
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	88,717,625	59,250,000	62,212,500	65,323,125
Acquisition of non-financial assets	8,000,000	-	-	-
Capital Transfers to Agencies	-	15,000,000	15,750,000	16,537,500
Other development	80,717,625	44,250,000	46,462,500	48,785,625
Total Expenditure by Programme	88,717,625	60,250,000	63,242,500	66,384,025
CP 3: MINERAL RESOURCES DEVELOPMENT AND MARKETING SERVICES				
Current Expenditure	-	4,000,000	4,120,000	4,243,600
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	4,000,000	4,120,000	4,243,600
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	-	4,000,000	4,120,000	4,243,600
CP 4: ICT AND DIGITAL ECONOMY DEVELOPMENT SERVICES				
Current Expenditure	-	2,160,000	-	-



Compensation to Employees	-	-	-	-
Use of Goods and Services	2,160,000	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	9,100,000	44,700,000	46,935,000	49,281,750
Acquisition of non-financial assets	3,000,000	44,700,000	46,935,000	49,281,750
Capital Transfers to Agencies	-	-	-	-
Other development	6,100,000	-	-	-
Total Expenditure by Programme 4	11,260,000	44,700,000	46,935,000	49,281,750
TOTAL EXPENDITURE	99,977,625	200,036,892	208,116,999	216,543,459

I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2023/24 (IN KSH.)

Programme	Delivery Unit	Key Outputs	Key performance indicators	Printed Target 2022/23	Approved Targets 2023/24	Projected Targets 2024/25
CP 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
CSP 1.1: Policy and Planning Services	Digital Economy Directorate	ICT Policy	No. of Policies developed	0	1	2
	Fisheries Directorate	Fisheries Management Plan	No. of Plans developed	0	1	2
	Mining Directorate	Mining Act	No. of Acts developed	0	1	2
CSP1.2: General Administration support	Administration	Departmental administration undertaken effectively	No of Staff paid salary on time	All staff member	All staff members	All staff members
CP 2: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES						
CSP 2:1 Capture fisheries resource development	Fisheries Directorate	Improvement of fish landing site	No. of Fish Bandas constructed	2	8	10



	Fisheries Directorate	Improved security	No. of surveillance conducted	0	0	100
	Fisheries Directorate	Improved sanitation at the beaches	No. of pit latrines constructed	10	16	10
	Fisheries Directorate	Reduction of loss in farmed fish	No. of predator nets distributed	100	0	100
	Fisheries Directorate	Reduction of loss in farmed fish	No. of Bird Nets distributed	0	0	100
	Fisheries Directorate	Enhanced awareness on modern fish farming technologies	No. of fishermen sensitized	0	0	500
CSP 2.2: Aquaculture Development Services	Fisheries Directorate	Fish(fingerling) Hatchery constructed	% of construction works completed	0	100%	0%
	Fisheries Directorate	Competent BMUs	No. of BMUs supported	100	100	250
CSP 2.2: Blue Economy Development Services	Blue Economy Directorate	Lakefront Development Corporation	Corporation established and operational	0	1	0
CP 3: MINERAL RESOURCES DEVELOPMENT AND MARKETING SERVICES						
CSP 3.1: Artisanal Mining Services	Mineral Directorate	Improved safety and well-being of miners	No. of artisanal miners trained	0	0	100
CSP 3.2: Mineral Prospecting Services	Mineral Directorate	-	-	0	0	0
CP 4: ICT AND DIGITAL ECONOMY DEVELOPMENT SERVICES						
CSP 4.1: ICT Infrastructure development services	ICT Directorate	County Departments connected to internet	% of civic works done	0	100%	0
	ICT Directorate	Enhanced awareness on county programs	No. of LED Displays installed	0	3	4



	ICT Directorate	Enterprise Resource Planning Systems in place	Proportion of ERP system completed	0	100%	0
CSP 4.2: Digital literacy and Skill Development Services	ICT Directorate	Enhanced Digital literacy	No. of Wi-Fi Hot spots created	0	2	5

J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/2024(KSH.)

Recurrent Expenditure		
Sub Item Code	Item Description	Approved Estimates FY 2023/24
2110101	Basic Salaries - Civil Service	76,286,892
2210101	Electricity	180,000
2210102	Water and Sewerage Charges	96,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000
2210202	Internet Connections	120,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,020,000
2210302	Accommodation - Domestic Travel	1,830,000
2210303	Daily Subsistence Allowance	1,712,460
2210502	Printing and Publishing	145,700
2210504	Advertising, Awareness and Publicity Campaigns	250,000
2210505	Trade Shows and Exhibitions (World Fisheries Days)	500,000
2210606	Hire of Equipment, plant and Machinery	100,000
2210701	Travel Allowance	1,000,000
2210704	Hire of Training Facilities and Equipment	80,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000
2210802	Boards, Meetings, Conference, Seminars	393,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	730,000
2211102	Supplies and accessories for computers and printers	148,840



2211103	Sanitary and Cleaning Materials, Supplies and Services	180,000
2211201	Refined Fuels and Lubricants for Transport	1,880,000
2211310	Contracted Professional Services	34,000
2220101	Maintenance Expenses - Motor Vehicles	280,000
2220205	Maintenance of buildings and stations-Non residential	100,000
2220210	Maintenance of Computers, Software, and Networks	80,000
3110701	Purchase of Motor Vehicle	8,000,000
3111001	Purchase of Office Furniture and Fittings	200,000
RECURRENT EXPENDITURE		96,286,892
Development Expenditure		
Sub Item Code	Item Description	Approved Estimates 2023/24
2640503	Capital grants and transfers to BMUs	5,000,000
2820299	Capital transfers to Lakefront Development Corporation	10,000,000
3110504	Other Infrastructure and Civil Works	44,250,000
3111111	Purchase of ICT Networking and Communication equipment	44,700,000
DEVELOPMENT EXPENDITURE		103,950,000
TOTAL DEPARTMENTAL EXPENDITURE		200,236,892



VOTE 5129: DEPARTMENT OF EDUCATION, HUMAN CAPITAL DEVELOPMENT AND VOCATIONAL TRAINING

A. VISION

The department envisions 'a globally competitive education, training and innovation for sustainable development.'

B. MISSION

The department exists 'to provide, promote and coordinate quality education and training, integration of information, communication, technology and innovation in a sustainable socio-economic development process.'

C. CONTEXT FOR BUDGET INTERVENTION

The department's mandate is to provide, promote, and coordinate quality education and training while integrating innovations into sustainable socio-economic development activities. To fulfill its mandate, the department will focus on; the construction and rehabilitation of EYE facilities that are damaged and below standard; the implementation of a feeding programme for the school-going children; the establishment of a scholarship fund program for needy and bright students; and the purchase of learning aids and related equipment for the vocational centers.

During the last MTEF period (2019/2020 – 2022/2023), the department has been able to improve infrastructure in learning centers and ICT hubs, provision of the capitation fees for trainees in the Vocational Training Centers, disbursement of scholarships and bursary funds for needy and vulnerable students and provision of teaching and learning materials to both EYE and VET centers. Further, the department has been engaging more partners to realize more infrastructure development in the learning centers.

Additionally, the department has been undertaking EYE and VTC field assessments in all learning institutions while pursuing their ongoing ward-based projects and settling pending payments. The pending payments were majorly for the work completed on the construction of EYE centers' classrooms. However, the department encountered several challenges that undermined the achievement of the set objectives, which included the untimely release of development allocation by the county treasury; inadequate funding of planned projects/activities; and long procurement processes affecting the implementation of projects. To address these challenges, the department has prioritized development of policies and legal frameworks to guide each programme. Equally, all initiated procurement processes has been set to kick-off at the beginning of the financial year to enhance absorption of development funds especially the ward-based projects.

Going forward to the FY 2023/24, the department has been allocated a total sum of KSh. 1,481,883,589 consisting of KSh. 1,218,293,589 for recurrent and KSh. 263,590,000 for development to fulfil its mandate.

The major services/output of the department's allocation will be towards achieving the following:



- Under General Administration and Quality Assurance Services, the department has provided for employees' wages a total sum of KSh. 761,173,789, Governor's scholarship and bursary funds totaling to KSh. 430,000,000 for the needy and vulnerable students and a total sum of KSh. 27,119,800 for general operations and maintenance costs.
- Under Early Years Education Services, the department has provided for; ward-based projects totaling KSh. 240,000,000; and settlement of pending payments worth KSh. 3,000,000.
- Under Human Capital Development and Vocational Training Services, the department has provided an allocation totaling KSh. 10,590,000 towards purchase of Education Aid and Related Equipment for VTCs and a total sum of KSh. 10,000,000 for construction of 1No twin-workshops at Kanyaluo VTC as a center of excellence.

D. PROGRAMMES AND THEIR OBJECTIVES

Programme	Objectives
CP1: General Administration and Quality Assurance Services	To provide effective and efficient coordination and support services to directorates and departments and ensure quality teaching and learning in all the educational institutions
CP2: EYE Services	To provide quality ECD education to every child in the county
CP3: Human Capital Development and Vocational Training Services	To enhance access to vocational education/training and develop skills, competences, knowledge and right attitudes towards improving employments prospects and realizing potential.

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2023/2024 – 2025/2026 (KSH.)

Programme	Approved Estimates 2022/23	Approved Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
P1. General Administration and Quality Assurance Service	722,187,321	788,293,589	811,942,397	836,300,669
P2. Early Years Education Services	120,347,712	243,000,000	250,290,000	257,798,700
P3. Education, Human Capital Development and Vocational Training Services	0	450,590,000	464,107,700	478,030,931
P4. ICT services	11,260,000	0	0	0
Total Expenditure	853,795,033	1,481,883,589	1,526,340,097	1,572,130,300



F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME, FY 2023/2024 – 2025/2026 (KSH.)

Programme	Approved Estimates 2022/23	Approved Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
PROGRAMME 1: General Administration and Quality Assurance Services				
SP1.1 General administration Services	48,360,000	18,903,800	25,181,234	25,936,671
SP1.2 Quality Assurance Services	673,827,321	769,389,789	640,501,163	659,716,198
Total Expenditure of CP1	722,187,321	788,293,589	665,682,397	685,652,869
PROGRAMME 2: Early Years Education (EYE) Services				
SP 2:1 EYE Services	54,987,712	243,000,000	250,290,000	257,798,700
Total Expenditure of CP2	54,987,712	243,000,000	250,290,000	257,798,700
PROGRAMME 3: Education, Human Capital Development and Vocational Training Services				
SP 3.1 Education Services	0	430,000,000	442,900,000	456,187,000
SP 3.2 Human Capital Dev. Services	0	-	-	-
SP 3.3 Vocational Training Services	65,360,000	20,590,000	21,207,700	21,843,931
Total Expenditure of CP3	65,360,000	450,590,000	464,107,700	478,030,931
PROGRAMME 4: ICT Services				
SP 4.1 ICT Services	11,260,000	0	0	0
Total Expenditure of CP4	11,260,000	0	0	0
Total Expenditure by Programme	853,795,033	1,481,883,589	1,526,340,097	1,572,130,300

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/2024 – 2025/2026 (KSH.)

Economic Classification	Approved Estimates 2022/23	Approved Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
Current Expenditure	727,207,321	1,218,293,589	1,254,842,397	1,292,487,669
Compensation to Employees	610,000,000	761,173,789	784,009,003	807,529,273
Use of Goods and Services	75,420,000	26,879,800	27,686,194	28,516,780
Grants and Transfers to other Government units	0	430,000,000	442,900,000	456,187,000
Acquisition of non-financial assets	0	240,000	247,200	254,616



Other Recurrent	41,787,321	0	0	0
Capital Expenditure	126,587,712	263,590,000	271,497,700	279,642,631
Acquisition of non-financial assets	9,485,000	10,590,000	10,907,700	11,234,931
Other Development	117,102,712	253,000,000	260,590,000	268,407,700
Total Expenditure by Vote	853,795,033	1,481,883,589	1,526,340,097	1,572,130,300

H. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/2024 – 2025/2026 (KSH.)

Economic Classification	Approved Estimates 2022/23	Approved Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
Programme 1: General Administration and Quality Assurance Services				
Current Expenditure	687,200,000	788,293,589	811,942,397	836,300,669
Compensation to Employees	610,000,000	761,173,789	784,009,003	807,529,273
Use of goods and services	73,645,000	26,879,800	27,686,194	28,516,780
Grants and Transfers to other Government units	0	0	0	0
Acquisition of Non-Financial Assets	0	240,000	247,200	254,616
Other recurrent	38,542,321	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other Development(VTC Capitation)	0	0	0	0
Total Expenditure by Programme	722,187,321	788,293,589	811,942,397	836,300,669
PROGRAMME 2: Early Year Education (EYE) Services				
Current Expenditure	0	0	0	0
Use of goods and services	0	0	0	0
Grants and Transfers to other Government units	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other recurrent	0	0	0	0
Capital Expenditure	54,987,712	243,000,000	250,290,000	257,798,700
Acquisition of Non-Financial Assets	0	0	0	0

HOUSE OF REPRESENTATIVES, KENYA

 27 JUL 2023

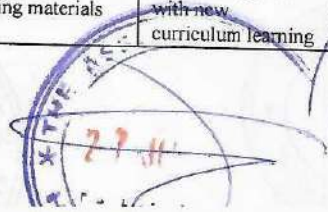
 THE ASSEMBLY SPEAKER

Other Development	54,987,712	243,000,000	250,290,000	257,798,700
Total Expenditure by Programme	54,987,712	243,000,000	250,290,000	257,798,700
Programme 3: Education, Human Capital Development and Vocational Training Services				
Current Expenditure	0	430,000,000	442,900,000	456,187,000
Use of goods and services	0	0	0	0
Grants and Transfers to other Government units	0	430,000,000	442,900,000	456,187,000
Acquisition of Non-Financial Assets	0	0	0	0
Other recurrent	0	0	0	0
Capital Expenditure	65,360,000	20,590,000	21,207,700	21,843,931
Acquisition of Non-Financial Assets	0	10,590,000	10,907,700	11,234,931
Other Development	65,360,000	10,000,000	10,300,000	10,609,000
Total Expenditure by Programme	65,360,000	450,590,000	464,107,700	478,030,931
Programme 4: ICT Services				
Current Expenditure	1,775,000	0	0	0
Use of goods and services	1,775,000	0	0	0
Grants and Transfers to other Government units	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other recurrent	0	0	0	0
Capital Expenditure	9,485,000	0	0	0
Acquisition of Non-Financial Assets	9,485,000	0	0	0
Other Development	0	0	0	0
Total Expenditure by Programme	11,260,000	0	0	0
TOTAL EXPENDITURE	853,795,033	1,481,883,589	1,526,340,097	1,572,130,300



I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Programme 1: General Administration and Quality Assurance Services							
Programme Outcome: Improved Services delivery and efficient office operation				Approved	Approved	Project	Projected
Sub-Programme		Key Outputs	Key Performance Indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
S.P. 1.1 General Administration Services	Head Office	Improved services delivery, and Efficient office operation	Functional Education & ICT offices	All staff	All staff	All staff	All staff
S.P. 1.2. Quality Assurance Services	Head Office	-Staff well and timely enumerated	Percentage of employees paid adequately & on time	100	100	100	100
	ECDE Unit.	Purchase of new ECDE curriculum teaching and learning materials	Percentage of materials purchased	40	60	80	100
	Head Office	-Quality monitoring and assessments	-Number of Field Supervisions carried out; Number of Reports compiled and submitted: -	150	150	200	250
	ECDE Unit.	- Training and Implementation of the new curriculum to the ECDE	-% Number of ECDE centers using the new curriculum (CBC)	100	100	100	100
			-% Number of teachers' capacity built on new curriculum	40	40	80	100
	Head Office	Motor vehicle purchased	- Motor vehicle procured and in use	1	0	1	1
Head Office	Policies in place	-ECDE Policy developed	2	1	1	1	
Programme 2: Early Years Education Services							
Programme Outcome: Enhanced children access to EYE schools							
Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved	Approved	Project	Projected
S.P. 2.1. ECDE Services	EYE Unit	40 Classrooms successfully constructed	-Number of ECDE classrooms constructed in the county	40	120	80	120
		886 Centers supplied with learning materials	-No. of ECDE Schools supplied with new curriculum learning	352	352	528	704



			and teaching materials				
		Classrooms rehabilitated and renovated	Number of classrooms renovated	0	0	8	16
Programme 3: Education, Human Capital Development and Vocational Training Services							
Programme Outcome: Community access to vocational services and improved quality of education among all learners, skills development and a center of benchmarking							
Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Approved	Approved	Project	Projected
S.P.3.1. Education Services	Vocational training unit	- Kshs. disbursed to needy students,	Amount of money disbursed	134.8M	215M	250M	300M
			Number of needy students receiving bursary	20,000	28,000	30,000	32,000
S.P.3.2. Vocational Training Services	Vocational training unit	-1 model workshops/ hostels constructed	% of construction works done	0	1	2	4
		30 VTCs equipped with tools and equipment	-No. of units of equipment supplied to VTCs	6	15	12	18
		-30 vocational training centers renovated	No. of VTCs renovated	6	0	6	10
S.P. 3.3. Human Capital Development Services	Vocational training unit	Libraries centers Constructed	-Number of libraries constructed	0	0	1	2
		Career placement and skills development centers developed	Number of career and skills development centers constructed	0	0	1	1

I. ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2023/24

R5129: RECURRENT VOTE

Sub-Item Code	Sub-Item Description	Approved Estimates FY 2023/24
2110101	Basic Salary - Civil Service	761,173,789
2210101	Electricity	60,000
2210102	Water and sewerage charges	60,000
2210201	Telephone, Telex, Fax, Mobile phones services	222,000
2210202	Internet Connections and Subscriptions	60,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,600,000



2210302	Accommodation -Domestic Travel	3,180,000
2210303	Daily Subsistence Allowance	6,072,000
2210503	Subscription to Newspapers	20,800
2210504	Advertising, Awareness and Publicity Campaigns	358,000
2210505	Trade shows and exhibitions	417,000
2210704	Hire of Training Facilities and Equipment	574,000
2211009	Education and Library supplies	1,538,000
2210799	Training Expenses - Other	1,272,000
2210801	Catering Services (Receptions, etc.)	360,000
2211101	General Office Supplies (papers, pencils, forms etc.)	2,820,000
2211103	Sanitary & Cleaning Materials	240,000
2211201	Refined fuels and lubricants for transport	2,754,000
2211301	Bank Charges	62,000
2211310	Contracted Professional Services (Consultancy)	2,260,000
2220101	Maintenance Expenses - Motor Vehicles	900,000
2220210	Maintenance of Computers, Software & Printers	50,000
2649999	Scholarships and Other Educational Benefits	430,000,000
3111001	Purchase of Office Furniture & Fittings	240,000
	TOTAL RECURRENT EXPENDITURE	1,218,293,589

D5129: DEVELOPMENT VOTE

Sub-Item Code	Sub-Item Description	Approved Estimates FY 2023/24
3110202	Construction of Building - Non-Residential Buildings (offices, schools, hospitals, etc.)	253,000,000
3111109	Purchase of Educational Aids and Related Equipment	10,590,000
	TOTAL DEVELOPMENT EXPENDITURE	263,590,000
	TOTAL VOTE	1,481,883,589



VOTE 5130: DEPARTMENT OF PUBLIC HEALTH AND MEDICAL SERVICES

A. VISION

The vision of the county department of health is to become and remain a county free of preventable diseases and controllable ill health.

B. MISSION

The Mission of the Department is to provide sustainable, technologically driven, evidenced-based and client-centered healthcare services.

C. CONTEXT FOR BUDGET INTERVENTION

The department is mandated to build a progressive responsive and sustainable technology –driven, evidenced based and client-centered health system for accelerated attainment of the highest standards of health to the people of Homa Bay County. This means confronting and overcoming the high disease burden in the county, which is well highlighted in Kenya’s epidemiological profile

The policy objectives under this mandate includes, eliminating communicable conditions, halting and reversing the rising burden of non-communicable conditions, reducing the burden of violence and injuries, providing essential health services, minimizing exposure to health risk factors; and strengthening collaboration with private and other sectors.

Summary of Achievements

In the FY 2022/23, the department was allocated a total of KSh. 2,894,346,749 including. 2,414,984,250 for recurrent and KSh. 479,362,499 for development purposes. This allocation has been employed to achieve the following:

- **Expand access to healthcare services:** This has been achieved by ensuring constant supply of drugs to all health facilities in the county; completion and operationalization of OPDs at the Homa Bay County Teaching and Referral Hospital (HBCTRH) and Rachuonyo South Level 4 Hospital; completion and operationalization of theatres at Rangwe Hospital and Sena Health Centre; completion and operationalization of Renal, Eye and Dental Units at the HBCTRH; purchase and installation of a 40-Slide CT Scan at the HBCTRH; completion and operationalization of Kibuogi Dispensary, Aoch Muga Dispensary and Lieta Kamser HC; and operationalization of telemedicine equipment at Suba South Level 4 Hospital (Sindo). The department has also commenced construction of an Accidents and Emergencies Centre, a Comprehensive Cancer Unit and a 112-Body Funeral Parlour at the HBCTRH.
- **Promoted healthy behaviors:** The department has launched several initiatives to promote healthy behaviors in the community, including a campaign to encourage regular exercise and



healthy eating, and providing educational resources to promote mental health and stress reduction. Towards this goal, the department has paid up stipends to 2,964 CHVs and enrolled them on NHIF.

- **Improved maternal and child health:** The department has implemented programs to improve maternal and child health outcomes, including renovation and full operationalization of the Maternity and New Born Units at the HBCTRH; and completion and operationalization of the Maternity Wing at Ndhiwa Hospital.
- **Strengthened partnerships:** The department has fostered strong partnerships with international organizations, national government agencies and local CSOs to improve health outcomes and reduce health disparities especially in the area of malaria, HIV and TB control and treatment.

Challenges and Mitigation Measures

Despite the achievements above, the department has had to contend with a number of challenges. These include inadequate budgetary provision and slow disbursement of allocated funds; low uptake of health services due to poor health seeking behavior in community; low uptake of NHIF/insurance in the county; inadequate policy framework for health financing and collaboration with private entities at county level; skewed programming and investment towards curative and rehabilitative services at the expense of preventive and promotive services; knowledge gaps amongst health workers and unequal distribution of health work force in different parts of the county and wards; low uptake of electronic medical record (EMR) and ICT (telemedicine) in the county coupled with inadequate documentation tools; overdependence on partner support especially in HIV/TB/Malaria programs; lack of infrastructure and personnel for specialized services such as cancer services, intensive care and blood banking; limited collaboration with line ministries and relevant departments; and inadequate public engagement and social accountability.

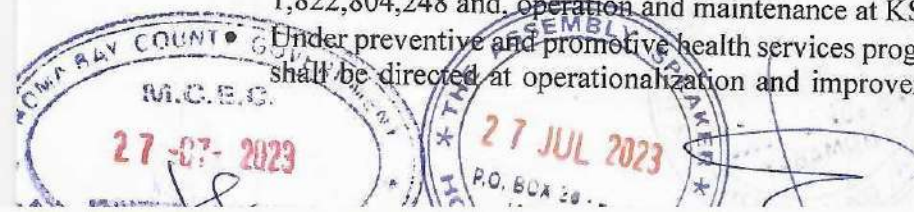
Some of the mitigation measures include expanding adoption of telemedicine and tele-rehabilitation programs; encouraged use of home-based care services; establishment of mobile health clinics in hard-to-reach areas; strengthening of community-based care services especially in schools, churches, or community centers; adoption of integrated care models for patients who have chronic conditions or require ongoing rehabilitation; ensuring ongoing patient education and empowerment; and bringing together healthcare professionals from different disciplines, such as physicians, nurses, therapists, and social workers, healthcare providers can provide more comprehensive and coordinated care to patients.

Planned Outputs for the FY 2023/24

For the FY 2023/24, the department has been allocated a total of KSh. 3,201,718,260 consisting of KSh. 2,596,816,248 for recurrent and KSh. 604,902,012 for development. The resources will be directed as follows:

- Under policy planning and administrative support services programme, the KSh. 1,904,994,491 allocated shall be directed at payment of salaries of health workers at KSh. 1,822,804,248 and operation and maintenance at KSh. 44,590,259

Under preventive and promotive health services programme, the KSh. 431,976,765 allocated shall be directed at operationalization and improvement of facilities linked to community



units at KSh. 291,215,063; facilitating the work of CHVs at KSh. 88,680,000; and disease surveillance and control including nutrition support at KSh. 52,081,702.

- Under the curative and rehabilitative health services programme, the KSh. 860,747,004 allocated shall be directed at procurement of drugs at KSh. 200 million; lease medical equipment at KSh. 110,638,298; acquire additional equipment at KSh. 110 million; complete the accident and emergencies unit at KSh. 100 million; settlement of pending bills at KSh. 80 million; leveraging of partnerships with DANIDA and Nutrition International at KSh. 63,576,765; refurbishment of inpatient wards in level 4 health facilities at 48,605,247; upgrading of Nyagoro Health Center at KSh. 35 million; and provision of operational grants at KSh. 114,926,694.
- Under the research and development services programme, the KSh. 4,000,000 allocated shall be directed at supporting specialized training and research activities of specialist doctors.

D. PROGRAMMES AND THEIR OBJECTIVES

Programs	Strategic objectives
Policy planning and administration	To provide service delivery and coordination of department-wide functions, Programs and activities
Preventive and Promotive health services	To minimize exposure to health risk and reverse the burden of communicable diseases
Curative and rehabilitative services	To provide essential medical services and sub –county hospitals and county referral facility
Research and development services	To strengthen collaboration with other sectors in generation and application of new knowledge for improved service delivery.

E. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME FOR FY 2022/23 (KSH)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
P1. Policy planning and administrative support service	2,219,433,944	1,904,994,491	2,016,644,326	2,130,143,655
P2. Preventive and Promotive health services	280,996,611	431,976,765	463,192,268	520,353,249
P3. Curative and rehabilitative health services	451,595,225	860,747,004	926,256,865	1,031,502,509
P4. Research and development service	0	4,000,000	4,040,000	4,080,400
Total Expenditure	2,952,025,780	3,136,718,260	3,410,133,459	3,686,079,814

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2021/22 (KSH)

Sub Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
PROGRAMME 1: Policy, Planning and Administrative Support Services				



SP1.1 Policy, Planning and Monitoring Services	2,500,000	11,513,500	11,858,905	12,214,672
SP1.2 Administrative Support Services	2,216,933,944	2,043,480,991	2,104,785,421	2,167,928,983
Total Expenditure of CP1	2,219,433,944	2,054,994,491	2,116,644,326	2,180,143,655
PROGRAMME 2: Preventive and Promotive Health Services				
SP 2:1 Community health services	22,000,000	88,680,000	88,680,000	88,680,000
SP 2.2: Disease control services	2,500,000	52,081,702	60,000,000	92,000,000
SP 2.3: Infrastructure improvement services	256,496,611	291,215,063	314,512,268	339,673,249
Total Expenditure of CP2	280,996,611	431,976,765	463,192,268	520,353,249
PROGRAMME 3: Curative and Rehabilitative Health Services				
SP 3:1 Routine medical health services	224,230,514	308,141,757	343,256,865	464,502,509
SP 3:2 Medical emergency response services	113,902,479	123,000,000	123,000,000	123,000,000
SP 3:3 Facility infrastructure improvement services	113,462,232	279,605,247	360,000,000	394,000,000
Total Expenditure of CP3	451,595,225	710,747,004	826,256,865	981,502,509
PROGRAMME 4: Research and Development Services				
SP 4:1 Research and surveillance services	0	2,000,000	2,060,000	2,121,800
SP 4:2 Capacity development services	0	2,000,000	2,060,000	2,121,800
Total Expenditure of CP4	0	4,000,000	4,040,000	4,080,400
Total Department Expenditure	2,952,025,780	3,136,718,260	3,410,133,459	3,686,079,814

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION FOR FY 2021/22 (KSH)

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	2,476,164,458	2,596,816,248	2,721,573,976	2,866,178,347
Compensation to Employees	2,046,364,108	1,860,404,232	1,916,216,359	1,973,702,850
Use of Goods and Services	336,121,746	475,912,016	492,357,617	516,975,498
Current Transfers	0	250,000,000	300,000,000	360,000,000
Acquisition of Non-Financial Assets	0	4,000,000	6,000,000	8,000,000
Other Recurrent	93,678,604	6,500,000	7,000,000	7,500,000
Capital Expenditure	475,861,322	604,902,012	688,559,483	819,901,467
Acquisition of non-financial assets	105,902,479	147,000,000	162,000,000	172,000,000



Capital Transfers	0	144,215,063	152,512,268	167,673,249
Other Development	369,958,843	313,686,949	374,047,215	480,228,218
Total Expenditure by Vote	2,952,025,780	3,136,718,260	3,410,133,459	3,686,079,814

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2021/22 (KSH)

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Programme 1: Policy, Planning, General Administration and Support Services				
Current Expenditure	2,219,433,944	2,054,994,491	2,116,644,326	2,180,143,655
Compensation of Employees	2,046,364,108	1,860,404,232	1,916,216,359	1,973,702,850
Use of goods and services	97,391,232	194,590,259	200,427,967	206,440,805
Other recurrent	75,678,604	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other Development	0	0	0	0
Total Expenditure by Programme	2,219,433,944	2,054,994,491	2,116,644,326	2,180,143,655
PROGRAMME 2: Preventive & Promotive Health Services				
Current Expenditure	24,500,000	106,680,000	108,680,000	110,680,000
Use of goods and services	14,500,000	102,680,000	102,680,000	102,680,000
Acquisition of Non-Financial Assets	0	4,000,000	6,000,000	8,000,000
Other recurrent	10,000,000	0	0	0
Capital Expenditure	256,496,611	325,296,765	354,512,268	409,673,249
Acquisition of Non-Financial Assets	0	147,000,000	162,000,000	172,000,000
Capital Transfers	0	144,215,063	152,512,268	167,673,249
Other Development	256,496,611	34,081,702	40,000,000	70,000,000
Total Expenditure by Programme	280,996,611	431,976,765	463,192,268	520,353,249
Programme 3: CURATIVE AND REHABILITATIVE HEALTH SERVICES				
Current Expenditure	232,230,514	431,141,757	492,209,650	571,274,291
Use of goods and services	224,230,514	428,641,757	489,329,650	568,017,891
Other recurrent	8,000,000	2,500,000	2,880,000	3,256,400
Capital Expenditure	219,364,711	279,605,247	334,047,215	410,228,218



Acquisition of Non-Financial Assets	105,902,479	0	0	0
Other Development	113,462,232	279,605,247	334,047,215	410,228,218
Total Expenditure by Programme	451,595,225	710,747,004	826,256,865	981,502,509
Programme 4: : RESEARCH AND DEVELOPMENT SERVICES				
Current Expenditure	0	4,000,000	4,120,000	4,243,600
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Other recurrent	0	4,000,000	4,120,000	4,243,600
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other Development	0	0	0	0
Total Expenditure by Programme	0	4,000,000	4,120,000	4,243,600
TOTAL EXPENDITURE	2,952,025,780	3,136,718,260	3,410,133,459	3,686,079,814

I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FY 2023/24-2025/26

Sub Programme		Key Output	Key Performance Indicators	Baseline Target	2023/24 Target
SP1.1	Planning & monitoring	No of Planning meetings Existence of an M&E workforce that is adequately skilled.	No of Policies Operational No. of bills developed	2 2	2 2
SP1.2	Administrative support services		No of workers on Duty % Employees fully paid on time % Promotions of employees	2485 100% 100%	2485 100% 100%
SP2.1	Community health services	No of supervisions Planned Outreaches and dialogues	No of Supervisions Done No. of feedback mechanism techniques developed No of NHIF household recruited per ward	108 2 100	108 2 100
SP2.2	Disease Control Services	% Of disease controlled Waste management	No of Interventions in Place	12	12
SP3.1	Routine Medical supplies	& Of HF with Adequate supplies No of	NO of HF with Regular Supplies % Reduction of debt from suppliers	223 100%	223 9%
SP3.2	Medical emergency services	% Of Community supported	No accessing the referral services	10000	10000
			No of assorted medical equipment acquired and are operational	8	8

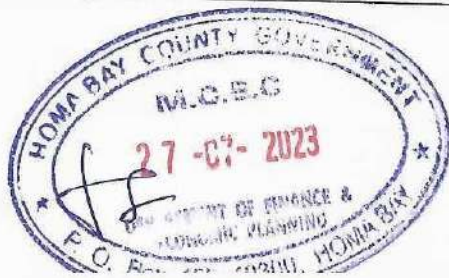


SP 3.3	Facility infrastructure improvement	<ul style="list-style-type: none"> No. of dispensaries constructed/completed. No. of health facilities upgraded. 	<ul style="list-style-type: none"> No of dispensaries operational No. of health facilities refurbished at ward level No. of operational units at HBCTRH % Completion of flagship projects. Availability of 2 utility vehicle 	27 50 4 100% 2	13 50 2 80% 0
SP4.1	Research & surveillance services	% Of Research developed	No of collaborations strengthened.	2	2
SP4.2	capacity building Services	% Of Health workers supported	No in Capacity Building Institutions	15	15

J. ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2023/24 (KSH.)

R 5132 RECURRENT

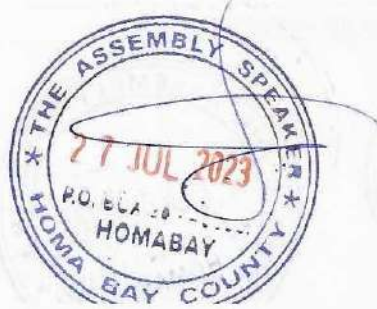
Item Code	Item Name/Description	Approved Estimates FY 23/24
2110101	Basic Salaries	2,072,804,248
2210101	Electricity	10,000,000
2210102	Water and sewerage charges	10,000,000
2210201	Telephone, telex, facsimile and mobile phone services	120,000
2210203	Courier and postal services	12,000
2210301	Travel costs (Airlines, Bus, Railway, Mileage Allowance)	2,000,000
2210302	Domestic Travel-Accommodation	2,000,000
2210303	Daily Subsistence Allowances	5,000,000
2210309	Field Allowance (CHV Stipends)	88,680,000
2210502	Publishing and Printing Services	2,000,000
2210709	Research Allowance	2,000,000
2210799	Training Expenses - (Other)	13,600,000
2210801	Catering Service	600,000
2210802	Boards, Meetings, Conference, Seminars	1,000,000
2210902	Building Insurance	1,000,000
2210904	Motor Vehicle Insurance	2,000,000
2210910	Medical Insurance	85,000,000
2211001	Medical Drugs	150,000,000
2211002	Dressings and other non-pharmaceutical medical items	20,000,000
2211004	Fungicides, Insecticides & Sprays	1,000,000
2211008	Laboratory materials, supplies and small equipment	18,000,000
2211021	Bedding and Linen	9,000,000
2211101	General Office Supplies (papers, pencils, forms, etc.)	2,000,000



2211103	Sanitary and Cleaning Materials Supplies and Services	5,000,000
2211201	Refined Fuels and Lubricants for Transport	7,000,000
2211310	Contracted Professional Services (Guards and Cleaning Services)	7,000,000
2220101	Maintenance of Motor Vehicles	2,500,000
2640102	Scholarship and Short Courses Benefits	2,000,000
2640499	Other Current Transfers – Other (FIF)	0
2810205	Epidemics, Disease Outbreaks and Control	4,000,000
3111001	Purchase of Furniture and fittings	2,000,000
3111002	Purchase of Laptops and computers	2,000,000
3111402	Engineering and Design Plans (Master Plan for HBCTRH)	2,500,000
Total Recurrent		2,531,816,248

D 5132 DEVELOPMENT

Sub-Item Code	Sub-Item Description	Approved estimates FY 23/24
2640503	Other Capital Grants and Transfers (DANIDA & NI)	53,576,765,00
2640599	Other Capital Grants and Transfers (Leasing of Medical Equipment)	124,720,000.00
3110299	Construction of Buildings – Other (Pending Bills)	40,000,000
3110399	Refurbishment of Buildings - Other (Theatres in Level 4 HF's)	605,247
3110504	Other Infrastructure and Civil Works (AEU, Nyagoro and Sena)	126,000,000
3110707	Purchase of Ambulance	12,000,000.00
3110799	Purchase of Vehicles and Other Transport	0
3110801	Overhaul of Vehicles	11,000,000.00
3111101	Purchase of Medical and Dental Equipment	110,000,000.00
3110504	Other Infrastructure and Civil Works (For the Construction of Maternity at Kogweno Oriang' Health Centre-4M and Construction and fencing of Staff House at Rayudhi Dispensary-3M)	7,000,000
3110504	Ward Based Projects	120,000,000
Total Development		604,902,012
Grand total		3,136,718,260



VOTE 5131: DEPARTMENT OF LANDS, HOUSING, URBAN DEVELOPMENT AND PHYSICAL PLANNING

A. VISION

The department envisions “excellence in land management, proper housing and physical planning for sustainable development of Homa-Bay County.”

B. MISSION

The department exists ‘to facilitate improvement of the livelihood of Homa-Bay County residents through efficient administration, equitable access, secure tenure, proper housing and sustainable management of Land resource.’

C. CONTEXT FOR BUDGET INTERVENTION

The mandate of the department is to promote equitable and sustainable use of land, provide affordable housing, and plan and develop liveable and resilient urban spaces. This means having a spatial framework to guide and control development in the county, improve housing conditions, establish and strengthen urban institutions towards sustainable urbanization, implement local/national and international obligations in the field of human settlement management, build climate resilience of the urban poor, spearhead sustainable urban lakefront planning and development and improve service delivery and coordination of department wide functions, programs and activities.

Summary of Achievements

During the FY 2022/23, the department was allocated a total allocation of KSh. 252,863,536 including KSh. 60,278,430 for recurrent and KSh. 192,585,106 for development. This allocation was directed towards construction of an Ablution Block at the Lands Office; preparation of an inventory of all public lands and a valuation roll for Homa Bay Municipality; settle pending bills related to the GIS Lab and SymbioCity Change Project; and improvement of informal settlements. Apart from that, the department has been able to process land ownership for the affordable housing project in Homa- Bay Municipality, the proposed Tom Mboya TTC in Rusinga Island, the proposed Sports Talent Centre in Ndhiwa, the proposed Cultural Centre in Kagan, the renewable Energy Centre in Marindi and the industrial Park in Riwa- Karachuonyo. The department has also been able to grant charters to additional four municipalities in the county.

Challenges and Mitigation Measures

In the course of implementing the FY 2022/23 budget, the department had to deal with a number of constraints and challenges, including inadequate technical staffing levels especially for surveyors, physical planners and valuers; lack of vehicles for field work which hinders revenue collection as well as survey and planning of field work, delay in disbursement of funds from the



national treasury resulting into delay in settlement of pending payments for work already done; and inadequate coordination with National Government and other actors on matters land.

To deal with the aforementioned challenges, the department has prioritized the implementation of land use policies and regulations to ensure equitable and sustainable use of land; identification and acquisition of suitable land for housing and development through land banking and partnerships with private sector developers; diversification of funding sources through public-private partnerships, international development agencies, and innovative financing mechanisms such as land value capture; promotion of public-private partnerships to mobilize resources and increase housing and infrastructure development; lobbying for additional funding and resource allocation for key development projects; and establishment of effective coordination mechanisms among stakeholders, such as interagency committees and public participation platforms.

Planned Outputs for the FY 2023/24

For the FY 2023/24, the department has been allocated a total of KSh. 314,943,677 consisting of KSh. 53,085,062 for recurrent expenses and KSh. 261,858,615 for development expenses. This allocated will be channeled towards realization of the following outputs:

- Under *Lands and Physical Planning Services Programme*, the KSh. 41,858,615 allocated will be for formulation of the Land Use Development Plan at KSh. 13,558,615; preparation of the valuation rolls at KSh. 10,300,000; acquisition of land for relocation of the Homa Bay Sewerage at KSh. 10,000,000 and; acquisition of a double cab pickup vehicle for lands and physical planning activities at KSh. 8,000,000.
- Under the *Housing and Urban Development Services Programme*, the KSh. 220,000,000 allocated will be for improvement of informal settlements under KISIP at KSh. 210 million; renovation of government houses (around Salama) at KSh. 5 million and upgrading and operationalization of the Ndhiwa ABTC at KSh. 5 million.
- Under the *General Administration Services Programme*, the KSh. 53,085,062 allocated will be for payment of salaries at KSh. 41,948,719; the balance will be directed towards general operations and formulation of Strategic plan.

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
Lands and Physical planning	To provide a spatial framework that would guide, develop, administer and manage Land and its activities within the county
Housing and Urban Development	To improve suitable, conducive and affordable housing conditions in the county
General administration services	To improve service delivery and coordination of department- wide functions, programmes and activities



E. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME, FY 2022/23-2025/26 (IN KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1. Lands and Physical Planning Services	38,087,434	41,858,615	54,535,304	58,762,070
CP2. Housing and urban development Services	152,948,672	220,000,000	230,000,000	240,000,000
CP3. General Administration services	61,827,430	53,085,062	54,893,141	56,766,238
Total Vote	252,863,536	314,943,677	339,428,445	355,528,308

F. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMMES AND SUB-PROGRAMMES, FY 2023/24-2025/26 (IN KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1. LANDS AND PHYSICAL PLANNING SERVICES				
CSP 1.1 County Development Planning Services	14,526,674	13,558,615	21,166,546	22,224,873
CSP 1.2 Land Valuation and Registration Support Services	20,550,760	10,300,000	20,000,000	21,000,000
CSP 1.3 County Land Acquisition and Management Services	3,000,000	18,000,000	13,368,758	15,537,197
Total Expenditure CP1	38,087,434	41,858,615	54,535,304	58,762,070
CP 2. HOUSING AND URBAN DEVELOPMENT SERVICES				
CSP 2.1: Housing Infrastructure Development Services	2,948,672	5,000,000	9,000,000	13,000,000
CSP 2.2 Settlements Upgrading Services	150,000,000	215,000,000	220,000,000	225,000,000
CSP 2.3 Urban Areas Establishment Services	0	0	1,000,000	2,000,000
Total Expenditure CP2	152,948,672	220,000,000	230,000,000	240,000,000
CP3. GENERAL ADMINISTRATION SERVICES				
CSP 3.1 General Administrative Support services	40,726,912	42,308,719	43,577,981	44,885,320
CSP 3.2 Operations and Maintenance Services	19,551,518	7,735,343	10,222,110	10,733,216
CSP 3.3 General Office Infrastructure Development Services	1,549,000	1,041,000	1,093,050	1,147,702
Total Expenditure CP 3	61,827,430	53,085,062	54,893,141	56,766,238
Total Departmental Expenditure	252,863,536	314,943,677	339,428,445	355,528,308

G. SUMMARY OF EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (IN KSH.)

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	61,827,430	53,085,062	54,893,141	56,766,238



Compensation to employees	40,726,912	42,308,719	43,577,981	44,885,320
Use of goods and services	19,551,518	9,735,343	10,222,110	10,733,216
Other recurrent	1,549,000	1,041,000	1,093,050	1,147,702
Capital Expenditure	191,036,106	261,858,615	284,535,304	298,762,070
Acquisition of Non -financial Assets	3,000,000	21,500,000	13,368,758	15,537,197
Other development	188,036,106	240,358,615	271,166,546	283,224,873
Total vote 5117	252,863,536	314,943,677	339,428,445	355,528,308

H. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAM, SUB-PROGRAM AND ECONOMIC CLASSIFICATION, FY 2023-2025/26 (IN KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CPI. LANDS AND PHYSICAL PLANNING SERVICES				
Current Expenditure	0	0	0	0
Capital Expenditure	38,087,434	41,858,615	54,535,304	58,762,070
Acquisition of Non -financial Assets	3,000,000	21,500,000	13,368,758	15,537,197
Other development	35,087,434	20,358,615	41,166,546	43,224,873
Total Expenditure by programme	38,087,434	41,858,615	54,535,304	58,762,070
CP 2. HOUSING AND URBAN DEVELOPMENT SERVICES				
Current Expenditure	0	0	0	0
Capital Expenditure	152,948,672	220,000,000	230,000,000	240,000,000
Acquisition of Non -financial Assets	0	0	0	0
Other development	152,948,672	220,000,000	230,000,000	240,000,000
Total Expenditure by programme	152,948,672	220,000,000	230,000,000	240,000,000
CP3.GENERAL ADMINISTRATION SERVICES				
Current Expenditure	61,827,430	53,085,062	54,893,141	56,766,238
Compensation to employees	40,726,912	42,308,719	43,577,981	44,885,320
Use of goods and services	19,551,518	9,735,343	10,222,110	10,733,216
Other recurrent	1,549,000	1,041,000	1,093,050	1,147,702
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other development	0	0	0	0
Total Expenditure by programme	61,827,430	53,085,062	54,893,141	56,766,238
Total Expenditure	252,863,536	314,943,677	339,428,445	355,528,308

I. SUMMARY OF APPROVED PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FY 2022/23.

Programme	Delivery Unit	Outputs	Performance Indicators	Baseline 2021/22	Printed Target 2022/23	Approved Target 2023/24	Projected Target 2024/25

ACT. 1.1: County Spatial Planning	Department of Physical Planning	Approved County Spatial Plan	Percentage of county spatial plan developed	15%	15%	0%	50%
ACT. 2.1: Preparation of Inventory of Public Land	Surveys department	Public land inventory	Percentage of public land inventory created	10%	30%	100%	100%
ACT. 2.2: Survey and demarcation of Market Areas	Surveys department	Markets surveyed and demarcated	No. of survey reports No of Markets demarcated	8	10	15	15
ACT. 2.4: Land banking	Surveys department	Land banking for dumpsite purchased and titled deed issued	Cum. acreage of land acquired for dumping site	0	4	4	4
ACT. 2.5: Valuation Roll	Lands Department	Complete Valuation Roll	Percentage of completion of the Valuation Roll	0%	0%	100%	100%
SP2.1: Housing Improvement Services	Department of Housing and Urban Development	Renovated Government houses	No. of houses renovated	4	4	15	15
SP2.2: Affordable Housing Programme targeting 5,300 low cost housing units across the County	Department of Housing and Urban Development	Land secured for Affordable Housing program	Cum. No. of low-cost houses sites secured	0	1	6	8
SP2.3: Smart Settlement Services (ABMT Promotional Services)	Department of Housing and Urban Development	Operational Governor and Deputy Governor Residential	Governor and Deputy Governor Residential Places operationalized		1	2	3
SP2.4: Urban Development	Department of Housing and Urban Development	Delineation of Urban Areas	Cum. No. of urban areas delineated and established	2	3	10	15
SP 2.5: Slum Upgrading Programme	Department of Housing and Urban Development	Upgraded informal settlements by KISIP2	Cum. No. of slums mapped for upgrading	0	2	5	7
SP2.7: Human Settlements and Sustainable Urbanization Forums	Department of Housing and Urban Development	Urban settlement forums established and operational	No. of urban forums organized	3	4	7	7
SP2.8: Climate Resilience for the Urban Poor	Department of Housing and Urban Development	Enhanced Resilience for the urban poor	No. of staffs trained and sensitized	0	1	4	10



J. VOTE HEADS AND COST ITEMS UNDER WHICH VOTES ARE TO BE ACCOUNTED FOR IN THE FY 2023/24 (IN KSH.)

R 5130-CURRENT

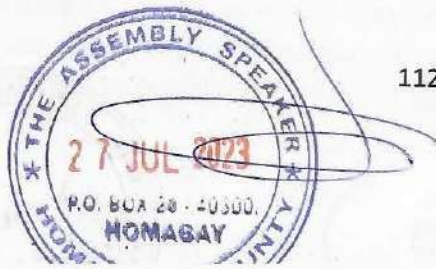
Sub-item Code	Sub-item Description	Approved Estimates FY 2023/24
2110101	Basic Salaries - Civil Service	41,948,719
2110299	Basic Wages - Temporary -Other	360,000
2210101	Electricity	180,000
2210102	Water and Sewerage Charges	156,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	624,000
2210202	Internet Connections	257,500
2210203	Courier & Postal Services	36,000
2210205	Satellite Access Services	24,000
2210399	Domestic Travel and Subs. - Others	2,130,000
2210706	Book Allowance	19,500
2210711	Tuition Fees Allowance	140,000
2210712	Trainee Allowance	224,000
2210809	Board Allowance	70,000
2210899	Hospitality Supplies - other (180,000
2210904	Motor Vehicle Insurance	360,000
2211016	Purchase of Uniforms and Clothing - Staff	84,750
2211031	specialized Materials - Other	311,000
2211102	Supplies and Accessories for Computers and Printers	20,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	144,000
2211199	Office and General Supplies -	1,350,188
2211201	Refined Fuels and Lubricants for Transport	1,443,405
2211305	Contracted Guards and Cleaning Services	360,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	63,000
2211322	Binding of Records	64,000
2211327	Payment of Duty	110,000
2211399	Other Operating Expenses - Other	100,000
2220101	Maintenance Expenses - Motor Vehicles	1,020,000
2220299	Routine Maintenance - Other As	264,000
3111001	Purchase of Office Furniture and Fittings	149,000
3111002	Purchase of Computers, Printers and other IT Equipment	850,000
3111114	Purchase of Survey Equipment	42,000
Recurrent Vote Total		53,085,062

M.C.S.O.
187-07-2023



D 5130-DEVELOPMENT

Sub-Item Code	Sub-item Description	Approved Estimates FY 2023/24
3110504	Other Infrastructure and Civil Works (KISIP and ABTC)	215,000,000
3110701	Purchase of Motor Vehicle (Double Cab Pickup)	8,000,000
3111114	Purchase of Survey Equipment	3,500,000
3111401	Prefeasibility, Feasibility and Appraisal Studies (Valuation Roll)	10,300,000
3111402	Engineering and Design Plans (Land Use Plans)	10,058,615
3111504	Other Infrastructure and Civil Works (Renovation of Houses)	5,000,000
3130101	Acquisition of Land	10,000,000
Development Vote Total		261,858,615
TOTAL DEPARTMENTAL EXPENDITURE		314,943,667



VOTE 5132:

**DEPARTMENT OF TRADE, INDUSTRY, TOURISM,
COOPERATIVE DEVELOPMENT AND MARKETING**

A. VISION

The department envisions “a leading tourism destination, industrialized county and economically viable hub in Kenya”.

B. MISSION

The department exists to create wealth, reduce poverty and generate employment opportunities through industrialization, tourism development and value addition

C. CONTEXT FOR BUDGET INTERVENTION

The Department is mandated to promote, co-ordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing economy. The focus is to improve the business environment, promoting growth of entrepreneurs and improving governance, marketing and investment; stimulating sustainable industrial development through value addition, tourism, industrial research, technology and innovation and creating an enabling environment for investment; and ensuring efficient service delivery through prudent management of public resources.

Performance Overview

In this respect, the department was allocated a final revised total of KSh. 414,702,429 for the FY 2022/2023, out of which KSh. 181,767,776 was for development and KSh. 172,934,653 was for recurrent expenditures. During the year, the department was able to achieve the following:

Under Trade, Cooperatives and Entrepreneurship Development Services: The Department has been able to complete and operationalize Kigoto maize milling plant; purchase and deliver a 9-ton per hour animal feeds processing plant awaiting installation once the factory house is complete.

Under Co-operatives development services: The department has been able to register 9 cooperative societies including 1 Boda Boda Sacco, 5 agricultural cooperatives and 3-trader based SACCOs; complete financial and management audits in 20 cooperative societies; train 8 cooperative societies on financial management, leadership, marketing and group dynamics; and technically support 18 cooperative management committee meetings and advise them on cooperative society best practices and governance.



The department has also been able under NARIG Project to revival three Cotton Cooperative societies in Rangwe, Karachuonyo and Homa Bay town; start poultry cooperative societies in all the sub-counties; and sensitize Boda Boda operators to form cooperatives; initiate operationalization of the Homa Bay County Liquor and Licensing Act of 2015 and the Homa bay County Investment Development and Corporation Act of 2020.

Under Tourism, Industrial and Investment Promotion Services: The Department has been able to initiate the development of Lake Simba Nyaima which has been advertised; successfully organize the Inaugural Roan Antelope Half Marathon at Ruma National Park and complete mapping out of all tourism attraction sites in Homa bay

Under Planning and Administrative Services: The department was able provide the necessary emoluments to all personnel and facilitate departmental operations throughout the year.

Challenges and Mitigation measures

Through the implementation of the previous MTEF budget, the Department had to content with reallocation of resources from the planned and budgeted activities; The poor linkage between department plans and budgets; inadequate public involvement in sector priority identification leading to mismatch between community expectations and available resources; inadequate funding for the programme and projects; prolonged procurement processes and procedures that delays project take-off and completion and late disbursement of development funds; unavailability of County land for enterprise development; and late disbursement of development funds that contributes to continuous rolling over of priority projects hence eating budget allocations meant for other priority projects.

To avert the aforementioned challenges, the Department intends to develop relevant Policies and regulations to smoothen implementation of projects; build and sustain partnerships to help in bridging technical and financial resources to implement specific programmes and projects; undertake proper feasibility studies and infrastructure design before making significant investments; adopt the new public participation model to promote people-driven projects for ownership and sustainability; and finally align department's plans and budgets to ensure the implementation of planned activities; and set targets aligned to the department's resource allocations and resource availability to ensure that they are realistic and achievable.

Intervention Context:

In the FY 2023/24, the Department has been allocated a total of KSh. 555,262,862 which includes KSh. 166,447,292 for recurrent and KSh. 388,815,570 for development purposes: The planned outputs include:

- **Trade:** Investments in market access initiatives that would help diversify markets, increase trade, and boost foreign exchange earnings at KSh. 25,340,500 as well as investing in market



modernization to enhance better business working hours and environment at KSh. 102,600,000.

- **Industry:** Investments in industrial parks and special economic zones to attract investment, promote industrialization, develop value chains and stimulate job creation at KSh. 171,017,800
- **Tourism:** Investments in destination marketing campaigns, digital tourism promotion, and participation in tourism fairs to help attract tourists, boost visitor numbers, and generate economic benefits at KSh. 29,975,070
- **Cooperative Development:** Investments in strengthening of SACCOs to enhance access to finance for cooperative members, enabling business expansion and cooperative growth at KSh. 47,000,000
- **Marketing:** Investments in branding initiatives, advertising campaigns, and digital marketing to help create awareness, build brand reputation, and increase market share at KSh. 12,500,000
- **Personnel and Administrative Services:** These include investments to remunerate staff accordingly, enhance their capacity to improve service delivery and provide cross-function support to all operations at KSh. 162,397,292 as well as catalyze development through policy formulation at KSh. 4,050,000.

D. PROGRAMMES AND THEIR OBJECTIVES

Programme	Objectives
Trade, Cooperatives and Entrepreneurship	To improve the business environment and promote growth of Entrepreneurs
Tourism, Industrial and Investment Promotion Services	To stimulate industrial development through tourism, value addition, industrial research, technology and innovation and create enabling environment for investment
Planning and Administrative Services	To ensure efficient service delivery through prudent management of public resources

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP 1: Trade, Cooperatives and Entrepreneurship Development Services	148,000,000	175,322,700	173,607,525	182,287,901
CP 2: Tourism, Industrial and Investment Promotion Services	22,109,021	213,492,870	213,648,824	224,331,265
CP 3: Policy, Planning and Administrative Services	131,989,123	166,447,292	171,440,103	176,583,306
Total Expenditure	302,098,144	555,262,862	558,696,452	583,202,472

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2025/26 (KSH.)



Sub Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP 1: TRADE, COOPERATIVES AND ENTREPRENEURSHIP DEVELOPMENT SERVICES				
S.P. 2.1. Enterprise development and promotion services	-	25,340,500	134,757,525	141,495,401
S.P.1. 3. Cooperative development services	-	47,382,200	7,350,000	7,717,500
SP 1.2 Trade infrastructure and development services	148,000,000	102,600,000	31,500,000	33,075,000
Total Expenditure of P1	148,000,000	175,322,700	173,607,525	182,287,901
CP 2: TOURISM, INDUSTRIAL AND INVESTMENT PROMOTION SERVICES				
CSP 2.1. Value Chain Development Services	20,109,021	21,017,800	-	-
CSP 2.2. Tourism promotion and marketings	-	19,975,070	21,842,342	22,934,459
CSP 2.3. Tourism infrastructure development services	2,000,000	10,000,000	-	-
CSP 2.4 Industrial Park Development	-	150,000,000	157,500,000	165,375,000
CSP 2.5 Investment promotion and facilitation	-	12,500,000	44,598,824	46,828,765
Total Expenditure of P2	22,109,021	213,492,870	223,941,165	235,138,223
CP 3: POLICY, PLANNING AND ADMINISTRATIVE SERVICES				
CSP 3.1. Policy and plans development services	-	6,750,000	10,300,000	10,609,000
CSP 3.2: Remuneration and welfare support services	125,469,796	148,767,292	153,230,311	157,827,220
CSP 3.3: Administrative support services	6,519,327	10,930,000	7,909,792	8,147,086
Total Expenditure of P5	131,989,123	166,447,292	171,440,103	176,583,306
Total Expenditure	302,098,144	555,262,862	558,696,452	583,202,472

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (KSH.)

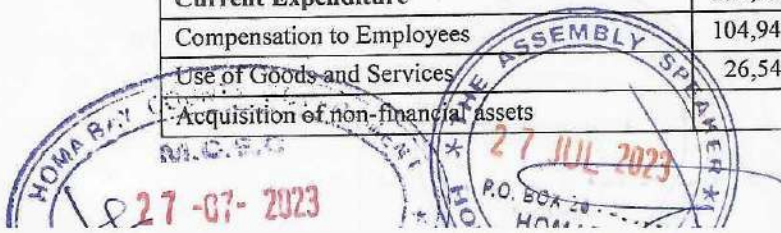
Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	132,989,123	166,447,292	171,440,103	176,583,306
Compensation to Employees	104,944,264	148,767,292	153,230,311	157,827,220
Use of Goods and Services	26,544,859	17,579,410	18,106,792	18,649,996
Acquisition of non-financial assets	-	100,000	103,000	106,090
Current Transfers to Agencies	-	-	-	-



Other Recurrent	1,500,000	-	-	-
Capital Expenditure	169,109,021	388,815,570	387,256,349	406,619,166
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	-	-	-
Other Development	169,109,021	388,815,570	387,256,349	406,619,166
Total Expenditure by Vote	302,098,144	555,262,862	558,696,451	583,202,472

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (IN KSH.)

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP 1: TRADE, COOPERATIVES AND ENTREPRENEURSHIP DEVELOPMENT SERVICES				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	148,000,000	175,322,700	173,607,525	182,287,901
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	-	-	-
Other development	148,000,000	175,322,700	173,607,525	182,287,901
Total Expenditure by Programme	148,000,000	175,322,700	173,607,525	182,287,901
CP 2: TOURISM, INDUSTRIAL AND INVESTMENT PROMOTION SERVICES				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	21,109,021	213,492,870	213,648,824	224,331,265
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	-	-	-
Other development	21,109,021	213,492,870	213,648,824	224,331,265
Total Expenditure by Programme	21,109,021	213,492,870	213,648,824	224,331,265
CP 3: POLICY, PLANNING AND ADMINISTRATIVE SERVICES				
Current Expenditure	132,989,123	166,446,702	171,440,103	176,583,306
Compensation to Employees	104,944,264	148,767,292	153,230,311	157,827,220
Use of Goods and Services	26,544,859	17,579,410	18,106,792	18,649,996
Acquisition of non-financial assets	-	100,000	103,000	106,090



Current Transfers to Agencies	-	-	-	-
Other Recurrent	1,500,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	132,989,123	166,447,292	171,440,103	176,583,306
TOTAL EXPENDITURE	302,098,144	555,262,862	558,696,451	583,202,472

I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2023/24 (IN KSH.)

CP 1: TRADE, COOPERATIVES AND ENTREPRENEURSHIP DEVELOPMENT SERVICES						
Programme	Delivery Unit	Key Outputs	Key performance indicators	Approved Targets 2022/23	Approved Targets 2023/24	Projected Targets 2024/25
1.2 Enterprise Development	Trade	New entrepreneurs/enterprises created	No. of entrepreneurs trained and running	50	50	50
CP 2: TOURISM, INDUSTRIAL AND INVESTMENT PROMOTION SERVICES						
2.1. Value chain development services	Industrialization	Industries Established	No of cottage industries built.	2	0	3
2.2. Tourism Development Services	Tourism	Development of tourist attraction sites.	Number of tourists sites developed	1	1	3
		increased earnings	% Increase in tourists visits	10%	10%	15%
CP 3: POLICY, PLANNING AND ADMINISTRATIVE SERVICES						
3.1. Administrative and support services	Executive Office	Staff adequately remunerated/covered under welfare	Proportion of staff remunerated	100%	100%	100%
		Staff adequately covered	% of staff covered under welfare	100%	100%	100%
		Asset in good condition/use	Assets well maintained and in good condition	100%	100%	100%
3.2 Policy development and implementation services	Executive Office	Document developed and implemented	No of policies, regulations, laws and procedures enacted	1	3	6

L. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/2024(KSH.)

VOTE 5132: RECURRENT VOTE

Sub-Item Code	Item Name/Description	Approved Estimates FY 23/24
2110101	Gross Salary	148,767,292
2210101	Electricity	100,000
2210102	Water & Sewerage Charges	100,000



2210202	Internet Connections	100,000
2210303	Daily Subsistence Allowance	4,500,000
2210503	Subscriptions to Newspapers, Magazines and Periodical	30,000
2210504	Advertising, awareness and publicity campaigns	100,000
2210701	Travel Allowance	2,600,000
2210704	Hire of Equipment, training facility, Plant and Machinery	400,000
2210801	Catering services, receptions, accommodation, seminars	850,000
2210802	Boards, Committees, Conferences and Seminars	200,000
2211101	General Office Supplies (papers, pencils, small office equipment)	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000
2211201	Refined Fuels and Lubricants for Transport	800,000
2211310	Contracted Professional Services	5,900,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	700,000
2220202	Maintenance of office Furniture and Equipment	300,000
2220205	Maintenance of Buildings and Stations - Non-Residential	300,000
2220210	Maintenance Computers, Software and Networks	300,000
	TOTAL RECURRENT	166,447,292

VOTE 5132: DEVELOPMENT VOTE

Sub Item Code	Sub Item Description	Approved Estimates FY 23/24
2640502	SMEs Development Fund	80,000,000
3111402	Market Maintenance Services	40,000,000
3110504	Completion of Ringa Market	10,000,000
2640503	Boda Boda SACCO support grant	43,000,000
3110504	County Industrial park development	150,000,000
2640503	Enterprise Development promotion	5,340,500
3110504	Cooperative development services	7,000,000
2640503	Investment Promotion Services	12,500,000
3110504	Kigoto maize milling plant improvement services	20,000,000
3110504	Tourism development and marketing	20,975,070
	TOTAL DEVELOPMENT VOTE	388,815,570



VOTE 5133: DEPARTMENT OF WATER, SANITATION, IRRIGATION, ENVIRONMENT, ENERGY AND CLIMATE CHANGE

A. VISION

A prosperous population living sustainably in a clean and healthy environment

B. MISSION

To ensure access to adequate safe water, sanitation and energy within a clean and well-conserved environment that promotes sustainable well-being.

C. CONTEXT FOR BUDGET INTERVENTION

The County Department of Water, Sanitation, Irrigation, Environment, Energy and Climate Change is mandated to ensure adequate and reliable supply of water, clean environment and sustainable development, contribute towards increasing access to adequate, safe and reliable water and sanitation, increase the utilization of land towards irrigation, ensure sufficient and reliable power supply and efficient electrical energy, enhance generation and uptake of alternative sources of energy and reticulation of energy suppliers.

Performance Overview:

The County Department of Water, Sanitation, Irrigation, Environment, Energy, and Climate Change has been committed to providing quality services to the residents of the county. In this respect, the department was allocated a final revised total of KSh. 365,341,389 for the FY 2022/2023, out of which KSh. 249,975,744.00 was for development and KSh. 115,365,645 was for recurrent expenditures. During the year, the department was able to achieve the following:

Water Supply and Sanitation Services: The department managed to install gutters and distribute tanks in 4 schools; drill 40 and solar-equip 43 boreholes; and extend 1 Km of water distribution pipeline at Othoro market;

Environmental Management and Forestry Development Services: The department managed to establish the Governor's Park and renovated the dumpsite in Homa Bay Town, provide ongoing cleaning services in five municipalities and 2 peri-urban centers in addition to acquiring 14 skips.

Energy Services: The department managed to install 80 market solar lights, repair and maintain 101 solar lights, launch 1 solar park within Takawiri island with support from REREC and commission a solar power system in Remba in partnership with Dream Global.

General Administrative Services: The department was able provide the necessary emoluments to all personnel and facilitate departmental operations throughout the year.

Over the years, the department has achieved significant milestones in providing clean water, sanitation, and energy services. Some of the notable achievements include increased access to



clean water for up to 46% of the county's population and implementation of renewable energy projects, leading to a 10% reduction in use of fossil fuels.

Despite the progress, the department is faced with numerous challenges ranging from inadequate policies and legal frameworks that have had inhibitive impact on service delivery and implementation of programmes; inadequate working tools and equipment such as laptops, survey equipment and relevant software; inadequate space designated for waste disposal leading to mushrooming of illegal dumping sites; inadequate budgetary allocation that constraints implementation of a number of desired projects; shortage of skilled staff; and frequent breakdown of waste skips and other waste receptacles due to lack of funds for proper repair and maintenance.

To address the challenges of inadequate legal and policy frameworks: the department will conduct a comprehensive review of existing laws and policies to identify gaps and inconsistencies; advocate for the development and implementation of new legislation and policies that address emerging challenges; engage with relevant stakeholders, including government officials, MCAs, and environmental organizations, to promote the importance of robust legal and policy frameworks; and strengthen enforcement mechanisms and penalties for non-compliance with environmental regulations. To deal with inadequate funding the department will advocate for increased budget allocations to the department; develop strong business cases and investment plans to demonstrate the economic and social benefits of funding environmental initiatives; seek partnerships with international organizations, NGOs, and private sector entities to secure additional funding sources; explore innovative financing mechanisms such as public-private partnerships, green bonds, or carbon credits; and prioritize resource allocation based on risk assessments and the potential impact of projects and programs. And to deal with mushrooming of illegal dumping sites, the department will strengthen enforcement measures to deter illegal dumping activities, including increased penalties and surveillance; improve public awareness through education campaigns about the negative impacts of illegal dumping and the importance of proper waste management; and enhance community engagement and encourage the public to report instances of illegal dumping.

Intervention Context:

The department will make deliberate allocation of resources towards the following specific programmes to address pressing needs and achieve desired outcomes:

- a) **Water and Sanitation Services:** These include investments in water supply systems, development of water resources such as boreholes and springs and water distribution networks to improve access to clean and safe water and ensure public health and sanitation at KSh. 142,250,000; and investment in water conservation initiatives, including water reuse systems, rainwater harvesting, and public awareness campaigns, to help manage water resources sustainably and address water scarcity challenges at KSh. 1,050,000;



- b) **Irrigation and Industrial Production Support Services:** These include investments in modern irrigation techniques, such as drip irrigation and precision farming, to optimize water use, reduce water wastage, and increase crop yields at KSh. 10,700,000;
- c) **Environment Management and Forestry Development Services:** These include investments in the management and conservation of protected areas to help preserve biodiversity, protect ecosystems, and promote sustainable tourism at KSh. 6,500,000; investment in tree planting initiatives, reforestation programs, and sustainable forest management to support ecosystem restoration, mitigate climate change, and enhance carbon sequestration at KSh. 8,000,000; and investments in environmental monitoring systems, and enforcement and compliance mechanisms to help ensure environmental regulations are upheld, minimize pollution, and protect natural resources at KSh. 6,523,340
- d) **Energy Services:** These include investment in renewable energy projects, such as solar lights and off-grid solar plants, to promote clean energy generation, reduce greenhouse gas emissions, and enhance energy security at KSh. 40,797,001.00
- e) **Climate Change Adaptation and Mitigation Services:** These include investments in climate financing mechanisms and climate resilience grants to support climate change adaptation and mitigation projects, such as tree planting, afforestation, and conservation of wetlands and other critical ecosystems, thus enabling vulnerable communities to cope with climate challenges at KSh. 254,662,003 inclusive of county contribution
- f) **Personnel and Administrative Services:** These include investments to remunerate staff accordingly, enhance their capacity to improve service delivery and provide cross-function support to all operations at KSh.274,482,343

D.PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVE
CP1. Water Supply and Sanitation Services	To increase access to adequate and reliable water
CP2. Environmental Management and Forestry Development	To enhance a clean and safe environment for the residents of Homa Bay
CP3. Climate Change Management Services	To deliver locally led Climate Change Resilience Actions and Strengthen the County's Capacity to Manage Climate Risks
CP4. Energy Services	To enhance access to affordable and reliable energy supply.
CP5. General Administrative services	To increase efficiency and quality of work

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2023/24 - 2025/26 (KSH)				
Programme	Approved Estimates 2022/23	Approved Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
P1.Water Supply and Sanitation Services	281,080,000	154,000,000	161,700,000	169,785,000
P2.Environmental Management and Forestry Development	41,043,415	21,023,340	22,074,507	23,178,232
P.3.Climate Change Management Services	-	254,662,003	267,395,103	280,764,858



P.4 Energy Service	80,776,312	40,797,001	42,836,851	44,978,694
P5.General Administrative Services	120,463,210	274,482,343	241,632,585	291,198,318
TOTAL VOTE	523,362,937	744,964,687	735,639,046	809,905,102

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2023/24-2025/26

Sub Programme	Approved Estimates 2022/23	Approved Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
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CP1.Water Supply and Sanitation Services

CSP1.1: Urban Water Supply Services	58,080,000	14,000,000	14,700,000	15,435,000
CSP1.2: Rural Water Supply Services	223,000,000	140,000,000	147,000,000	154,350,000
CSP1.3: Industrial Water Supply Services	-	-	-	-
CSP1.4: Maintenance of Water Supply Services	-	-	-	-
Total Expenditure CP1	281,080,000	154,000,000	161,700,000	169,785,000

CP2.Environmental Management and Forestry Development

CSP2.1: Pollution and Waste Management services	16,500,000	6,523,340	6,849,507	7,191,982
CSP2.2: Forestry Development Services	17,120,000	14,500,000	15,225,000	15,986,250
CSP 2.3 ENVIRONMENTAL PROTECTION SERVICES	-	-	-	-
CSP2.3: Climate Change services	7,423,415	-	-	-
Total Expenditure CP2	41,043,415	21,023,340	22,074,507	23,178,232

CP.3.Climate Change Management Services

CSP 3.1 Climate change Governance	-	-	-	-
CSP3.2 Climate change mitigation,Adaptation and resilience Building	-	254,662,003	267,395,103	280,764,858
CSP 3.3. Climate resilience Investment Financing	-	-	-	-
Total Expenditure CP3	-	254,662,003	267,395,103	280,764,858

CP4. ENERGY SERVICES

CSP 4.1: Electrical Power Services	50,000,000	40,000,000.00	42,000,000.00	44,100,000.00
CSP 4.2: Solar Power Services	25,200,000	797,001	836,851	878,694
CSP 4.3 Renewable Energy Services	5,576,312	-	-	-

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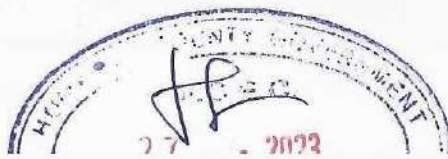
Total Expenditure CP4	80,776,312	40,797,001	42,836,851	44,978,694
CP5.General Administrative Services				
CSP5.1: Administrative Support Services	58,819,692	268,482,343	276,536,813.29	284,832,917.69
CSP5.2: Policy and Planning Services	61,643,518	6,000,000	6,180,000	6,365,400
Total Expenditure CP5	120,463,210	274,482,343	282,716,813	291,198,318

. SUMMARY OF EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24 - 2025/26

Economic Classification	Approved Estimates 2022/23	Approved Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
Current Expenditure	120,463,210	274,482,343	241,632,585	248,881,563
Compensation to employees	58,819,692	167,996,400	173,036,292	178,227,381
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Use of goods and services	61,643,518	65,278,343	67,236,693	69,253,794
Other recurrent	-	1,000,000	1,359,600	1,400,388
Capital Expenditure	322,123,415	470,482,344	494,006,461	518,706,784
Acquisition of non-financial assets	7,423,415	-	-	-
Use of goods and services	-	-	-	-
Capital Transfer to Agencies	-	268,662,003	282,095,103	296,199,858
Other development	314,700,000	201,820,341	211,911,358	222,506,926
Total Expenditure by Vote	442,586,625	744,964,687	735,639,046	767,588,347

G. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24 - 2025/26

Economic Classification	Approved Estimates 2022/23	Approved Estimates 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
P1.Water Supply and Sanitation Services				
Current Expenditure	-	-	-	-
Capital Expenditure	281,080,000	154,000,000	161,700,000	169,785,000
Acquisition of non-financial assets	-	-	-	-
Other development	281,080,000	140,000,000	147,000,000	154,350,000



Capital Transfers to Agencies	-	14,000,000	14,700,000	15,435,000
Total Expenditure by Programme	281,080,000	154,000,000	161,700,000	169,785,000
CP2: ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES				
Current Expenditure	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	41,043,415	21,023,340	22,074,507	23,178,232
Acquisition of non-financial assets	7,423,415	-	-	-
Other development	33,620,000	21,023,340	22,074,507	23,178,232
Total Expenditure by Programme	41,043,415	21,023,340	22,074,507	23,178,232
CP: CLIMATE CHANGE MANAGEMENT SERVICES				
Current Expenditure	0	-	-	-
Acquisition of non-financial assets	0	-	-	-
Current Transfers to Agencies	0	-	-	-
Use of goods and services	0	-	-	-
Other recurrent	0	-	-	-
Capital Expenditure		254,662,003	267,395,103.15	280,764,858.31
Acquisition of non-financial assets	0	-	-	-
Other development	0	-	-	-
Capital Transfers to Agencies	0	254,662,003	267,395,103.15	280,764,858.31
Total Expenditure by Programme		254,662,003	267,395,103.15	280,764,858.31
CP4. ENERGY SERVICES				
Current Expenditure	-	-	-	-
Capital Expenditure	80,776,312	40,797,001	42,836,851	44,978,694
Acquisition of non-financial assets	-	-	-	-
Other development	80,776,312	40,797,001	42,836,851	44,978,694
Total Expenditure by Programme	80,776,312	40,797,001	42,836,851	44,978,694
P5.General Administrative Services				
Current Expenditure	120,463,210	234,274,743	241,632,585	248,881,563
Compensation to Employees	58,819,692	167,996,400	173,036,292	178,227,381

Use of Goods and Services	61,643,518	65,278,343	67,236,693	69,253,794
Other Recurrent	-	1,000,000	1,359,600	1,400,388
Current Transfers to Agencies		-	-	-
Capital Expenditure	-	-	-	-
Total Expenditure by Programme	120,463,210	234,274,743	241,632,585	248,881,563
TOTAL EXPENDITURE	523,362,937	744,964,687	735,639,046	809,905,102

H: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FY 2023/24-2025/26

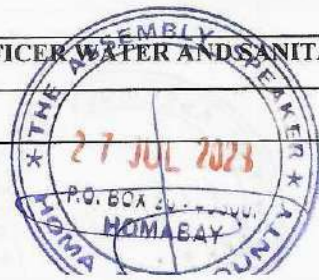
Sub-Programme	Key Outputs	Key performance indicators	Baseline	Targets 2023/24	Projected Target 2024/25	Projected Target 2025/26
CP1: WATER SUPPLY AND SANITATION MANAGEMENT SERVICES						
CSP 1.1 Urban water and sanitation services	Urban water supplies constructed ,rehabilitated and expanded	No.of urban water supplies rehabilitated and expanded		2		
CSP 1.2 Rural water and sanitation services	Rural water supplies constructed ,rehabilitated and expanded	No.of rural water supplies constructed, rehabilitated and expanded		40		
	Public schools with installed gutters and water tanks	No.of water tanks installed in public schools		3		
	Water conservation structures constructed and rehabilitated	No.of conservation structures constructed and rehabilitated		1		
	Springs rehabilitated	No.of springs rehabilitated		5		
CP2: ENVIRONMENTAL MANAGEMENT AND FORESTRY DEVELOPMENT						
CSP2.1:Waste management services	Dumpsites acquired and developed	No.of dumpsites acquired and developed		1		
	Establishment of Green Hubs	No.of Green Hubs developed		1		
CPS 2.2 Forest development services	Establishment of tree nurseries in the sub counties	No.of sub counties having tree nurseries courtesy of support of county government		8		
CP3: CLIMATE CHANGE MANAGEMENT SERVICES						
CSP 3.2 Climate change mitigation, adaptation and resilience building services	Locally led climate change projects developed and financed	No.of Locally led climate change developed ,financed and implemented		40	40	40



CP 4: ENERGY SERVICES						
CSP 4.1 Electrical power services	Transformers installed	No.of transformers lights installed		40	80	80
CSP 4.2 Solar power services	Market solar lights installed	No.of market solar lights installed		0	80	80
CSP 4.3.Renewable energy services	Energy center constructed and operationalized	No.of Energy centers constructed and operationalized	0	1	1	1
	Bio-digesters installed	No.of Bio digesters installed	0	0	80	80
	Clean cook stoves installed	No.of Clean cook stoves installed	0	0	2000	2000
CP 5:GENERAL ADMINISTRATIVE SERVICES						
CSP 5.1 Administrative services	Timely remuneration of county employees to ensure effectiveness in their performance of duties	Proportion % of employees paid on time.	100%	100%	100%	100%
CSP 5.2 Policy planning services	Policies developed and operationalized	No of policies developed and operationalized	0	2	1	1
	Plans developed and operationalized	No.of plans developed and operationalized	0	1	0	0

I. COST ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2023/24-2025/26 (KSH.)

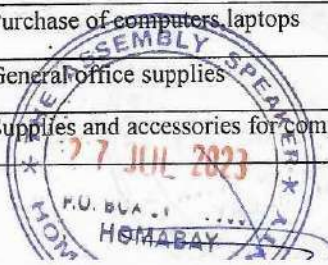
ITEMIZED BUDGET FOR THE DEPARTMENT OF WATERWATER, SANITATION, IRRIGATION, ENVIRONMENT, ENERGY AND CLIMATE CHANGE		
ITEM CODES	RECURRENT VOTE	APPROVED ESTIMATES FY 2023-2024
2110101	Basic Salaries	127,352,400
2110301	House Allowance	23,174,400
2110314	Commuter Allowance	15,550,200
2110320	Leave Allowance	1,483,000
2110202	Casual labour-other	40,644,000
	TOTAL	208,204,000
5133 (1) OFFICE OF THE CHIEF OFFICER WATER AND SANITATION DEVELOPMENT SERVICES		
2210401	Electricity	10,300,000.00



2210102	Water & Sewerage	2,209,603.00
2210201	Telephone, Facsimile	180,000.00
2210202	Internet Connection	42,000.00
2210301	Travel Costs(Airline,Bus,Railways, mileage allowance etc)	750,000.00
2210302	Accommodation - Domestic travel	1,200,000.00
2210303	Daily Subsistence Allowances	2,200,000.00
2210309	Field Allowance	1,700,000.00
2210503	Advertising, awareness & Publicity campaigns	100,000.00
2210606	Hire of Equipment, plant and Machinery	1,100,000.00
2210801	Catering services	110,000.00
2210712	Training Allowance	100,000.00
2210711	Tuition Fees Allowance	180,000.00
2210901	Medical Insurance (CECM)	240,000.00
2210904	Motor Vehicle Insurance	144,000.00
2211009	Purchase of computers	800,000.00
2211101	General office supplies	956,997.00
2211102	Supplies and accessories for computers and printers	200,000.00
2211103	Sanitary & Cleaning Materials supplies and services	198,000.00
3111001	Purchase of office, furniture and fittings	50,000.00
2211201	Refined fuels and Lubricants for Transport	2,250,000.00
2211305	Contracted guards and cleaning services	4,489,173.00
2211310	Contracted Professional services	2,000,000.00
2220101	Maintainance Expenses -Motor vehicle	1,500,000.00
2220201	Maintenance of plant, Machinery and equipment (including lifts)	250,000.00
2220206	Maintenance of Civil Works	10,000,000.00
2211399	Other operating expenses (cleaning expenses)	1,000,000.00
	TOTAL	44,249,773.00
5133 (2) OFFICE OF THE CHIEF OFFICER IRRIGATION DEVELOPMENT SERVICES		
2210201	Telephone, Facsimile	30,000.00
2210202	Internet Connection	4,200.00



2210301	Travel Costs(Airline,Bus,Railways, mileage allowance etc)	75,000.00
2210302	Accommodation - Domestic travel	120,000.00
2210303	Daily Subsistence Allowances	180,000.00
2210309	Field Allowance	150,000.00
3111001	Purchase of office,furniture and fittings	154,200.00
2211102	Supplies and accessories for computers and printers	10,000.00
2211009	Purchase of computers,printers,laptops	190,000.00
3111009	Purchase of other office equipment's	53,800.00
2211101	General office supplies	86,999.00
3111102	Purchase of Boilers, Refrigeration and Air-conditioning Plant	30,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	75,801.00
3110902	Purchase of Household and Institutional Appliances	40,000.00
	TOTAL	1,200,000.00
5133 (3) OFFICE OF THE CHIEF OFFICER ENVIRONMENT,FORESTRY,ENERGY AND CLIMATE CHANGE DEVELOPMENT SERVICES		
2210101	Electricity	500,000.00
2210102	Water & Sewerage	43,200.00
2210201	Telephone, Facsimile	135,000.00
2210202	Internet Connection	25,200.00
2210301	Travel Costs(Airline,Bus,Railways, mileage allowance etc)	675,000.00
2210302	Daily Subsistence Allowances	1,220,000.00
2210303	Accommodation - Domestic travel	1,080,000.00
2210699	Rentals of Produced Assets- Others	660,000.00
2210309	Field Allowance	1,150,000.00
2210503	Advertising, awareness & Publicity campaigns	100,000.00
2210606	Hire of Equipment, plant and Machinery	900,000.00
2210801	Catering services	90,000.00
2210904	Motor Vehicle Insurance	96,000.00
2211009	Purchase of computers,laptops	540,000.00
2211101	General office supplies	782,997.00
2211102	Supplies and accessories for computers and printers	180,000.00



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2211103	Sanitary & Cleaning Materials supplies and services	162,000.00
2211201	Refined fuels and Lubricants for Transport	2,250,000.00
2211310	Contracted professional services	4,000,000.00
2211305	Contracted guards and cleaning services	4,489,173.00
2220101	Maintenance Expenses -Motor vehicle	1,500,000.00
2220201	Maintenance of plant, Machinery and equipment (including lifts)	250,000.00
	TOTAL	20,828,570.00
TOTAL RECURRENT VOTE		274,482,343
ITEM CODES	DEVELOPMENT VOTE	
3110502	Water Supplies and Sewerage(wardbased)	140,000,000
2820199	Capital Transfers (Grants HOMA WASCO)	14,000,000
2640503	Other capital grants- (Sindo water project FLLOCa)	20,000,000
2640503	Other capital grants- (Tende water project FLLOCa)	10,000,000
2640503	Other capital grants- (Ward adaptation/mitigation projects FLLOCa)	170,000,000
2640503	Other capital grants- (County part funding for Ward adaptation/mitigation projects FLLOCa)	54,662,003
3110504	Oher infrastructure and civil works (Development of dumpsite)	6,523,340
3110504	Oher infrastructure and civil works (Development of Mbita Green Hub	6,500,000
3110504	Other infrastructure and civil works (Construction of energy center)	797,001
3110504	Other infrastructure and civil works (Installation of transformers)	40,000,000
3111305	Purchase of tree seeds and seedlings	8,000,000
TOTAL DEVELOPMENT		470,482,344
TOTAL VOTE		744,964,687



**VOTE 5134: DEPARTMENT OF GOVERNANCE,
ADMINISTRATION, COMMUNICATION AND
DEVOLUTION**

A. VISION.

The entity envisions 'A receptive, well managed and accountable public service for effective service delivery and governance in Homa Bay County'.

B. MISSION

The mission of the entity is 'To provide policy guidance, strategic leadership and institutional development in optimal conditions for inclusive and sustainable governance of Homa Bay County'.

C. CONTEXT FOR BUDGET INTERVENTION

The department of Governance mandate is to provide leadership, coordination and track results for each devolved entity for purposes of ensuring effective service delivery.

In the FY 2023/2024, the entity has been allocated a total of Kshs. **405,033,698**, including Kshs. **373,033,698** for recurrent and Kshs. **32,000,000** for development.

- Under the Governance and Coordination services Programme, the Kshs. 300,956,400 allocated shall be directed paying salaries of staff (Kshs. 250,000,000) and motivating their best performance. Facilitating sub county and ward offices and operations of the office of the Governance and Administration.
- Under the Service delivery, communication and public participation, the directorate has been allocated Kshs 40,465,565 towards operationalizing the governor's delivery unit, Kshs 16,863,000 revamping the communications department to increase the counties visibility and public engagement through robust public participation's. (Kshs 9,600,000) has been allocated to procure a biometric system and communication equipment.
- Under the inspectorate, special projects and disaster management the directorate has been allocated Kshs. 63,611,733 which shall be directed towards preliminary works of establishing the 2No fire stations Kshs 10,000,000, lightning arrestors Kshs 2,000,000 and establishing mentorship camps at 10,000,000.



D. PROGRAMMES AND THEIR OBJECTIVES

Programme	Objectives
CP1: Governance and Coordination Services	To improve field administration and participation of communities in governance at the local levels as well as coordination of devolution. Disaster management and special projects.
CP2: Stakeholder management, communication and public participation	To enhance involvement and mobilization of stakeholders and, implementation of development programmes within local communities
CP3: Inspectorate, special projects and disaster management	To enhance compliance within the county and to improve disaster management.

E. SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2023/2024 - 2025/26

County Programme (CP)	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Governance, Administration and Devolution Services.	0	300,956,400	306,895,092	316,101,944
Stakeholder management, communication and public participation	0	40,465,565	49,919,531	51,417,117
Inspectorate, special projects and disaster management	0	63,611,733	60,370,084	62,181,187.
TOTAL VOTE		405,033,698.	417,184,708	429,700,250

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME

Sub-Programme (SP)	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CSP1:1 Governance and Administration	0	268,506,000.00	273,471,180	281,675,315.4
CSP1:2 Field Coordination and Administration Services	0	32,450,400	33,423,912	34,426,629.36
Total Expenditure of Programme 1	0	300,956,400	306,895,092	316,101,944

Sub-Programme (SP)	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CSP2.1 Operationalization of Office of the GSDMEU	0	16,863,000	25,608,890	26,377,156.7



CSP 2.3 Communication and Public Engagement Services	0	23,602,565	24,310,641.95	25,039,961.21
Total Expenditure of Programme 2	0	40,465,565	49,919,531.95	51,417,117.91
Sub-Programme (SP)	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CSP3.1 Compliance and Enforcement Services	0	24,710,000	25,451,300	26,214,839
CSP3.2 Special Projects Services	0	7,007,350	7,217,570.5	7,434,097.615
CSP3.2 Disaster Prevention and Management Services	0	31,894,383	27,701,214.49	28,532,250.92
Total Expenditure of Programme 3	0	63,611,733	60,370,084	62,181,187.
TOTAL VOTE		405,033,698.	417,184,708	429,700,250

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2022/2023 - 2025/2026

Expenditure Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CURRENT EXPENDITURE	0	373,033,698	384,224,708.9	395,751,450.2
Compensation to employees	0	250,000,000	257,500,000	265,225,000
Use of goods and services	0	94,760,698	105843518.9	109018824.5
Acquisition of non-financial assets	0	28,273,000	20,881,190	21,507,625.7
Other recurrent	0	0	0	0
CAPITAL EXPENDITURE	0	32,000,000	33,600,000	35,280,000
Acquisition of non-financial assets	0	0	0	0
Other development	0	32,000,000	33,600,000	35,280,000
TOTAL OF VOTE	0	405,033,698.	417,184,708	429,700,250



H. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMMES AND ECONOMIC CLASSIFICATION, FY 2022/2023 (KSH.)

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: Governance, Administration and Devolution Services.				
Current Expenditure	0	300,956,400	306,895,092	316,101,944
Compensation to employees	0	250,000,000	257,500,000	265,225,000
Use of goods and services	0	50,956,400.00	51,654,102	52,303,725.06
Current transfers to other agencies	0	0	0	0
Other recurrent	0	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of non-financial assets	0	0	0	0
Other development	0	0	0	0
Total of Programme 1	0	300,956,400	306,895,092	316,101,944
CP2: STAKEHOLDER MANAGEMENT, COMMUNICATION AND PUBLIC PARTICIPATION				
Current Expenditure	0	30,465,000	39,619,532	40,808,117.91
Compensation to employees	0	0	0	0
Use of goods and services	0	30,465,000	39,619,532	40,808,117.91
Other recurrent	0	0	0	0
Capital Expenditure	0	10,000,000	10,500,000	11,025,000
Acquisition of non-financial assets	0	0	0	0
Total of Programme 2	0	40,465,565	49,919,531	51,417,117
INSPECTORATE, SPECIAL PROJECTS AND DISASTER MANAGEMENT				
Current Expenditure	0	41,611,733	42,860,085	44,145,887.54
Compensation to employees	0	0	0	0
Use of goods and services	0	41,611,733	42,860,085	44,145,887.54
Other recurrent	0	0	0	0
Capital Expenditure	0	22,000,000	25,037,436	26,289,307.64
Acquisition of non-financial assets	0	0	0	0
Other development	0	0	0	0
Total of Programme 3	0	63,611,733	63,270,617.3	66,138,735
TOTAL VOTE	0	405,033,698.	417,184,708	429,700,250



R5134: RECURRENT

Sub-Item Code	Item Description	Draft Estimates 2023/2024	Approved Estimates 2023/2024
2110101	Basic Salaries - Civil Service	150,000,000	250,000,000
2210101	Electricity	180,000	180,000
2210102	Water and Sewerage charges	32,000	32,000
2210201	Telephone, Telex, Fax mail and mobile phone services	1,048,000	1,048,000
2210202	Internet Connections	600,000	600,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	3,320,000	3,320,000
2210302	Accommodation - Domestic Travel	3,800,000	3,800,000
2210303	Daily Subsistence Allowances	8,492,000	8,492,000
2210401	Travel costs (Airline, Bus, Railway, Mileages Allowances)-Foreign	1,000,000	2,000,000
2210402	Accommodation - International	1,000,000	1,000,000
2210502	Publishing and printing services	604,200	604,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	328,800	328,800
2210504	Advertising, awareness and publicity campaigns	1,500,000	1,500,000
2210603	Office Rent	2,000,000	2,000,000
2210703	Production and printing of training materials	981,443	981,443
2210704	Hire of Training Facilities and Equipment	800,000	800,000
2210711	Tuition Fees Allowance	5,831,305	2,831,305
2210712	Trainee Allowance	4,590,000	2,590,000
2210801	Catering services (receptions), accommodation, gifts, food and drinks	9,000,000	7,000,000
2210802	Conferencing Services	375,000	390,000



2210899	Devolution Conference	10,000,000	12,000,000
2210904	Public Participation	9,600,000	9,600,000
2210999	Motor vehicle Insurance	400,000	400,000
2211006	Supplies for brass band	6,000,000	6,000,000
2211010	Purchase of Workshop Tools, Spares and Small Equipment	400,000	400,000
2211012	Purchase of Uniforms and Clothing – Staff	8,500,000	12,500,000
2211016	General office supplies (papers, pencils, forms, small office equipment etc.)	2,930,850	2,930,850
2211101	Supplies and Accessories for computers and printers	1,000,000	1,000,000
2211102	Sanitary and Cleaning Materials	91,200	91,200
2211102	Refined Fuels and Lubricants	4,553,000	4,553,000
2211103	Contracted Professionals	2,050,000	2,050,000
2211201	Maintenance expenses - motor vehicles	1,787,900	1,787,900
2211310	Maintenance of Computers, Software and Networks	350,000	350,000
2211399	Purchase of Motor Vehicle	7,500,000	8,000,000
2220101	Purchase of Motor Cycle	1,200,000	1,200,000
2220210	Motor vehicle Insurance	400,000	400,000
3110701	Purchase of Office Furniture and Fittings	1,553,000	3,553,000
3110704	Purchase of Tonners, Cartridges and Computer Access	2,320,000	2,320,000
3111001	Other Operating Expense (ward and sub county admin)	14,400,000	14,400,000
Total Recurrent		287,033,698	373,033,698

D5134: DEVELOPMENT



Sub-Item Code	Item Description	Approved Estimates 2023/2024
3111111	Purchase of Networking and ICT Equipment's	10,000,000
3110504	Other Infrastructure and Civil Works	12,000,000
3111401	Prefeasibility(mentorship camp)	10,000,000
Total Development		32,000,000
TOTAL EXPENDITURE		405,033,698



VOTE 5135: EXECUTIVE OFFICE OF THE GOVERNOR

A. VISION

The entity envisions ‘Excellence in leadership and coordination for effective service delivery in Homa Bay County’.

B. MISSION:

The mission of the entity is ‘To provide strategic leadership and coordination that creates optimal conditions for accelerated, inclusive and sustainable development of Homa Bay County’.

C. CONTEXT FOR BUDGET INTERVENTION

The Office of the Governor mandate is to provide leadership, coordination and track results for each devolved entity for purposes of ensuring effective service delivery.

In the FY 2023/2024, the entity has been allocated a total of KSh. 563,898,971 including KSh. 463,898,971 for recurrent and KSh. 100,000,000 for development.

- Under the Governance and Executive Coordination Programme, the KSh. 213,819,105.00 allocated shall be directed towards development of the county’s office complex at KSh.70, 000, 000.kshs 20,000,000 for pending bills for the governor’s new office Kshs 10,000,000 installation of a lift and facilitating operations of the Executive Office of Governor.
- Under the Strategy and Service Delivery Services Programme, the KSh. 20,000,000.00 allocated shall be directed towards improving development outcomes from executive decisions.
- Under the Public Service Administration and Support Services, the KSh. 330,079,866.00 allocated shall be directed towards paying salaries of staff (KSh. 271,389,661.00) and motivating their best performance and 58,689,932 for use of goods and services.

D. PROGRAMMES AND THEIR OBJECTIVES

Programme	Objectives
CP1: Governance and Coordination Services	To provide strategic leadership and coordination that supports service delivery and facilitates transformation towards sustainable and inclusive development at all devolved levels
CP2: Strategy and Service Delivery Services	To provide strategic support that would scale up impact and facilitate achievement of the best possible outcomes from executive decisions
CP 3: Public Service Administration Support Services	To support improvement in service delivery and coordinate manpower planning and logistic support to the county administration

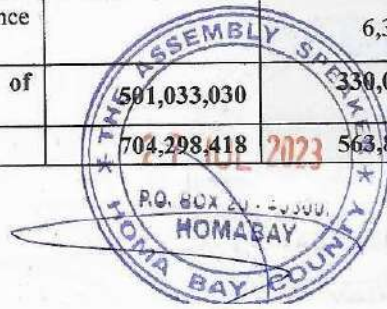
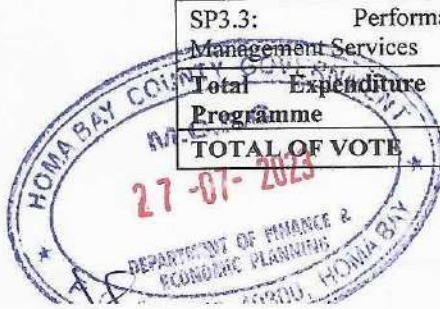


E. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMMES, FY 2023/24-2025/26 (IN KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: Governance and Coordination Services	167,106,008	213,819,105	220,233,678.2	226,840,688.5
CP2: Strategy and Service Delivery Improvement Services	36,159,380	20,000,000	20,600,000	21,218,000
CP3: Public Service Administration Support Services	501,033,030	330,079,866	339,982,262	350,181,729.8
Total Expenditure of Vote	704,298,418	563,898,971	580,815,940.1	598,240,418.3

F. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMMES AND SUB-PROGRAMME, FY 2023/24-2025/26 (IN KSH.)

Programme (CP)	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: GOVERNANCE AND COORDINATION SERVICES				
SP1.1: Executive Management and Liaison Services	89,820,108	202,233,970	228,900,989.1	235,768,018.8
SP1.2: Field Coordination and Administration Services	77,285,900	11,585,135	11,932,689.05	12,290,669.72
Total Expenditure of Programme	167,106,008	213,819,105	220,233,678.2	226,840,688.5
CP2: STRATEGY AND SERVICE DELIVERY IMPROVEMENT SERVICES				
SP2.1: Strategy and Advisory Services	1,283,730	9,734,000	10,026,020	10,326,800.6
SP2.3: Information and Communication Services	9,185,000	10,266,000	10,573,980	10,891,199.4
Total Expenditure of Programme	36,159,380	20,000,000	20,600,000	21,218,000
CP3: PUBLIC SERVICE ADMINISTRATION SUPPORT SERVICES				
SP3.1: Human Resource Management and Development Services	495,883,030	303,769,866	313,982,962	323,442,450.8
SP3.2: Legal Services	5,150,000	20,000,000	20,900,000	21,827,000
SP3.3: Performance Management Services		6,310,000	6,499,300	6,694,279
Total Expenditure of Programme	501,033,030	330,079,866	339,982,262	348,963,729.8
TOTAL OF VOTE	704,298,418	563,898,971	580,815,940.1	598,240,418.3



G. SUMMARY OF EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2022/23-2024/25 (IN KSH.)

Expenditure Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CURRENT EXPENDITURE	604,298,418	463,898,971	477,215,941.2	480,932,419.4
Compensation to employees	436,746,101	271,389,661	278,631,350.8	286,090,291.4
Use of goods and services	154,754,317	172,424,310	177,597,039.3	182,924,950.5
Other recurrent	12,798,000	30,085,000	30,987,550	31,917,176.5
Current transfers to other agencies	0	0	0	0
CAPITAL EXPENDITURE	100,000,000	100,000,000	106,000,000	112,300,000
Use of goods and services	0	0	0	0
Other development	100,000,000	100,000,000	106,000,000	112,300,000
TOTAL OF VOTE	704,298,418	563,898,971	580,815,941.2	598,240,419.4

H. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (IN KSH.)

Expenditure Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: GOVERNANCE AND COORDINATION SERVICES				
Current Expenditure	67,106,008	113,819,105	117,233,678.2	120,750,688.5
Compensation to employees	0	0	0	0
Use of goods and services	60,106,008.00	113,819,105	117,233,678.2	120,750,688.5
Other recurrent	7,000,000.00	0	0	0
Current transfers to other agencies	0	0	0	0
Capital Expenditure	100,000,000	100,000,000	126,000,000	132,300,000
Acquisition of non-financial assets	-	0	0	0
Other development	100,000,000.00	0	0	0
Total of Programme 1	167,106,008	213,819,105	240,833,678.2	248,058,688.5
CP2: STRATEGY AND SERVICE DELIVERY IMPROVEMENT SERVICES				
Current Expenditure	36,159,380	20,000,000	20,600,000	21,218,000
Compensation to employees	0	0	0	0
Use of goods and services	30,581,380	20,000,000	20,600,000	21,218,000
Other recurrent	5,578,000	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of non-financial assets	0	0	0	0
Total of Programme 2	36,159,380	20,000,000	20,600,000	21,218,000
CP3: PUBLIC SERVICE ADMINISTRATION SUPPORT SERVICES				



Current Expenditure	501,033,030	330,079,866	319382262	328963729.8
Compensation to employees	436,746,101	271,389,661	248631350.8	256090291.4
Use of goods and services	64,066,929	58,689,932	70853629.96	72979238.86
Other recurrent	220,000.00	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of non-financial assets	0	0	0	0
Other development	0	0	0	0
Total of Programme 3	501,033,030	330,079,866	319382262	328963729.8
TOTAL OF VOTE	704,298,418	563,898,971	580,815,940.1	598,240,418.3

I. SUMMARY OF REVISED OUTPUTS AND PERFORMANCE INDICATORS, FY 2023/24-2025/26 (IN KSH.)

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Target 2021/22	Printed Target 2022/23	Draft Targets 2023/2024	Projected Target 2024/25	Projected Target 2025/26
CP1: GOVERNANCE AND COORDINATION SERVICES								
SP1.1: Executive management and liaison services	Office of County Secretary	Operational costs covered through the year	No. of units/months covered	12	12	12	12	12
		Contracted works completed to specification	% of works completed	90%	100%	100%	100%	100%
CP2: STRATEGY AND SERVICE DELIVERY IMPROVEMENT SERVICES								
SP2.1: Strategy and advisory services	Strategy & Delivery Unit	All necessary memos/ documents prepared	% of political, economic and legal issues successfully addressed	70%	100%	100%	100%	100%
CP3: PUBLIC SERVICE ADMINISTRATION SUPPORT SERVICES								
SP5.1: Planning and Monitoring Services	Office of the County Secretary							
SP5.2: Human Resource Management Services		Staff contracted and supported to perform at neak	% of staff contracted and performing at neak	60%	90%	100%	100%	100%
SP5.3: Legal Services	Office of the County Attorney	All fees and retainers due are cleared	% of payments due paid out	30%	50%	80%	100%	100%

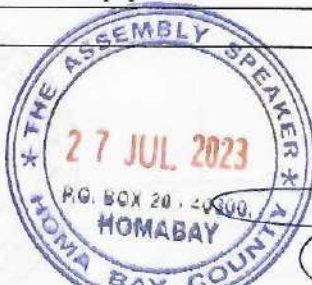


J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/2024(KSH.)

R5121: RECURRENT VOTE

Sub-Item Code	Sub-Item Description	Approved Estimates FY 2023/24
2110101	Basic Salaries	229,534,092
2110321	Gratuity Payment	41,855,569
2210203	Courier and Postage Services	350,000
2210101	Electricity	480,000.00
2210102	Water and Sewerage Charges	108,000.00
2210201	Telephone telex and mobile phones	2,411,000.00
2210202	Internet connection services	2,625,000.00
2210301	Domestic travel	12,000,000.00
2210302	Accommodation- Domestic travel	6,120,000.00
2210303	Daily Subsistence Allowance	13,247,000.00
2210502	Publishing and Printing Services	2,400,000.00
2210503	Subscription to Newspapers	270,000.00
2210504	Advertising	2,160,000.00
2210603	Office rent	3,000,000.00
2210401	Foreign travel	10,000,000.00
2210402	Accommodation- Foreign travel	10,000,000.00
2210704	Hire of training facility and equipment	500,000
2210711	Tuition fees	1,500,000
2210712	Training Allowance	1,800,000.00
2210801	Catering Services	3,000,000
2210802	Boards, Committees, Conferences and Seminars	960,000.00
2210901	Group and personal insurance	0
2210910	Medical insurance	0
2211006	Purchase Of equipment	2,735,135.00
2211101	General Office Expenses	16,171,776.00
2211102	Supplies and Accessories for Computers and Printers	1,171,400.00
2211103	Sanitary and Cleaning materials	1,000,000.00
2211201	Refined fuels and Lubricants	11,000,000.00
2211308	Legal Services	20,000,000
2211310	Contracted Professionals services	9,000,000.00
2220101	Maintenance expenses (motor vehicle)	5,000,000.00
2220210	Maintenance of Computers, Software and Networks	500,000.00
	Other Operating expenses	10,000,000
2220202	Maintenance of Office Furniture and Equipment	2,000,000.00
2210904	Motor Vehicle Insurance	3,000,000.00

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3110701	Purchase of Motor Vehicle	13,000,000.00
3111001	Purchase of office furniture	20,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	5,000,000
	RECURRENT TOTAL	463,898,971
D5121: DEVELOPMENT VOTE		
3110504	Other Infrastructure and Public Works head office	70,000,000
3110504	Other infrastructure (Pending bills at governors new office	20,000,000
3110504	Civil works-Installation of a lift at governor's office	10,000,000
	DEVELOPMENT TOTAL	100,000,000
	GRAND TOTAL	563,898,971



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VOTE 5136: KENDU BAY MUNICIPAL BOARD

A. VISION

Vision: The Board envisions “A municipality of choice for all to invest, work, live and prosper in.”

B. MISSION

Mission: The Board is working “To make Kendu Bay Municipality more attractive and sustainable through effective policy formulation and implementation”.

C. CONTEXT FOR BUDGET INTERVENTION

The Board was created to give effect to article 184 of the constitution, which provides for the classification, governance and management of urban areas and cities. Ultimately, the Board was mandated to make Kendu Bay Municipality more attractive and sustainable through effective policy formulation and implementation.

In the FY 2023/24, the Board has been allocated a total of KSh. 20,060,000 which includes KSh. 10,060,000 for recurrent and KSh. 10,000,000 for development purposes:

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: Policy and plan development at KShs. 3,175,250; remuneration of staff at KShs. 3,803,640; Facilitating M & E and general office operations at KShs. 3,081,110
- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards installation of 20 solar lights at KShs. 5,000,000 whereas
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards acquisition of land for a Dumpsite at KShs. 3,500,000 and development of 10Km. of Drainage at KShs. 1,500,000.

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMMES	OBJECTIVE
P1: Policy, Planning and Administration Services	To provide overall policy and strategic direction for the transformation of the Kendu Bay Municipality
P2: Public Works and Infrastructure Improvement Services	To promote effective development, management and maintenance of all municipal facilities and roads.



P3: Housing and Urban Development Services	To promote proper planning and development of urban areas within the municipality.
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E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: Planning, Finance and Administrative Support Services	-	10,060,000	10,361,800	10,672,654
CP2: Public Works and Infrastructure Improvement Services	-	5,000,000	5,250,000	5,512,500
CP3: Housing and Urban Development Services	-	5,000,000	5,250,000	5,512,500
Total Expenditure	-	20,060,000	20,861,800	21,697,654

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
CSP 1.1: Policy and planning services	-	3,175,250	3,270,508	3,368,623
CSP 1.2: Personnel remuneration and development services	-	3,803,640	3,917,749	4,035,282
CSP 1.3 Administrative Support Services	-	3,081,110	3,173,543	3,268,750
Total Expenditure of CP1	-	10,060,000	10,361,800	10,672,654
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CSP 2.1: Transport infrastructure improvement services	-	5,000,000	5,250,000	5,512,500
CSP 2.2: Public facilities improvement services	-	-	-	-
Total Expenditure of CP2	-	5,000,000	5,250,000	5,512,500
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				



CSP 3.1: Environmental improvement services	-	5,000,000	5,250,000	5,512,500
CSP 3.2: Land Use Management	-	-	-	-
Total Expenditure of CP3	-	5,000,000	5,250,000	5,512,500
Total Departmental Expenditure	-	20,060,000	20,861,800	21,697,654

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (KSH.)

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	10,060,000	10,361,800	10,672,654
Compensation to Employees	-	3,803,640	3,917,749	4,035,282
Use of Goods and Services	-	4,968,350	5,117,401	5,270,923
Acquisition of Non-Financial Assets	-	1,288,010	1,326,650	1,366,450
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	10,000,000	10,500,000	11,025,000
Total of Vote	-	20,060,000	20,861,800	21,697,654

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (IN KSH.)

CPI: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	10,060,000	10,361,800	10,672,654
Compensation to Employees	-	3,803,640	3,917,749	4,035,282
Use of Goods and Services	-	4,968,350	5,117,401	5,270,923



Acquisition of Non-Financial Assets	-	1,288,010	1,326,650	1,366,450
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme 1	-	10,060,000	10,361,800	10,672,654

CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	5,000,000	5,250,000	5,512,500
Total of Programme 2	-	5,000,000	5,250,000	5,512,500

CP3: HOUSING AND URBAN DEVELOPMENT SERVICES

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-



Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	5,000,000	5,250,000	5,512,500
Total of Programme 3	-	5,000,000	5,250,000	5,512,500
Total Expenditure	-	20,060,000	20,861,800	21,697,654

I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2023/24 (IN KSH.)

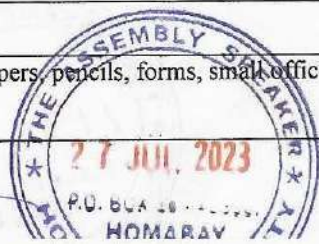
Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Approved Targets 2022/2023 (Baseline)	Approved Targets 2023/2024	Projected Targets 2024/25
SP 1.1: Policy and Planning Services	KBM	Appropriate Policies and Plans developed	No. of Policies and Plans developed	0	1	1
SP1.2: Personnel remuneration and development services	KBM	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	0	100%	100%
	KBM	Public Forum reached with necessary services	No. of public fora held	0	2	3
	KBM	Field visits conducted	No. of backstopping missions conducted	0	25	30
CSP 1.3: General Administration and Support Services	KBM	Competent staff	No. of Staff trained	0	10	15
CSP 2.1: Transport infrastructure improvement services	KBM	Enhanced security	No. of streetlights installed	0	20	30
CSP 3.1: Environmental improvement services	KBM	Clean Municipality	Acreage of Land purchased and Developed for dumping site	0	3	0
			Km. of Drainage Works	0	10	20



CSP 3.2: Land Use Management	KBM	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	0	0	0
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J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/2024(KSH.)

Sub-Item Code	Sub-Item Description	Approved Estimates 2023/24
2110101	Basic Salaries-Civil Service	3,720,840
2110301	House Allowance	52,800
2110314	Commuter Allowance	30,000
2110404	Leave Allowance	-
2120102	Pension-Lap fund/Lap trust	-
2110201	Contractual Employees	-
2110202	Casual Wages	-
2210101	Electricity	10,000
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210202	Internet Connection	14,000
2210102	Water and Sewerage Charges	12,000
2210301	Domestic Travel	420,000
2210302	Accommodation- Domestic Travel	400,000
2210303	Daily Subsistence Allowance	746,000
2210309	Field Allowance	32,590
2210502	Publishing and printing services	60,000
2210710	Accommodation Allowance	564,000
2210701	Travel Allowance	240,000
2210504	Advertising	80,000
2210712	Training Allowance	201,175
2210801	Catering Services	100,000
2210802	Board Meetings and Conferences	200,000
2210809	Board Allowance	850,000
M.C.E.S. 2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	450,385



2211102	Supply of Accessories for computers and printers	250,000
2211103	Sanitary and Cleaning materials	31,400
2211201	Refined fuels and Lubricants	226,800
2211305	Contracted Professional Services	70,000
3111001	Purchase of Office Furniture and Fittings	531,650
3111002	Purchase of Computers, Printers and Other IT Equipment	756,360
Totals for Vote R5139		10,060,000
Sub-Item Code	Item Description	Approved Estimates 2023/24
3110504	Other Infrastructure and Civil Works	10,000,000
Total for vote D5139		10,000,000
TOTAL EXPENDITURE FOR VOTE 5139		20,060,000



VOTE 5137: MBITA MUNICIPAL BOARD

A. VISION

Vision: The Board envisions “A municipality of choice for all to invest, work, live and prosper in.”

B. MISSION

Mission: The Board is working “To make Mbita Municipality more attractive and sustainable through effective policy formulation and implementation”.

C. CONTEXT FOR BUDGET INTERVENTION

The Board was created to give effect to article 184 of the constitution, which provides for the classification, governance and management of urban areas and cities. Ultimately, the Board was mandated to make Mbita Municipality more attractive and sustainable through effective policy formulation and implementation.

In the FY 2023/24, the Board has been allocated a total of KSh. 20,060,000 which includes KSh. 10,060,000 for recurrent and KSh. 10,000,000 for development purposes:

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: Policy and plan development at KShs. 3,175,250; remuneration of staff at KShs. 3,803,640; Facilitating M & E and general office operations at KShs. 3,081,110
- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards installation of 20 solar lights at KShs. 5,000,000 whereas
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards acquisition of land for a Dumpsite at KShs. 3,500,000 and development of 10Km. of Drainage at KShs. 1,500,000.



D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMMES	OBJECTIVE
P1: Policy, Planning and Administration Services	To provide overall policy and strategic direction for the transformation of the Mbita Municipality
P2: Public Works and Infrastructure Improvement Services	To promote effective development, management and maintenance of all municipal facilities and roads.
P3: Housing and Urban Development Services	To promote proper planning and development of urban areas within the municipality.

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: Planning, Finance and Administrative Support Services	-	10,060,000	10,361,800	10,672,654
CP2: Public Works and Infrastructure Improvement Services	-	5,000,000	5,250,000	5,512,500
CP3: Housing and Urban Development Services	-	5,000,000	5,250,000	5,512,500
Total Expenditure	-	20,060,000	20,861,800	21,697,654

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
CSP 1.1: Policy and planning services	-	3,175,250	3,270,508	3,368,623
CSP 1.2: Personnel remuneration and development services	-	3,803,640	3,917,749	4,035,282
CSP 1.3 Administrative Support Services	-	3,081,110	3,173,543	3,268,750
Total Expenditure of CP1	-	10,060,000	10,361,800	10,672,654
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				



CSP 2.1: Transport infrastructure improvement services	-	5,000,000	5,250,000	5,512,500
CSP 2.2: Public facilities improvement services	-	-	-	-
Total Expenditure of CP2	-	5,000,000	5,250,000	5,512,500
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
CSP 3.1: Environmental improvement services	-	5,000,000	5,250,000	5,512,500
CSP 3.2: Land Use Management	-	-	-	-
Total Expenditure of CP3	-	5,000,000	5,250,000	5,512,500
Total Departmental Expenditure	-	20,060,000	20,861,800	21,697,654

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (KSH.)

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	10,060,000	10,361,800	10,672,654
Compensation to Employees	-	3,803,640	3,917,749	4,035,282
Use of Goods and Services	-	4,968,350	5,117,401	5,270,923
Acquisition of Non-Financial Assets	-	1,288,010	1,326,650	1,366,450
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	10,000,000	10,500,000	11,025,000
Total of Vote	-	20,060,000	20,861,800	21,697,654

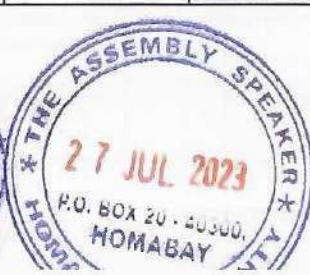


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H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (IN KSH.)

CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	10,060,000	10,361,800	10,672,654
Compensation to Employees	-	3,803,640	3,917,749	4,035,282
Use of Goods and Services	-	4,968,350	5,117,401	5,270,923
Acquisition of Non-Financial Assets	-	1,288,010	1,326,650	1,366,450
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme 1	-	10,060,000	10,361,800	10,672,654
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-



Other Development	-	5,000,000	5,250,000	5,512,500
Total of Programme 2	-	5,000,000	5,250,000	5,512,500
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	5,000,000	5,250,000	5,512,500
Total of Programme 3	-	5,000,000	5,250,000	5,512,500
Total Expenditure	-	20,060,000	20,861,800	21,697,654

I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2023/24 (IN KSH.)

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Approved Targets 2022/2023 (Baseline)	Approved Targets 2023/2024	Projected Targets 2024/25
SP 1.1: Policy and Planning Services	Mbita Municipality	Appropriate Policies and Plans developed	No. of Policies and Plans developed	0	1	1
SP1.2: Personnel remuneration and development services	Mbita Municipality	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	0	100%	100%
	Mbita Municipality	Public Forum reached with necessary services	No. of public fora held	0	2	3
	Mbita Municipality	Field visits conducted	No. of backstopping missions conducted	0	25	30
CSP 1.3: General Administration	Mbita Municipality	Competent staff	No. of Staff trained	0	10	15



and Support Services						
CSP 2.1: Transport infrastructure improvement services	Mbita Municipality	Enhanced security	No. of streetlights installed	0	20	30
CSP 3.1: Environmental improvement services	Mbita Municipality	Clean Municipality	Acreage of Land purchased and Developed for dumping site	0	3	0
			Km. of Drainage Works	0	10	20
CSP 3.2: Land Use Management	Mbita Municipality	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	0	0	0

J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/2024(KSH.)

Sub-Item Code	Sub-Item Description	Approved Estimates 2023/24
2110101	Basic Salaries-Civil Service	3,720,840
2110301	House Allowance	52,800
2110314	Commuter Allowance	30,000
2110404	Leave Allowance	-
2120102	Pension-Lap fund/Lap trust	-
2110201	Contractual Employees	-
2110202	Casual Wages	-
	Sub Total	-
2210101	Electricity	10,000
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210202	Internet Connection	14,000
2210102	Water and Sewerage Charges	12,000
2210301	Domestic Travel	420,000
2210302	Accommodation- Domestic Travel	400,000
2210303	Daily Subsistence Allowance	746,000
2210309	Field Allowance	32,590



2210502	Publishing and printing services	60,000
2210710	Accommodation Allowance	564,000
2210701	Travel Allowance	240,000
2210504	Advertising	80,000
2210712	Training Allowance	201,175
2210801	Catering Services	100,000
2210802	Board Meetings and Conferences	200,000
2210809	Board Allowance	850,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	450,385
2211102	Supply of Accessories for computers and printers	250,000
2211103	Sanitary and Cleaning materials	31,400
2211201	Refined fuels and Lubricants	226,800
2211305	Contracted Professional Services	70,000
3111001	Purchase of Office Furniture and Fittings	531,650
3111002	Purchase of Computers, Printers and Other IT Equipment	756,360
	Sub Total	10,060,000
	Totals for Vote R5139	10,060,000
Sub-Item Code	Item Description	Approved Estimates 2023/24
3110504	Other Infrastructure and Civil Works	10,000,000
	Total for vote D5139	10,000,000
TOTAL EXPENDITURE FOR VOTE 5139		20,060,000



VOTE 5138: NDHIWA MUNICIPAL BOARD

A. VISION

The Board envisions “A municipality of Happy people, Sustainable city, Agra-economy.”

B. MISSION

The Board is working “To build prosperous economy, compact city, great communities through good urban planning and, infrastructural connectivity, green initiatives, agro-tourism for social wellness, safety, recreation and cultural growth”.

C. CONTEXT FOR BUDGET INTERVENTION

The Board was created to give effect to article 184 of the constitution, which provides for the classification, governance and management of urban areas and cities. Ultimately, the Board was mandated to make Ndhiwa Municipality more attractive and sustainable through effective policy formulation and implementation.

In the FY 2023/24, the Board has been allocated a total of KSh. 20,951,972 which includes KSh. 10,060,000 for recurrent and KSh. 10,891,972 for development purposes:

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: Policy and plan development at KShs. 3,175,250; remuneration of staff at KShs. 3,803,640; facilitating M & E and general office operations at KShs. 3,081,110
- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards installation of 20 solar lights at KShs. 5,000,000 whereas
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards acquisition of land for a Dumpsite at KShs. 3,500,000 and development of 10Km. of Drainage at KShs. 1,500,000.



D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMMES	OBJECTIVE
P1: Policy, Planning and Administration Services	To provide overall policy and strategic direction for the transformation of the Ndhiwa Municipality
P2: Public Works and Infrastructure Improvement Services	To promote effective development, management and maintenance of all municipal facilities and roads.
P3: Housing and Urban Development Services	To promote proper planning and development of urban areas within the municipality.

E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: Planning, Finance and Administrative Support Services	-	10,060,000	10,361,800	10,672,654
CP2: Public Works and Infrastructure Improvement Services	-	5,891,972	5,250,000	5,512,500
CP3: Housing and Urban Development Services	-	5,000,000	5,250,000	5,512,500
Total Expenditure	-	20,951,972	20,861,800	21,697,654

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
CSP 1.1: Policy and planning services	-	3,175,250	3,270,508	3,368,623
CSP 1.2: Personnel remuneration and development services	-	3,803,640	3,917,749	4,035,282
CSP 1.3 Administrative Support Services	-	3,081,110	3,173,543	3,268,750
Total Expenditure of CP1	-	10,060,000	10,361,800	10,672,654
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				

HOMA BAY MUNICIPAL GOVERNMENT
M.C.E.C.
27-07-2023

THE SPEAKER
27 JUL 2023
HOMA BAY MUNICIPAL GOVERNMENT

CSP 2.1: Transport infrastructure improvement services	-	5,891,972	5,250,000	5,512,500
CSP 2.2: Public facilities improvement services	-	-	-	-
Total Expenditure of CP2	-	5,891,972	5,250,000	5,512,500
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
CSP 3.1: Environmental improvement services	-	5,000,000	5,250,000	5,512,500
CSP 3.2: Land Use Management	-	-	-	-
Total Expenditure of CP3	-	5,000,000	5,250,000	5,512,500
Total Departmental Expenditure	-	20,951,972	20,861,800	21,697,654

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (KSH.)

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	10,060,000	10,361,800	10,672,654
Compensation to Employees	-	3,803,640	3,917,749	4,035,282
Use of Goods and Services	-	4,968,350	5,117,401	5,270,923
Acquisition of Non-Financial Assets	-	1,288,010	1,326,650	1,366,450
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	10,891,972	10,500,000	11,025,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	10,891,972	10,500,000	11,025,000
Total of Vote	-	20,951,972	20,861,800	21,697,654



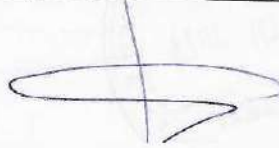
H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (IN KSH.)

CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	10,060,000	10,361,800	10,672,654
Compensation to Employees	-	3,803,640	3,917,749	4,035,282
Use of Goods and Services	-	4,968,350	5,117,401	5,270,923
Acquisition of Non-Financial Assets	-	1,288,010	1,326,650	1,366,450
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme 1	-	10,060,000	10,361,800	10,672,654

CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,891,972	5,250,000	5,512,500
Acquisition of Non-Financial Assets	-	-	-	-



Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	5,891,972	5,250,000	5,512,500
Total of Programme 2	-	5,891,972	5,250,000	5,512,500
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	5,000,000	5,250,000	5,512,500
Total of Programme 3	-	5,000,000	5,250,000	5,512,500
Total Expenditure	-	20,951,972	20,861,800	21,697,654

I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2023/24 (IN KSH.)

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Approved Targets 2022/2023 (Baseline)	Approved Targets 2023/2024	Projected Targets 2024/25
SP 1.1: Policy and Planning Services	Ndhiwa Municipality	Appropriate Policies and Plans developed	No. of Policies and Plans developed	0	1	1
SP1.2: Personnel remuneration and development services	Ndhiwa Municipality	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	0	100%	100%
	Ndhiwa Municipality	Public Forum reached with necessary services	No. of public fora held	0	2	3
	Ndhiwa Municipality	Field visits conducted	No. of backstopping missions conducted	0	25	30



CSP 1.3: General Administration and Support Services	Ndhiwa Municipality	Competent staff	No. of Staff trained	0	10	15
CSP 2.1: Transport infrastructure improvement services	Ndhiwa Municipality	Enhanced security	No. of streetlights installed	0	20	30
CSP 3.1: Environmental improvement services	Ndhiwa Municipality	Clean Municipality	Acreage of Land purchased and Developed for dumping site	0	3	0
			Km. of Drainage Works	0	10	20
CSP 3.2: Land Use Management	Ndhiwa Municipality	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	0	0	0

J. APPROVED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/2024(KSH.)

Sub-Item Code	Sub-Item Description	Approved Estimates 2023/24
2110101	Basic Salaries-Civil Service	3,720,840
2110301	House Allowance	52,800
2110314	Commuter Allowance	30,000
2110404	Leave Allowance	-
2120102	Pension-Lap fund/Lap trust	-
2110201	Contractual Employees	-
2110202	Casual Wages	-
	Sub Total	-
2210101	Electricity	10,000
2210201	Telephone, Telex, Mobile Phone Services	10,000
2210202	Internet Connection	14,000
2210102	Water and Sewerage Charges	12,000
2210301	Domestic Travel	420,000
2210302	Accommodation- Domestic Travel	400,000
2210303	Daily Subsistence Allowance	746,000



2210309	Field Allowance	32,590
2210502	Publishing and printing services	60,000
2210710	Accommodation Allowance	564,000
2210701	Travel Allowance	240,000
2210504	Advertising	80,000
2210712	Training Allowance	201,175
2210801	Catering Services	100,000
2210802	Board Meetings and Conferences	200,000
2210809	Board Allowance	850,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	450,385
2211102	Supply of Accessories for computers and printers	250,000
2211103	Sanitary and Cleaning materials	31,400
2211201	Refined fuels and Lubricants	226,800
2211305	Contracted Professional Services	70,000
3111001	Purchase of Office Furniture and Fittings	531,650
3111002	Purchase of Computers, Printers and Other IT Equipment	756,360
	Sub Total	10,060,000
	Totals for Vote R5139	10,060,000
Sub-Item Code	Item Description	Approved Estimates 2023/24
3110504	Other Infrastructure and Civil Works	10,891,972
	Total for vote D5139	10,891,972
TOTAL EXPENDITURE FOR VOTE 5139		20,951,972



VOTE 5139: OYUGIS MUNICIPAL BOARD

A. VISION

The Board envisions “A municipality of choice for all to invest, work, live and prosper in.”

B. MISSION

The Board is working “To make Oyugis Municipality more attractive and sustainable through effective policy formulation and implementation”.

C. CONTEXT FOR BUDGET INTERVENTION

The Board was created to give effect to article 184 of the constitution, which provides for the classification, governance and management of urban areas and cities. Ultimately, the Board was mandated to make Oyugis Municipality more attractive and sustainable through effective policy formulation and implementation.

In the FY 2023/24, the Board has been allocated a total of KSh. 20,060,000 which includes KSh. 10,060,000 for recurrent and KSh. 10,000,000 for development purposes:

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: Policy and plan development at KShs. 745,831; remuneration of staff at KShs. 7,001,231; Facilitating M & E and general office operations at KShs. 2,312,938.
- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards installation of 20 solar lights at KShs. 5,000,000 whereas
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards acquisition of land for a Dumpsite at KShs. 3,500,000 and development of 10Km. of Drainage at KShs. 1,500,000.

D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMMES	OBJECTIVE
P1: Policy, Planning and Administration Services	To provide overall policy and strategic direction for the transformation of the Oyugis Municipality
P2: Public Works and Infrastructure Improvement Services	To promote effective development, management and maintenance of all municipal facilities and roads.



P3: Housing and Urban Development Services	To promote proper planning and development of urban areas within the municipality.
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E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: Planning, Finance and Administrative Support Services	-	10,060,000	10,361,800	10,672,654
CP2: Public Works and Infrastructure Improvement Services	-	5,000,000	5,250,000	5,512,500
CP3: Housing and Urban Development Services	-	5,000,000	5,250,000	5,512,500
Total Expenditure	-	20,060,000	20,861,800	21,697,654

F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2023/24-2025/26 (KSH.)

Programme	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
CP1: POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES				
CSP 1.1: Policy and planning services	-	745,831	768,206	791,252
CSP 1.2: Personnel remuneration and development services	-	7,001,231	7,211,268	7,427,606
CSP 1.3 Administrative Support Services	-	2,312,938	2,382,326	2,453,796
Total Expenditure of CP1	-	10,060,000	10,361,800	10,672,654
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
CSP 2.1: Transport infrastructure improvement services	-	5,000,000	5,250,000	5,512,500
CSP 2.2: Public facilities improvement services	-	-	-	-
Total Expenditure of CP2	-	5,000,000	5,250,000	5,512,500
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				



CSP 3.1: Environmental improvement services	-	5,000,000	5,250,000	5,512,500
CSP 3.2: Land Use Management	-	-	-	-
Total Expenditure of CP3	-	5,000,000	5,250,000	5,512,500
Total Departmental Expenditure	-	20,060,000	20,861,800	21,697,654

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (KSH.)

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	10,060,000	10,361,800	10,672,654
Compensation to Employees	-	6,556,056	6,752,738	6,955,320
Use of Goods and Services	-	2,976,944	3,066,252	3,158,240
Acquisition of Non-Financial Assets	-	527,000	542,810	559,094
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	10,000,000	10,500,000	11,025,000
Total of Vote	-	20,060,000	20,861,800	21,697,654

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2023/24-2025/26 (IN KSH.)

CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	10,060,000	10,361,800	10,672,654
Compensation to Employees	-	6,556,056	6,752,738	6,955,320
Use of Goods and Services	-	2,976,944	3,066,252	3,158,240

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Acquisition of Non-Financial Assets	-	527,000	542,810	559,094
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total of Programme 1	-	10,060,000	10,361,800	10,672,654

CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	5,000,000	5,250,000	5,512,500
Total of Programme 2	-	5,000,000	5,250,000	5,512,500

CP3: HOUSING AND URBAN DEVELOPMENT SERVICES

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-

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Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	5,000,000	5,250,000	5,512,500
Total of Programme 3	-	5,000,000	5,250,000	5,512,500
Total Expenditure	-	20,060,000	20,861,800	21,697,654

I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2023/24 (IN KSH.)

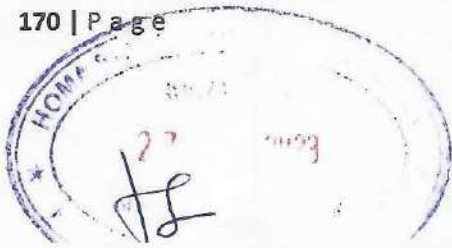
Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Approved Targets 2022/2023 (Baseline)	Approved Targets 2023/2024	Projected Targets 2024/25
SP 1.1: Policy and Planning Services	Oyugis Municipality	Appropriate Policies and Plans developed	No. of Policies and Plans developed	0	1	1
SP1.2: Personnel remuneration and development services	Oyugis Municipality	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	0	100%	100%
	Oyugis Municipality	Public Forum reached with necessary services	No. of public fora held	0	2	3
	Oyugis Municipality	Field visits conducted	No. of backstopping missions conducted	0	25	30
CSP 1.3: General Administration and Support Services	Oyugis Municipality	Competent staff	No. of Staff trained	0	10	15
CSP 2.1: Transport infrastructure improvement services	Oyugis Municipality	Enhanced security	No. of streetlights installed	0	20	30
CSP 3.1: Environmental improvement services	Oyugis Municipality	Clean Municipality	Acreage of Land purchased and Developed for dumping site	0	3	0
			Km. of Drainage Works	0	10	20



CSP 3.2: Land Use Management	Oyugis Municipality	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	0	0	0
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J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/2024(KSH.)

Sub-Item Code	Sub-Item Description	Approved Estimates 2023/24
2110101	Basic Salaries-Civil Service	4,852,056
2110301	House Allowance	1,128,000
2110314	Commuter Allowance	576,000
2110404	Leave Allowance	-
2120102	Pension-Lapfund/Laptrust	-
2110201	Contractual Employees	-
2110202	Casual Wages	-
	Sub Total	6,556,056
2210101	Electricity	90,000
2210201	Telephone, Telex, Mobile Phone Services	45,000
2210202	Internet Connection	42,000
2210102	Water and Sewerage Charges	21,000
2210301	Domestic Travel	120,000
2210302	Accommodation- Domestic Travel	250,000
2210303	Daily Subsistance Allowance	579,000
2210309	Field Allowance	72,590
2210502	Publishing and printing services	150,000
2210710	Accomodation Allowance	144,000
2210701	Travel Allowance	240,000
2210504	Advertising	120,000
2210712	Training Allowance	261,175
2210801	Catering Services	140,150
2210802	Board Meetings and Conferences	120,000
2210809	Board Allowance	150,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	313,048
2211102	Supply of Accessories for computers and printers	23,000
2211103	Sanitary and Cleaning materials	41,400
2211201	Refined fuels and Lubricants	54,400
2211305	Contracted Professional Services	181
3111001	Purchase of Office Furniture and Fittings	207,000
3111002	Purchase of Computers, Printers and Other IT Equipment	320,000
	Sub Total	3,503,944



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	Totals for Vote R5138	10,060,000
Sub-Item Code	Item Description	Approved Estimates 2023/24
3110504	Other Infrastructure and Civil Works	10,000,000
	Total for vote D5138	10,000,000
TOTAL EXPENDITURE FOR VOTE 5138		20,060,000



Appendix I: Details of Development Projects by Spending Entity

5120: Department of Finance and Economic Planning

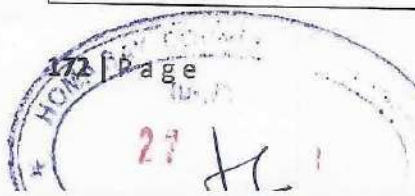
No.	Project Name	Location/Ward	Expected Output	Approved Estimates 2023/2024
1	Renovation of Planning Offices	Central Kasipul and Kasungu	Kosele and Mbita Planning Offices renovated and put to best possible uses	5,000,000
2	Pending bills	TBD		8,832,066
3	Capital Reserves for Developmental Emergencies	Countywide	Funds set aside for response to unforeseen hazards and other emergencies	20,000,000
4	Clearing ODA stock	Countywide	System secured for revenue enhancement, including motor cycles, stickers, licenses, permits, and other revenue materials	15,400,000
Total of Vote				49,232,066

5122: County Public Service Board

Project Name	Ward	Constituency	Activity Description	Approved Estimates Cost (KSh.)
Construction of HBCPSB Office Complex	Homa Bay Central	Homa Bay Town	Civil Works (Repartitioning, Equipping, Furnishing e.t.c)	4,000,000
Total				4,000,000

5123: County Assembly Service Board

Project Name	Approved Estimates 2023/2024
Construction of Speaker's Residence (Phase II Including Civil Works)	10,000,000
Construction of MCA Offices at the Wards (<i>Appendix I</i>)	80,000,000
Renovation of Drainage Works	3,283,800
Refurbishment of Non Residential Buildings (Overall renovation of the Assembly)	5,000,000
Refurbishment of Committee Rooms	9,000,000



Installation of CCTV within the Assembly	5,000,000
Upgrading of ICT Infrastructure	10,000,000
Total	122,283,800

Appendix I: Costed List of MCA Offices to be constructed

No.	Ward Name	Amount (KSh.)
1.	Central Kasipul Ward	4,000,000
2.	Kanyaluo Ward	4,000,000
3.	Kanyamwa Kosewe Ward	4,000,000
4.	Kanyadoto Ward	4,000,000
5.	Mfangano Island Ward	4,000,000
6.	Wang'chieng' Ward	4,000,000
7.	Kasungu Ward	4,000,000
8.	Central Karachuonyo Ward	4,000,000
9.	Kagan Ward	4,000,000
10.	Kanyikela Ward	4,000,000
11.	Ruma Kaksingri Ward	4,000,000
12.	Kabondo West Ward	4,000,000
13.	North Kabuoch Ward	4,000,000
14.	West Kasipul Ward	4,000,000
15.	South Kasipul Ward	4,000,000
16.	Arujo Ward	4,000,000
17.	Gwassi North Ward	4,000,000
18.	Kibiri Ward	4,000,000
19.	Gembe Ward	4,000,000
20.	Kojwach Ward	4,000,000
GRAND TOTAL		80,000,000

5125: Office of the Deputy Governor and Department of Agriculture and Livestock

No.	Project Name	Location/Ward	Expected Output	Approved Estimate 2023-24 (KSh.)
PROGRAMME 2: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES				
1	Promote appropriate TIMPS (Horticulture)	Countywide	200 farmers capacity built on Horticulture	1,700,000
2	Promote appropriate TIMPS (Avocado)	Countywide	150 farmers capacity built on Avocado	1,300,000
3	Promotion of Rice Farming along the Kimira/Oluch Basin	Kochia and Kibiri	200 farmers capacity built on Horticulture	4,000,000
4	Promotion of Cotton Farming	Countywide	150 farmers capacity built on Horticulture	3,500,000



Total for Programme 2				10,500,000
PROGRAMME 3: FOOD SECURITY ENHANCEMENT SERVICES				
5	Promotion of farm input subsidy programme	Countywide	200 Tonnes distributed	43,000,000
6	Establishment of County Agricultural training Centre	Kendu Bay	Preliminary works done	3,257,234
7	NARIGP	20 Wards	20 Community Led Developments initiated	120,477,186
8	NAVCDP	20 Wards	Enhanced Value Chain investments	255,000,000
9	ASDSP	In the Wards		10,659,580
10	Development of Sites and Products for the ASK Show	Kendu Bay	ASK successfully conducted	10,000,000
Total for Programme 3				442,394,000
PROGRAMME 4: LIVESTOCK DEVELOPMENT SERVICES				
11	Provision of AI	Countywide	800 Animals inseminated	3,640,000
12	Improvement of Homa Bay and Oyugis Slaughterhouses	Homa Central and West Kamagak Wards	Homa Bay slaughter house renovated	5,000,000
13	Development of Cattle Auction Centers	TBD	3No. Cattle Auction Centers fenced, gated and provided with shades	5,000,000
14	Purchase of Vaccines	Countywide	500 animals vaccinated	5,432,625
15	Provision of Motor Cycles to Livestock Development Officers	TBD	Enhanced extension services	1,500,000
Total for Programme 4				20,572,625
TOTAL FOR DEPARTMENT'S PROJECTS				489,466,625

5126: Department of Gender Equality and Inclusivity, Youth, Sports, Talent Development, Cultural Heritage and Social Services

Project Name/Location	Ward/Sub-County	Expected Output	Approved	
			Estimates	FY
Programme 1	Policy Planning and General Administration Services			
Purchase of plant and Equipment-Lawn Mower	Head Offices	1No. Lawn mowers are acquired	140,000	
Purchase of plant and Equipment-Hand grass cutting machine	Head Offices	5No. Grass cutter machines are acquired	70,460	
Program sub-totals			210,460	



Programme 2	Culture Development and Promotion Services		
Construction of Cultural Center at Ndiru center	Kagan	Cultural center constructed	9,684,288
Program sub-totals			9,684,288
Programme 4	Management and Development of Sport and Sports Facilities		
Construction of Phase II of Homabay County Stadium	Homa Bay Central	Phase II civil works at Homa Bay stadium competed	20,460,218
Construction of sports grounds at the ward levels	All the wards	40No. ward level sports grounds improved	46,120,000
Program sub-totals			66,580,218
Total Development Vote			76,474,966

5128: Department of Blue Economy Fisheries, Mining and Digital Economy

No.	Project Name	Location/Ward	Expected Output	Approved Estimate FY 2023-24
PROGRAMME 2: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES				
1	Construction of Fish Bandas	To be determined	8 Fish Bandas	24,000,000
2	Construction of Pit Latrines	To be determined	16 Pit latrines	5,200,000
3	Support to BMUs	Countywide	147 BMUs capacity built	5,000,000
4	Construction of Fish (fingerling) Hatchery	Countywide	Hatchery constructed	15,050,000
5	Establishment of Lakefront Development Corporation	Countywide	Lakefront Development Corporation	10,000,000
Total for Programme 2				59,250,000
PROGRAMME 4: ICT AND DIGITAL ECONOMY DEVELOPMENT SERVICES				
8	Creation of Wi-Fi Hotspots	Homa Bay and Oyugis Towns	2 Wi-Fi Hotspots	7,700,000.00
9	Installation of LED screens	Kendu Bay, Mbita and Ndhiwa Towns	3 LED screens	12,000,000
10	Internet Connectivity to County Departments	Homa Bay Central (HQs)	2 County Departments connected	5,000,000
11	Development of Enterprise Resource Planning Systems	Homa Bay Central (HQs)		20,000,000
Total for Programme 4				44,700,000



TOTAL FOR DEPARTMENT'S PROJECTS	103,950,000
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5129: Department of Education, Human Capital Development and Vocational Training

Project Name/Location	Ward	Expected Output	Approved Estimates
Programme 2	Early Years Education Services		
Construction of Model classroom for EYE Centers with a toilet block (Ward-Based Projects)	All the 40wards (list attached)	120No. EYE Centers provided with model EYE Classrooms	240,000,000
Settlement of pending payments		Pending payments settled	3,000,000
Programme 3	Human Capital Development and Vocational Training Services		
Construction of 1No. twin- workshops VTC for the selected centers of excellence VTC (Kanyaluo VTC)	Kanyaluo	1No. Twin-workshop constructed	10,000,000
Purchase of assorted tools, machinery, learning Aids and Equipment for VTCs	All VTCs centers	30No. VTCs provided supplied with tools	10,590,000
			263,590,000

Ward-Based List of Projects

SN	Ward	CADP 2023/24 Priorities	Amount
Homa Bay Sub-County			
1	Arujo	1. Construction of EYE classroom and a toilet block at Got Kochungo EYE center	2,000,000
		2. Construction of EYE classroom and a toilet block at Ogongo Katuma EYE center	2,000,000
		3. Construction of EYE classroom and a toilet block at Gogo Katuma EYE center	2,000,000
2	Homa Bay Central	1. Completion of EYE Classroom and construction of a toilet block at Sero EYE center	2,000,000
		2. Construction of EYE classroom and a toilet block at Ojunge EYE center	2,000,000
		3. Construction of EYE classroom and a toilet block at Got Rabuor EYE center	2,000,000
3	Homa Bay East	1. Construction of EYE classroom and a toilet block at Kogare EYE center	2,000,000
		2. Construction of EYE classroom and a toilet block at Roba EYE center	2,000,000
		3. Construction of EYE classroom and a toilet block at Nyalkinyi EYE center	2,000,000
4		1. Construction of EYE classroom and a toilet block at Wiamen EYE center	2,000,000



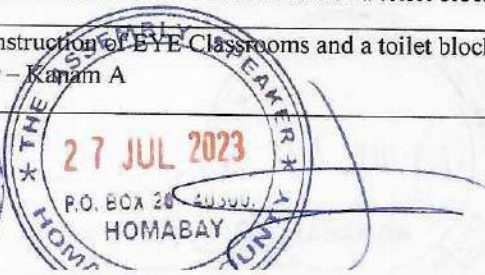
	Homa Bay West	2. Construction of EYE Classroom and a toilet block at Nyagidha EYE center	2,000,000
		3. Construction of an EYE Classroom and a toilet block at Adongo EYE center	2,000,000
Kabondo Kasipul Sub-County			
5	Kabondo East	1. Construction of EYE Classroom and a toilet block at Ongujo EYE center	2,000,000
		2. Construction of EYE Classroom and a toilet block at Anjech EYE center	2,000,000
		3. Construction of EYE Classroom and a toilet block at Nyamwaga EYE center	2,000,000
6	Kabondo West	1. Construction of EYE Classroom and a toilet block at Kilusi EYE center	2,000,000
		2. Construction of EYE Classroom and a toilet block at Kadiju EYE center	2,000,000
		3. Construction of EYE Classroom and a toilet block at Jwelu EYE center	2,000,000
7	Kojwach	1. Construction of EYE Classroom and a toilet block at God Agak EYE center	2,000,000
		2. Construction of EYE Classroom and a toilet block at Orinde EYE center	2,000,000
		3. Construction of EYE Classroom and a toilet block at Ringa EYE center	2,000,000
8	Kokwanyo Kakelo	1. Construction of EYE Classroom and a toilet block at Gangre EYE center	2,000,000
		2. Construction of EYE Classroom and a toilet block at Pany Komolo EYE center	2,000,000
		3. Construction of EYE Classroom and a toilet block at Kokwanyo EYE center	2,000,000
Kasipul Sub-County			
9	Central Kasipul	1. Construction of EYE Classroom and a toilet block at Kosira EYE center	2,000,000
		2. Construction of EYE Classroom and a toilet block at Karabok EYE center	2,000,000
		3. Construction of EYE Classroom and a toilet block at Miranga EYE center	2,000,000
10	East Kamagak	1. Construction of EYE Classroom and a toilet block at Ojwando EYE center	3,000,000
		2. Construction of EYE Classroom and a toilet block at Ondiwa Gamba EYE center	3,000,000
11	South Kasipul	1 Construction of EYE Classroom and a toilet block at Ngulu EYE center	2,000,000
		2. Construction of EYE Classroom and a toilet block at Mawira EYE center	2,000,000
		3. Construction of EYE Classroom and a toilet block at Kogwang EYE center	2,000,000
12	West Kamagak	1. Construction of EYE Classroom and a toilet block at Kamireri Area EYE center	2,000,000
		2. Construction of EYE Classroom and a toilet block at Rawinji EYE center	2,000,000



		3. Construction of EYE Classroom and a toilet block at Nyandiwa EYE center	2,000,000
13	West Kasipul	1. Construction of EYE Classroom and a toilet block at Nyakiya EYE center	2,000,000
		2. Construction of EYE Classroom and a toilet block at Dol EYE center	2,000,000
		3. Construction of EYE Classroom and a toilet block at Mumbo EYE center	2,000,000
Ndhiwa Sub-County			
14	Kanyadoto	1. Construction of EYE Classroom and a toilet block at Uruti EYE center	2,000,000
		2. Construction of EYE Classroom and a toilet block at Sasi EYE center	2,000,000
		3. Construction of EYE Classroom and a toilet block at Nguku EYE center	2,000,000
15	Kanyamwa Kologi	1. Construction of EYE Classroom and a toilet block at Kaumo EYE center	3,000,000
		2. Construction of EYE Classroom and a toilet block at Kobuogo EYE center	3,000,000
16	Kanyamwa Kosewe	1. Completion of EYE Classrooms and a toilet block at Ranganya EYE center	1,200,000
		2. Completion of EYE Classrooms and a toilet block at Kome EYE center	1,200,000
		3. Completion of EYE Classrooms and a toilet at Yiembe EYE center	1,200,000
		4. Construction of EYE Classroom and a toilet block at Koduogo EYE center	2,400,000
17	Kanyikela	1. Construction of EYE Classroom and a toilet block at Thuon gweno EYE center.	2,000,000
		2. Construction of EYE Classroom and a toilet block at Achigo EYE center	2,000,000
		3. Construction of EYE Classroom and a toilet block at Kuja EYE center	2,000,000
18	Kwabwai	1. Construction of EYE Classroom and a toilet block at Ranen Mukumu EYE center	2,000,000
		2. Construction of EYE Classroom and a toilet block at Nyamos EYE center	2,000,000
		3. Construction of EYE Classroom and a toilet block at Got Kojowi EYE center	2,000,000
19	North Kabuoch	1. Construction of EYE Classrooms and a toilet block at Omoya EYE center	2,000,000
		2. Construction of EYE Classrooms and a toilet block at ogingo EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Wirakuom EYE center	2,000,000
20	South Kabuoch	1. Construction of EYE Classrooms and a toilet block at Malele EYE center	2,000,000
		2. Construction of EYE Classrooms and a toilet block at Kamenya EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Andingo EYE center	2,000,000



Rachuonyo North Sub-County			
21	Central Karachuonyo	1. Construction of EYE Classrooms and a toilet block at Rongo Nyagowa EYE center	2,000,000
		2. Construction of EYE Classrooms and a toilet block at bongia EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Sombro EYE center	2,000,000
22	Kanyaluo	1. Construction of EYE Classrooms and a toilet block at Rabuor EYE center	2,000,000
		2. Construction of EYE Classrooms and a toilet block at Kamolo EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Wikondiek Ruga EYE center	2,000,000
23	Kendu Bay Town	1. Construction of EYE Classrooms and a toilet block at Liera EYE center	2,000,000
		2. Construction of EYE Classrooms and a toilet block at Wangadonji EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Kendu Muslim EYE center	2,000,000
24	Kibiri	1. Construction of EYE Classrooms and a toilet block at Osakwe EYE centers	2,000,000
		2. Construction of EYE Classrooms and a toilet block at Kandiege EYE centers	2,000,000
		3. Construction of EYE Classrooms and a toilet block at God Ndonyo EYE center	2,000,000
25	North Karachuonyo	1. Construction of EYE Classrooms and a toilet block at Sanda EYE center	2,000,000
		2. Construction of EYE Classrooms and a toilet block at Mirengo EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Sombro EYE center	2,000,000
26	Wangchieng	1. Construction of EYE Classrooms and a toilet block at Apuko SDA EYE center	2,000,000
		2. Construction of EYE Classrooms and a toilet block at Kobala EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Karabondi EYE center	2,000,000
27	West Karachuonyo	1. Construction of EYE Classrooms and a toilet block at Chula EYE centers – Kanam B	2,000,000
		2. Construction of EYE Classrooms and a toilet block at Lwala EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Ang'ong'a EYE center – Kanam A	2,000,000



Rangwe Sub-County			
28	East Gem	1. Construction of EYE Classrooms and a toilet block at Omoche EYE center	2,000,000
		2. Construction of EYE Classrooms and a toilet block at Nyabola EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Koyoo EYE center	2,000,000
29	Kagan	1. Construction of EYE Classrooms and a toilet block at mariega EYE Center	3,000,000
		2. Construction of EYE Classrooms and a toilet block at maugo EYE center	3,000,000
30	Kochia	1. Construction of EYE Classrooms and a toilet block Center at Ongeti EYE center	2,000,000
		2. Construction of EYE Classrooms and a toilet block at Kawiya EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Sota center	2,000,000
31	West Gem	1. Construction of EYE Classrooms and a toilet block at Yogo EYE center	2,000,000
		2. Construction of EYE Classrooms and a toilet block at Sango EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Rangi EYE center	2,000,000
Suba North Sub-County			
32	Gembe	1. Construction of EYE Classrooms and a toilet block at Gode Ariyo EYE center	2,000,000
		2. Construction of EYE Classrooms and a toilet block at Waondo EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Lwanda Oloo EYE center	2,000,000
33	Kasgunga	1. Construction of EYE Classrooms and a toilet block at Mbita EYE center	2,000,000
		2. Construction of EYE Classrooms and a toilet block at Kirambo EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Nyamasare EYE center	2,000,000
34	Lambwe	1. Construction of EYE Classrooms and a toilet block at Aluor EYE center	2,000,000
		2. Establishment of new EYE centers and a toilet block at Ndiru EYE center	4,000,000
35	Mfangano	1. Completion of EYE classrooms and a toilet block at Mawanga EYE center	2,000,000
		2. Construction of EYE Classrooms and a toilet block at Kiwari EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Takawiri EYE center	2,000,000
36	Rusinga	1. Construction of EYE Classrooms and a toilet block at Otajo EYE center	2,000,000



		2. Construction of EYE Classrooms and a toilet block at Ngodhe EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Kamasengre EYE center	2,000,000
Suba South Sub-County			
37	Kaksingri West	1. Construction of EYE Classrooms and a toilet block at mukende EYE center	2,000,000
		2. Construction of EYE Classrooms and a toilet block at kinyasaga EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Kibuogi EYE Center	2,000,000
38	Ruma Kaksingri	1. Construction of EYE Classrooms and a toilet block at Nyadenda EYE center	2,000,000
		2. Construction of EYE Classrooms and a toilet block at Manyala EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Matunga EYE center	2,000,000
39	Gwassi South	1. Construction of EYE Classrooms and a toilet block at Bunge EYE center	2,000,000
		2. Construction of EYE Classrooms and a toilet block at Nyamadede EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Seka-Pii EYE center	2,000,000
40	Gwassi North	1. Construction of EYE Classrooms and a toilet block at Kiriba EYE center	2,000,000
		2. Construction of EYE Classrooms and a toilet block at Rianchogu EYE center	2,000,000
		3. Construction of EYE Classrooms and a toilet block at Nyaima EYE center	2,000,000
Total Development Vote			240,000,000

5130: Department of Public Health and Medical Services

Project Name	Project Location (Ward)	Expected Output	Approved Estimates FY 2023/24
Leasing of Medical Equipment	Countywide	Health facilities have access to more specialized equipment cheaply and flexibly	124,720,000.00
Provision for DANIDA	Countywide	Level II and III health facilities have access to operational grants	53,576,765.00
Completion of Accidents and Emergency Unit at HBCTRH	Homa Bay Central Ward (Hq.)	Enhanced emergency services at HBCTRH	100,000,000.00
Provision for Pending Bills	Countywide	Pending payments settled	80,000,000.00



Purchase of Assorted Medical Equipment	Countywide	Enhanced patient care, diagnostics and treatment at all beneficiary health facilities	70,000,000.00
Refurbishment of inpatient Wards in Level IV Hospitals	Countywide	Enhanced patient comfort, safety and recovery	48,605,247.00
Equipping of the Funeral Parlour at HBCTRH	Homa Bay Central Ward (Hq.)	Dignified and respectful end-of-life care from HBCTRH	40,000,000.00
Upgrading of Nyagoro Health Center	Kochia	Increased access to quality healthcare services at Nyagoro HF	35,000,000.00
Construction of Morgue at Sena Dispensary	Mfangano	Dignified and respectful end-of-life care within Mfangano	16,000,000.00
Purchase of Utility Vehicles	Homa Bay Central Ward (Hq.)	Improved transportation, logistics and healthcare across the county	14,000,000.00
Purchase of Ambulance	TBD	Enhanced emergency services and mobile healthcare capabilities	12,000,000.00
Repair and Equipping of Old Ambulances	Homa Bay Central Ward (Hq.)	Enhanced emergency services and mobile healthcare capabilities	11,000,000.00
Total of Development Vote			604,902,012.00

5131: Department of Lands, Physical Planning, Housing and Urban Development

Project Name	Project Location (Ward)	Expected Output	Approved Estimates FY 2023/24
CP1. LANDS AND PHYSICAL PLANNING SERVICES			
Formulation of Land Use Development Plans (for Rodi Kopany and Sindo Townships)	Homa Bay Central and Kaksingri West Wards	Land use development plans formulated for Rodi Kopany and Sindo (Including acquiring specialized equipment)	20,158,615
Preparation of County Valuation Roll for Oyugis	South Kasipul and West Kamagak Wards	A valuation roll is developed and used for rating of all land within Oyugis Municipality	13,300,000
Acquisition of land for relocation of the sewerage	Countywide	All public lands mapped, demarcated and registered accordingly	10,000,000
Acquisition of Double Cab Pickup for Land Management Services	Homa Bay Central (Hq.)		8,000,000
Programme Sub-Total			51,458,615
CP 2. HOUSING AND URBAN DEVELOPMENT SERVICES			
Kenya Informal Settlements Improvement Project (KISIP)	Homa Bay Central, Homa Bay Arujo, West Kamagak, Kendu Bay Town and Rusinga Wards	Identified settlements (Makongeni, Shauri Yako, Sofia, Athousand Street, Kendu Bay Old Town, and Rusinga Old Town) are planned and provided with essential infrastructure like roads and lighting.	210,000,000



Renovation of Government Residential Houses	Homa Bay Central	Chief Officer's Houses near Salama are renovated	5,000,000
Completion of Ndhiwa ABTC (Construction of Ablution Block, Shade and Gate)	Kanyamwa Kosewe Ward	Ablution block, shade and gate constructed to completion and the ABTC is operationalized	5,000,000
Programme Sub-Total			220,000,000
Total of Development Vote			271,458,615

5132: Department of Trade, Industry, Tourism, Cooperative Development and Marketing

No.	Project Name	Location/Ward	Expected Output	Approved Estimates 2023-24 (KSh.)
CP 1: TRADE, COOPERATIVES AND ENTREPRENEURSHIP DEVELOPMENT SERVICES				
1	SMEs Development Fund	Countywide		80,000,000
2	Market Maintenance Services	All wards		20,000,000
3	Completion of Ringa Market	Kojwach ward		10,000,000
4	Boda SACCOs Support Grants	Countywide		43,000,000
5	Cooperative Development Services	Countywide		7,000,000
6	Enterprise Development Promotion Services	Countywide		5,340,500
Total for Programme 2				165,340,500
CP 2: TOURISM, INDUSTRIAL AND INVESTMENT PROMOTION SERVICES				
7	County Industrial park development	Kibiri/West Karachuonyo		150,000,000
8	Investment promotion services	Countrywide		12,500,000
9	Kigoto maize milling plant improvement services	Gwassi South		20,000,000
10	Tourism development and marketing services	Countywide		20,975,070
Total for Programme 3				203,475,070
TOTAL OF VOTE				368,815,570

5133: Department of Water, Sanitation, Irrigation, Environment, Energy and Climate Change



Project Name	Location	Expected Outputs	Approved Estimates 2023/24	FY
WATER SUPPLY AND SANITATION SERVICES				
Construction of rural water projects	All 40 wards	No.of rural water projects developed	140,000,000.00	
Reticulation of Urban water supply	Homa Bay and Oyugis	No.of urban centers accessing clean water	14,000,000.00	
Programme Total			154,000,000.00	
ENVIRONMENTAL MANAGEMENT AND FORESTRY DEVELOPMENT SERVICES				
Construction of Green Hub (Flagship)	Suba North Sub County	Mbita Green Hub developed	10,500,000	
Establishment of sub county tree nurseries	8 sub counties	Tree nurseries established in the 8 sub counties	8,000,000	
Development of dumpsite	To be determined	Dumpsite developed	16,523,340	
Programme Total			35,023,340	
ENERGY SERVICES				
Installation of market solar lights	All 40 wards	No of Market solar lights installed	10,000,000	
Installation of bio digesters	All 40 wards	No of Bio digesters installed	4,000,000	
Installation of clean cook stoves	All 40 wards	No of clean cook stoves installed	1,400,000	
Construction of Energy center (Flagship)	To be determined	Energy center constructed	11,397,000	
Programme Total			26,797,000	
CLIMATE CHANGE MANAGEMENT SERVICES				
FLoCCA Projects	To be determined		254,662,003	
Programme Total			200,000,000	
TOTAL OF VOTE			470,482,343	

5134: Department of Governance, Administration, Communication and Devolution

Project Name	Project Location (Ward)	Expected Output	Approved Estimates FY 2023/24
CP1: GOVERNANCE, ADMINISTRATION AND DEVOLUTION SERVICES			
Minors Mentorship Project	Countywide	10,000 minors mentored to achieve set goals, gain knowledge and confidence and seize new opportunities	10,000,000
Programme Sub-Total			10,000,000
CP2: STAKEHOLDER MANAGEMENT, COMMUNICATION AND PUBLIC PARTICIPATION			
Purchase of communication equipment.	Homa Bay Central (Hq.)	equipment purchased and installed	10,000,000
Programme Sub-Total			10,000,000
CP3: INSPECTORATE, SPECIAL PROJECTS AND DISASTER MANAGEMENT SERVICES			



Minors Mentorship Project	Countywide	10,000 minors mentored to achieve set goals, gain knowledge and confidence and seize new opportunities	10,000,000
Purchase and Installation of Lightning Arresters	County Wide	Lightning incidences are reduced through installation of arresters in prone areas	2,000,000
Programme Sub-Total			12,000,000
Total of Development Vote			32,000,000

5135: Executive Office of the Governor

No.	Project Name	Location/Ward	Expected Output	Approved Estimates FY 2023/24
1	Final works on the Governor's Office	Homa Bay Central (Hq.)	The Governor's Office is fully equipped and operationalized	20,000,000
2	CPF Repayments for the Development of the County Headquarter	Homa Bay Central (Hq.)	All planned works completed and payments settled	70,000,000
3	Installation of a lift in new governors office			10,000,000
Total of Vote				100,000,000

5136: Kendu Bay Municipality

No.	Project Name	Location/Ward	Expected Output	Approved Estimate FY 2023-24 (KSh.)
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
1	Installation of Street Lights	TBD	20 Streetlight installed	5,000,000
Total for Programme 2				5,000,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
2	Land acquisition for Dumpsite	TBD	1 Operational Dumpsite	3,500,000



3	Drainage works	TBD	10Km. of Drainage Works done	1,500,000
Total for Programme 4				5,000,000
TOTAL FOR DEPARTMENT'S PROJECTS				10,000,000

5137: Mbita Municipality

No.	Project Name	Location/Ward	Expected Output	Approved Estimate FY 2023-24 (KSh.)
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
1	Installation of Street Lights	TBD	20 Streetlight installed	5,000,000
Total for Programme 2				5,000,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
2	Land acquisition for Dumpsite	TBD	1 Operational Dumpsite	3,500,000
3	Drainage works	TBD	10Km. of Drainage Works done	1,500,000
Total for Programme 4				5,000,000
TOTAL FOR DEPARTMENT'S PROJECTS				10,000,000

5138: Ndhiwa Municipality

No.	Project Name	Location/Ward	Expected Output	Approved Estimates FY 2023/24
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
1	Installation of Street Lights	TBD	20 Streetlight installed	5,000,000
Total for Programme 2				5,000,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
2	Land acquisition for Dumpsite	TBD	1 Operational Dumpsite	3,500,000
3	Drainage works	TBD	10Km. of Drainage Works done	1,500,000
Total for Programme 4				5,000,000
TOTAL FOR DEPARTMENT'S PROJECTS				10,000,000

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5139: Oyugis Municipality

No.	Project Name	Location/Ward	Expected Output	Approved Estimate 2023-24 (KSh.)
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
1	Installation of Street Lights	TBD	20 Streetlight installed	5,000,000
Total for Programme 2				5,000,000
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				
2	Land Acquisition for Dumpsite	TBD	1 Operational Dumpsite	3,500,000
3	Modernization of Drainage Works	TBD	10Km. of Drainage Works done	1,500,000
Total for Programme 4				5,000,000
Total Development				10,000,000

