



**REPUBLIC OF KENYA**

**COUNTY TREASURY  
COUNTY GOVERNMENT OF HOMA BAY**



**MEDIUM-TERM EXPENDITURE FRAMEWORK  
APPROVED BUDGET ESTIMATES  
For the Financial Year Ending on June 30, 2026  
(FY 2025/2026)**

**JULY 2025**



*Consolidating the gains under the GENOWA Economic Transformation for Inclusive Green growth.*



## FOREWORD

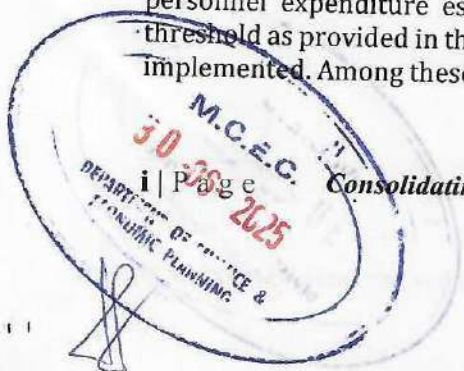
The County Medium Term Expenditure Framework (MTEF) Budget for the period 2025/2026 – 2027/2028 has been prepared in strict adherence to the Constitution of Kenya provisions on Public Finance as read together with the enabling Public Finance Management Act 2012, the County Government Act 2012, the Urban Areas and Cities Act 2011 and related regulations among other relevant legislations. This budget is a testament to our continued commitment to transparent and accountable management and utilization of public resources for sustainable and inclusive green growth of our esteemed County.

We are particularly guided by sections 125(1), 130 and 131 of the PFM Act 2012 as read together with sections 107(1-2) and 112 of the County Government Act 2012 which set out clear guidelines on the budget preparation, approval, execution and reporting in compliance with the Fiscal Responsibility Principles on prudent financial management. Additionally, sections 27 and 28 of the Urban Areas and Cities Act provide guidelines for budgeting in Urban Areas and Cities where the Municipalities and Cities are domiciled in the devolved structure of governance. It is important to note that during the preparation of this budget, all the municipalities in the county were able to conduct their independent public participation meetings in order to incorporate public views into their respective budgets as provided by law.

In compliance with the aforementioned legal provisions therefore, the FY 2025/2026 County Budget has been prepared under the theme: ***Consolidating the gains under the GENOWA Economic Transformation Agenda for Inclusive Green Growth*** that seeks to prioritize; the modernization of Early Year Education infrastructure facilities (Ondoa Kaunda Initiative), improvement of roads network, promotion of clean affordable green energy, improvement of the blue economy through the lakefront development, promotion of access to safe water in the informal settlements, provision of efficient health services through completion of flagship projects such as the Accident and Emergency Centre at the County referral Hospital among many sectorial interventions outlined in various departmental budgets.

The total County Resource envelope for the FY 2025-2026 is estimated at KShs. 12,185,176,905 representing a modest growth compared to the previous year due to the expected increase in the equitable share, own source revenue and conditional grants allocations. The Equitable National Shareable Revenue will be KShs. 8,539,802,361 Conditional Grants Allocation at KShs. 1,646,539,167 Own Source Revenue at KShs. 1,631,087,323 (including A-In-A for Health at KShs. 1,064,906,565 and Ordinary Own Source Revenue at KShs. 566,180,758 and Equalization fund will be KShs. 124,000,500. This MTEF period signifies our sustained resolve towards prudent financial planning with attainable revenue forecasting to ensure a balanced budget that results in timely project implementation.

We are, however, cognizant of some of the unique challenges in the fiscal framework especially the personnel expenditure estimated at KShs. 5,870,279,014. To ensure compliance with the 35% threshold as provided in the PFM Act of 2012, a raft of strategies for wage bill sustainability are being implemented. Among these include but not limited to continuous audit of the payroll, replacement of



*Consolidating the gains under the GENOWA Economic Transformation for Inclusive Green growth.*



staff based on natural attrition, periodic human resource round table reports to the county executive and merit – based recruitment of staff.

In conclusion, I applaud the exceptional support from all stakeholders involved in the budget process; particularly the County Executive led by Her Excellency Governor, His Excellency the Deputy Governor, CECMs, Chief Officers, technical officers, the County Budget and Economic Forum, our esteemed County Assembly Members and the greater general public for their insightful input in the entire budget formulation process.

We look forward to a fruitful budget implementation process where we will collectively consolidate the gains made through the GENOWA agenda and fully harness our endless potential.



**HON. SOLOMON OBIERO**  
CECM – FINANCE AND ECONOMIC PLANNING  
**COUNTY GOVERNMENT OF HOMA BAY**





## ACKNOWLEDGMENT

I am deeply grateful to all stakeholders whose steadfast support has made the preparation of this FY 2025-2026 Budget possible. I also extend special gratitude to Her Excellency the Governor, Hon. Gladys Nyasuna Wanga, EGH and His Excellency the Deputy Governor, Hon. Joseph Oyugi Magwanga, for their great leadership and guidance throughout the budget preparation process. Their consistent vision and commitment to the inclusive and sustainable development of our county.

I would also like to thank the entire County Executive Committee Members (CECMs) for the good leadership in their respective departments by providing the necessary insights during the budget compilation process. The timely input at the County Executive Committee meetings has remained very useful in aligning the budget to our county priorities and enriching the entire budget cycle.

Further appreciation to our esteemed County Assembly Members and Members of the Budget and Appropriation Committee for their diligent efforts and meaningful engagement during the budget preparation process indeed, the consistent oversight ensures that the citizen's interests are well captured in the planning framework.

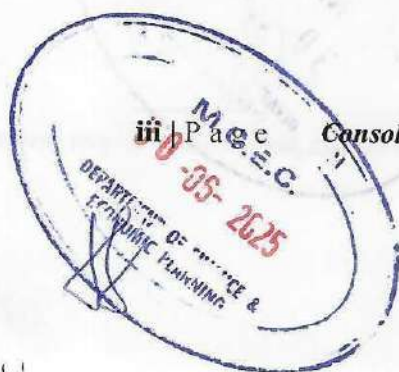
Special recognition to all County Chief Officers, Directors and staff whose tireless efforts and professionalism have been remarkable in piecing together the entire document in strict compliance with enabling legal provisions resulting in a well-thought-out budget estimate.

Importantly, I commend the Head of County Treasury, who is also the CECM for Finance and Economic Planning, for the pivotal role in facilitating the entire process and adequately guiding the entire County Treasury to successfully deliver on this important milestone.

Finally, I extend my heartfelt gratitude to the people of Homa Bay and our stakeholders for their profound contributions during the various public forums that informed the budget and fiscal priorities for the FY 2025/26.



**LAWRENCE SMITH GWORO**  
AG. CHIEF OFFICER,  
ECONOMIC PLANNING AND BUDGET  
**COUNTY GOVERNMENT OF HOMA BAY**



*Consolidating the gains under the GENOWA Economic Transformation for Inclusive Green growth.*



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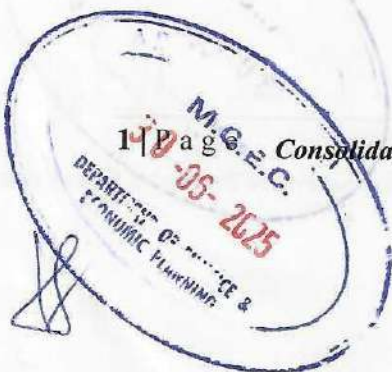
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### **CODED LIST OF ENTITIES TO BE FUNDED IN FY 2025/26**

- 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





## HIGHLIGHTS OF APPROVED MTEF BUDGET FY 2025/26- 2027/28

### I. INTRODUCTION

The preparation of this budget is premised on Chapter 12 of the Constitution of Kenya, read together with Sections 125, 129, and 130 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 the Intergovernmental Relations Act (2012); and Sections 27 and 28 of the Urban Areas and Cities Act (2011) which stipulate specific requirements and guidelines for budget preparation, approval, and reporting.

Section 130 of the Public Finance Management Act (2012) outlines the responsibilities of the County Executive Committee Member for Finance, requiring the submission of comprehensive budget estimates and other documents to the County Assembly for consideration. This includes a budget summary encompassing budget policy, explanations on fiscal responsibility principles and financial objectives, and considerations of previous year's resolutions, alongside detailed budget estimates covering revenue allocations, expenditure breakdowns, loan information, and measures to address previous recommendations.

Essentially, this revised budget serves as a crucial instrument through which the County Government plans, prioritizes, and controls its spending, while also communicating financial information and priorities to stakeholders. It facilitates effective management of financial resources and provides a framework for assessing the efficiency and effectiveness of government programs and services.

### II. FISCAL FRAMEWORK

The county's revenue estimates stand at KShs. 12,185,176,903, which is an increase from the approved estimates of KShs. 11,876,978,601. This revenue constitutes the following: The Equitable National Shareable Revenue of KShs. 8,539,802,361; Conditional Grants Allocation at KShs. 1,646,539,167; Own Source Revenue at KShs. 1,631,087,323 (including A-I-A for Health at KShs. 1,064,906,565 and Ordinary Own Source Revenue at KShs. 566,180,758); and Equalization fund will be KShs. 124,000,500. To **Consolidate the Gains Under the GENOWA Economic Transformation for Inclusive Green Growth** and adhere to the fiscal responsibility principles, the County Government of Homa Bay has allocated KShs. 8,055,030,705 and KShs. 4,130,146,200 for recurrent and development respectively.

Notably, some of the major challenges experienced with the implementation of the budget during the FY 2024/25 include delays in the release of conditional grants to counties due to lack of prerequisites legislations; sub-optimal OSR performance, mainly the A-In-A form health which has been adversely affected by the shift from NHIF and SHA/SHIF and the low economic performance during the Gen-Z revolution.

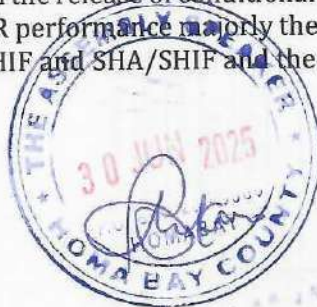




Table 1 below highlights the fiscal framework that highlights how the County Government of Homa Bay has prioritized its revenue mobilization and spending decisions for FY 2025/26.

**Table 1: Budget Estimates for the County Government, FY 2025/26-2027/28**

Revenue/Expenditure Category	BUDGET FISCAL FRAMEWORK FY 2025/26				
	Printed Estimates FY 2024/25	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>Total Revenue</b>	<b>11,876,978,601</b>	<b>13,130,574,618</b>	<b>12,185,176,903</b>	<b>12,428,880,441</b>	<b>12,677,458,050</b>
Equitable Share	8,436,080,677	8,170,280,800	8,539,802,361	8,710,598,408	8,884,810,376
Conditional Grants	1,829,487,963	2,468,464,225	1,646,539,167	1,679,469,950	1,713,059,349
Own Source Revenue (Ordinary)	501,737,917	501,737,917	566,180,758	577,504,373	589,054,460.6
Appropriations-In-Aid (Health Sector)	981,068,740	981,068,740	1,064,906,565	1,086,204,696	1,107,928,790
Share of equalization fund	128,603,304	260,206,608	124,000,500	126,480,510	129,010,120.2
Other Sources - June 2024 Capitation	0	650,270,979	0	0	0
Other Unspent balances	0	98,545,349.30	243,747,552	0	0
<b>Total Expenditure</b>	<b>11,876,978,601</b>	<b>13,130,574,618</b>	<b>12,185,176,903</b>	<b>12,428,880,441</b>	<b>12,677,458,050</b>
<b>Recurrent Expenditure</b>	<b>7,670,902,585</b>	<b>7,939,423,075</b>	<b>8,055,030,705</b>	<b>8,250,811,319</b>	<b>8,415,827,545</b>
Personnel Emoluments	5,660,464,493	5,870,237,286	5,870,279,014	5,987,684,594	6,107,438,286
Operations and Maintenance	2,010,438,092	2,069,185,789	2,184,751,691	2,224,876,725	2,269,374,259
<b>Development Expenditure</b>	<b>4,206,076,016</b>	<b>5,191,151,543</b>	<b>4,130,146,200</b>	<b>4,178,069,124</b>	<b>4,261,630,506</b>

Source: County Treasury, 2025



### III. BUDGET POLICIES

The County Government of Homa Bay is committed to prudent financial management, efficiency, and effectiveness in resource allocation and utilization to advance the well-being of the citizens and promote socio-economic development.

The budget policies for the FY 2025/26 are designed to address the challenges of revenue collection to the optimal level, reduce county pending bills, and reduce the high wage bill. These shall be made possible by ensuring that resources are allocated optimally to achieve tangible results.

#### 3.1 Prioritizing Essential Services and Socio-Economic Development

The FY 2025/26 county budget policies emphasize the alignment of expenditures with strategic objectives to prioritize essential services and drive socio-economic development across the county. By focusing on key sectors such as healthcare, education, water infrastructure, and agriculture, the County Government of Homa Bay aims to improve the quality of life and opportunities for all residents, thereby unlocking the Bay's endless potential.

#### 3.2 Sustainable Revenue Generation

In the first nine months of FY 2024/25, the county government OSR performance stood at KShs. 1.038 billion against the target of KShs. 1.482 billion. To address the challenge of below-target for OSR collection in FY 2025/26, the County Government of Homa Bay plans to implement comprehensive revenue enhancement strategies. Among these include, but not limited to revising tax policies, enhancing revenue administration systems, introducing tax incentives and leveraging technology for efficient tax collection and compliance monitoring. By maximizing revenue potential and minimizing leakages, the County Government of Homa Bay aims to strengthen the county's financial base and reduce the overreliance on external funding sources.

#### 3.3 Prudent Debt Management and Pending Bills Settlement

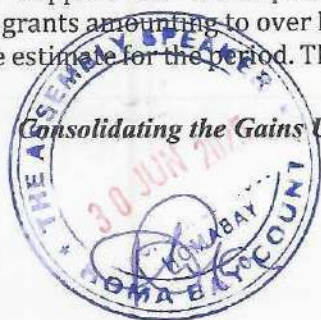
As guided by the PFM Act (2012) and other regulations, the County Government of Homa Bay's (CGHB) budget and planning policies prioritize the settlement of legitimate and verifiable pending bills. Importantly, the CGHB intends to adopt prudent debt management practices to prevent the accumulation of arrears. This involves rigorous scrutiny of expenditures to ensure commitments are aligned with available resources and timely payment of obligations. The County Government will also implement debt resolution strategies outlined in the County Debt Management Strategy Paper 2025 to contain county debts while enhancing fiscal stability through a balanced budget.

#### 3.4 Rationalizing the Wage Bill

In the approved budget FY 2025/26 notably, addressing the high wage bill (to the recommended 35%) requires a multi-faceted approach including OSR enhancement. Further, the County Government will implement measures to rationalize the wage bill, including a review of staffing levels, restructuring of departments for optimal efficiency, periodic payroll and staff audit, and performance-based remuneration systems, among other lawful measures. These measures will ensure that wage expenses are sustainable and commensurate with service delivery needs.

#### 3.5 Strengthening Compliance with Development Partner Funding

The contribution of development partners towards our county's growth and development cannot be underlined. As a lower middle-income county, we continue to depend on grants from external partners to support our development agenda under Genowa. In FY 2025/26, CGHB expects conditional grants amounting to over KShs. 1,646,539,167, hence contributing more than 13.7% of our revenue estimate for the period. The major grant contributors are KISIP II, FLLoCA, NAVCDP, and





Community Health Promoters. To enhance compliance with requirements for accessing these development partner funding, the County Government shall strengthen oversight, transparency, accountability, and governance mechanisms. The specific planned actions include timely reporting, adherence to project implementation guidelines, unqualified audit opinion, and effective monitoring and evaluation of funded projects. By improving county performance by utilizing development partner funds, the County Government stands a better chance to maximize the impact of external support directed towards the county's development agenda, which in turn potentially results in improved service delivery.

### **3.6 Improving Departmental Efficiency and HR Management**

Efficiency in the county departmental structures is essential for effective service delivery. The County Government of Homa Bay undertakes to update its HR records, enhance staffing levels, and implement robust payroll controls to ensure optimal utilization of human resources. By improving departmental efficiency, the County Government can enhance performance and service delivery objectives. Ideally, this move will contribute to improved workforce productivity through a fair remuneration and reward system, the right job-skills match, and motivated human resources.

### **3.7 Fostering Public Investment Reforms**

The role of the public in resource allocation and overseeing public investments cannot be undermined as provided for in the Constitution of Kenya and other legislations. Fragmentation in public investment and inadequate citizen participation in planned and ongoing projects is likely to result in skewed development and other inefficiencies. To ensure continued public engagement on our development agenda, GCHB plans to enact relevant legislation that provide guidelines for public engagements at all levels from the village clusters to the county and sub-county levels. Going forward, the CGHB will adopt a coordinated approach to project planning, implementation, and monitoring, and foster citizen participation in project identification, design, and evaluation. These reforms will enhance accountability and transparency in public investments and ensure that resources are allocated to projects with the greatest impact on community development.

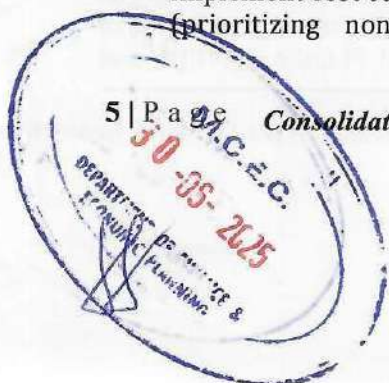
## **IV. FISCAL PRIORITIES**

In FY 2025/26, the County Government of Homa Bay has key areas of focus for its budget and financial management. They include:

### **4.1 Maintaining Fiscal Stability**

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

- 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 County Revenue Board and the Treasury team.
- Implement cost containment approaches by identifying and eliminating wasteful expenditures (prioritizing non-discretionary expenses), promoting efficiency, introducing austerity





measures when necessary, and reducing administrative costs as spearheaded by the Chief Officer, Finance.

#### 4.2 Providing Quality Public Services

Providing quality public services, such as education, healthcare, social, cultural, infrastructure, and food security while maximizing environmental services remains a top fiscal priority for the County Government of Homa Bay. In essence, this involves ensuring that public services are adequately funded to meet the needs of citizens. It is for this reason that 45.7% of the total county government resources have been channeled to the social sector, including health, education and social services in FY 2025/26.

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

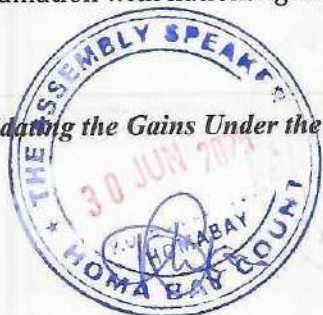
- Conduct a thorough review of existing services to identify areas where the quality-of-service delivery falls short of expectations.
- Develop a service improvement plan based on the feedback received, including timelines, budgets, and performance indicators to measure progress and identify areas that need further attention.
- Provide continuous capacity building 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.
- Develop an interactive project investment management dashboard which is GIS-referenced.

#### 4.3 Investing in Infrastructure:

As outlined in the CIDP 2023-2027, one of the other main fiscal priorities 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 explains why the roads and water departments have been allocated 14% 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.

#### **4.4 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 the quality of public services and investing in infrastructure, the county government undertakes to:

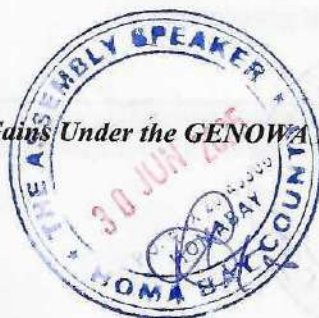
- Create a supportive business environment by streamlining regulatory processes, reducing bureaucracy, and providing access to financing and technical assistance for entrepreneurs and small businesses.
- Invest in workforce development programs that provide training and support to workers to help them 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.
- Support the formation of cooperatives, Sacco's and SMEs by providing seed capital, equipment, and farm inputs to the already formalized and registered cooperatives and saccos.

### **V. FISCAL RESPONSIBILITY PRINCIPLES AND FINANCIAL OBJECTIVES**

In adherence to Section 107 of the Public Finance Management Act (2012), the County Government of Homa Bay has upheld a steadfast commitment to fiscal responsibility principles and financial objectives aimed at ensuring prudence, transparency, and sustainability in the management of public resources. Through a comprehensive approach, the County Government has strived to achieve fiscal equilibrium while fostering socio-economic development for improving the general health and well-being of constituents.

#### **5.1 Allocation of Recurrent Expenditure and Development Prioritization**

The cornerstone of fiscal responsibility framework for the County Government of Homa Bay lies in the prudent allocation of resources. In the revised FY 2024/25, the CGHB has allocated KShs. 8,055,030,705 for recurrent expenditures and KShs. 4,130,146,200 for development expenditures. These allocations represent 66.1% and 33.9% of the county budget for recurrent and development respectively. This underscores the County Government's commitment to striking a balance between immediate operational needs and long-term growth priorities.





## 5.2 Compliance with Fiscal Responsibility Principles

In accordance with the Public Finance Management Act (2012), the County Government of Homa Bay remains committed to upholding and adhering to fulfilling the fiscal responsibility principles to safeguard the financial health of the county.

- a) **Recurrent Expenditure Control:** Through its allocative decisions in FY 2024/25 budget proposals, the County Government of Homa Bay has ensured that recurrent expenditure does not exceed the county government's total revenue, thus maintaining fiscal discipline and sustainability. Therefore, the county has allocated KShs. 8,055,030,705 for its recurrent expenditures in the Approved budget estimates for FY 2025/26, which represents 66% of the county budget.
- b) **Development Expenditure Threshold:** Over the medium-term, the County Government of Homa Bay has allocated over thirty percent (35%) of the county government's budget to development expenditure, fostering long-term growth and infrastructure enhancements. In particular, the County Government of Homa Bay has its development expenditure estimates at KShs. 4,130,146,200 representing 33.9% of the total budget for FY 2025/26.
- c) **Wage Bill Management:** The County Government's commitment to fiscal prudence extends to the management of the wage bill, which is capped at a maximum of thirty-five percent (35%) of the county government's total revenue. However, despite having estimates of compensation to employees at 48% in the FY 2025/26, the County Government is dedicated to optimizing staffing levels and implementing performance-based remuneration systems to ensure efficiency and cost-effectiveness so that this fiscal responsibility principle can be complied with over the medium term. The revised county allocation for compensation to employees is KShs. 5,870,279,014.
- d) **Borrowing and Debt Management:** For the County Government of Homa Bay, borrowings are strictly utilized for development expenditure purposes, with debt maintained at sustainable levels as approved by the County Assembly. Short-term borrowing will only be restricted to cash flow management and is capped at five percent of the most recent audited county government revenue, as provided in the PFM Act, 2012.

## VI. CONSIDERATION OF PREVIOUS YEAR'S RESOLUTIONS

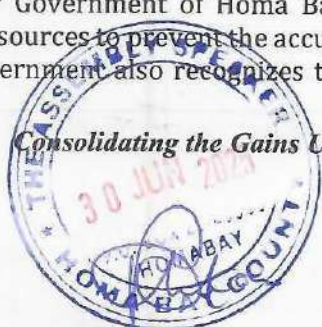
The County Government of Homa Bay recognizes the importance of continuity and accountability in governance, particularly in fiscal matters. As such, the County Government has carefully considered the resolutions adopted by the County Assembly in the previous fiscal year as part of its budget preparation process. This commitment to review and implement recommendations is in line with the provisions of Section 135 of the Public Finance Management Act (2012), which mandates the submission of supplementary budget estimates to the County Assembly.

### 5.1 Settlement of Pending Bills

In response to the County Assembly's resolution, the County Government has prioritized adequate budgetary allocations towards settling pending bills as a first charge to the Medium-Term Expenditure Framework (MTEF) budget for the FY 2025/2026 in which case every department has been advised to provide budgetary allocation towards servicing the pending bills. By addressing outstanding obligations promptly, the County Government aims to enhance financial stability and credibility while fostering trust and confidence among the stakeholders.

### 5.2 Alignment of Expenditure Priorities with Resources

The County Government of Homa Bay is committed to aligning its expenditure priorities with available resources to prevent the accumulation of pending bills. While ensuring fiscal discipline, the County Government also recognizes the need to explore alternative funding mechanisms such as





Public-Private Partnerships (PPPs) and infrastructure bonds within the framework of the Public Finance Management Act, 2012, and with the approval of the County Assembly. Besides, the County Government has improved OSR forecasting to avoid over projection.

### 5.3 Recruitment Freeze and Critical Vacancies

In line with the resolutions of the County Assembly of Homa Bay, the County Government of Homa Bay has implemented a freeze on further recruitment until the completion of the final HR audit report. Only critical vacancies deemed necessary for essential service delivery may be filled by the County Public Service Board but only if supported by financial resource availability. This measure aims to mitigate the escalation of the wage bill, ensuring prudent financial management and resource optimization.

## VII. REVENUE AND RESOURCE ENVELOPE

### Expected Revenue.

The expected revenue for FY 2025/26, which represents the total county resource envelope, is KShs. **12,185,176,903**, representing a marginal growth of 9% compared to the approved estimates for FY 2024/25. The growth is primarily attributed to an upward trend in OSR collection and the expected equitable share of shareable national revenue. The revenue performance in the medium-term demonstrates a modest growth trajectory, with equitable share revenue and OSR expected to increase marginally

**Table 2: Revenue Estimates for the FY 2025/2026**

Revenue/Expenditure Category	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26
<b>Total Revenue</b>	<b>11,876,978,601</b>	<b>12,185,176,903</b>
Equitable Share	8,436,080,677	8,539,802,361
Conditional Grants	1,829,487,963	1,646,539,167
Own Source Revenue (Ordinary)	501,737,917	566,180,758
Appropriations-In-Aid (Health Sector)	981,068,740	1,064,906,565
Share of equalization fund	128,603,304	124,000,500
Other Sources - June 2024 Capitation	0	0
Other Unspent balances	0	243,747,552
<b>Total Expenditure</b>	<b>11,876,978,601</b>	<b>12,185,176,903</b>

Source: County Treasury, 2025

### Conditional Grants

Essentially, conditional grants are financial resources provided by the national government and other development partners for specific development purposes. The grants are typically accompanied by conditions or requirements that must be met before the funds can be disbursed or expensed. These conditions can include meeting certain performance targets, implementing certain policies or reforms, or complying with specific regulations. In FY 2024/25, the expected conditional grants amount to **KShs. 1,646,539,167**.





Table 3 below shows the breakdown of the expected conditional grants by source and project.

**Table 3: Conditional Grants Estimates for FY 2025/26 (in KShs.)**

PROJECTED CONDITIONAL GRANTS - MTEF FY 2025/26 - 2027/28						
Department	Project	Revised Estimates II FY2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Agriculture	National Agriculture and Rural Inclusive Growth Project (NARIG)	5,000,000	0	0	0	0
	National Value Chain Development Project	200,000,000	151,515,152	151,515,152	151,515,152	151,515,152
	Kenya Agricultural Business Development Programme (KABDP)	3,159,580	10,918,919	10,918,919	10,918,919	10,918,919
	Provision of Fertilizer Subsidies	165,917,803	0	0	0	0
	Livestock Value Chain Support Project	14,321,680	0	0	0	0
Blue Economy	Aquaculture Business Development Programme (ABDP)	12,909,422	12,909,422	12,909,422	12,909,422	12,909,422
Public Health and Medical Services	Leasing of medical equipment		0			
	DANIDA	25,520,063	21,383,750	21,383,750	20,383,750	20,383,750
	Transforming health systems for Universal Care Project	0	0	0	0	0
	Nutrition International	0	0	0	0	0
	Community Health Promoters (CHP)	0	88,620,000	88,620,000	88,620,000	88,620,000
Water, Sanitation, Environment, Forestry and Climate Change	Financing Locally-Led Climate Actions Programme-CCRI&CCRIG) IDA & KFW	251,984,144	251,984,144	251,984,144	251,984,144	251,984,144
	Financing Locally-Led Climate Actions Programme-CCIS	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Lands, Physical Planning, and Urban Development	Kenya Informal Settlements Improvement Programme (KISIP) II	430 000 000	987,020,992	474,207,780	350,000,000	200,000,000
	Kenya Urban Support Programme (UIG)	1,145,356	35,000,000	35,000,000	35,000,000	35,000,000
Homa Bay Municipal Board	Kenya Urban Support Programme (UDG)	1,194,559	37,861,088	39,000,000	40,000,560	45,700,500
Oyugis Municipal Board	Kenya Urban Support Programme (UDG)	0	16,800,000	20,000,000	25,000,000	28,000,000
Governance, Administration, Communication, and Devolution	Kenya Devolution Support Programme (KDSP II)	0	37,500,000	390,000,000	390,000,000	390,000,000
Trade, Industry, Investment and Tourism	County Aggregated Industrial Park (CAIP)	250,000,000	0	0	0	0
Roads and Public Works	Road Maintenance Levy	0	177,974,496	140,000,000	191,600,000	200,101,000
<b>Grand Total</b>		<b>1,372,152,607</b>	<b>1,829,487,963</b>	<b>1,646,539,167</b>	<b>1,578,931,947</b>	<b>1,446,132,887</b>

Source: County Treasury, 2025





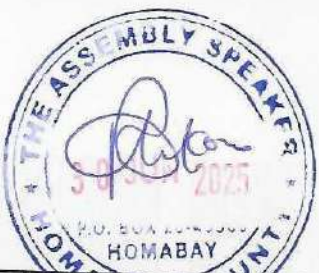
## OWN SOURCE REVENUE (OSR) PROJECTION

OSR are funds that are generated by the county government within its borders from taxes, levies, fines and service fees. In particular, 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 and regulations; and donations and grants from private individuals, non-governmental organizations, and other sources to support specific projects or initiatives.

In FY 2025/26, the county expects to generate OSR amounting to **KShs. 1,631,087,323**, which is made up of **KShs. 1,064,906,565** from health sector's A-In-A and **KShs. 566,180,758** from other ordinary OSR streams. Table 4 below provides the breakdown of the OSR estimates by streams.







**Table 4: Projections of Own Source Revenue by Source, FY 2025/26 (in KShs.)**

DEPARTMENT/REVENUE STREAMS		Actual Revenue FY2022/23	Actual Revenue FY2023/24	Approved Estimates FY2024/25	Projected Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>A. Department of Land, Physical Planning, Housing &amp; Urban Development:</b>							
1	Land Rates	5,996,073	8,347,826	35,182,680	36,560,500	38,388,525	40,307,951
2	Land Transfers/Sales/Change of Use	138,530	1,456,500	1,602,150	1,780,400	1,869,420	1,962,891
3	Lease Charges/Consent/Transfers	1,598,552	2,305,925	2,536,510	2,690,500	2,825,025	2,966,276
4	Land/Ground rents	2,444,825	2,246,590	2,471,249	2,595,500	2,725,275	2,861,539
5	Approval plans/Transfers/Certificates	2,449,634	7,279,879	15,007,800	16,568,000	17,396,400	18,266,220
6	Housing Fees (Rents)	1,582,609	1,122,700	1,234,970	1,324,970	1,391,219	1,460,779
7	House/Kiosk Rents	4,614,290	10,532,780	11,586,050	12,090,700	12,695,235	13,329,997
8	Site Value Rates	4,090	35,200	-	-	-	0
9	Search and clearance certificates	23,600	131,000	144,100	161,789	169,878	178,372
10	Survey/Subdivision Fees	359,620	521,000	573,100	601,490	631,565	663,143
<b>SUB-TOTAL</b>		<b>19,211,823</b>	<b>33,979,400</b>	<b>70,338,609</b>	<b>74,373,849</b>	<b>78,092,541</b>	<b>81,997,169</b>
<b>B. Department of Trade, Industry, Tourism, Co-operative Development &amp; Marketing:</b>							
1	Single Business Permit	61,770,496	99,333,166	109,266,480	117,560,340	123,438,357	129,610,275
2	Market Dues	24,955,898	40,648,114	48,800,070	54,670,340	57,403,857	60,274,050
3	Weight and Measures Fees	501,310	593,020	652,322	709,600	745,080	782,334
4	Advertising/Billboard	9,313,233	10,543,053	20,597,350	32,450,290	34,072,805	35,776,445
5	Liquor Licensing	350,500	11,146,336	16,349,790	20,678,230	21,712,142	22,797,749
<b>SUB-TOTAL</b>		<b>96,891,437</b>	<b>162,263,689</b>	<b>195,666,012</b>	<b>226,068,800</b>	<b>237,372,240</b>	<b>249,240,852</b>
<b>C. Department of Agriculture, Irrigation and Livestock Development</b>							
1	Slaughterhouse Fees	1,686,094	1,755,505	1,931,050	2,531,300	2,657,865	2,790,758
2	Stock Auction Fees (Cattle/Goat/sheep)	4,063,130	6,328,220	6,961,042	7,289,400	7,653,870	8,036,564
3	Stock Movement Fees	379,910	61,485	1,044,250	1,100,560	1,155,588	1,213,367
4	Other Agric. Cess Income	24,331,008	12,146,048	23,041,580	27,400,560	28,770,588	30,209,117
5	Tractor Hire Services	121,250	971,810	2,068,990	2,560,780	2,668,819	2,823,260
6	Veterinary Charges	263,725	1,333,117	1,520,940	1,670,110	1,753,616	1,841,296
<b>SUB-TOTAL</b>		<b>30,845,117</b>	<b>22,596,185</b>	<b>36,567,852</b>	<b>42,552,710</b>	<b>44,680,346</b>	<b>46,914,363</b>
<b>D. Department of Roads, Public Works, Transport &amp; Infrastructure:</b>							
1	Bus Park Fees	29,359,416	46,784,631	55,463,090	60,679,625	63,713,606	66,899,287
2	Taxi/Motorbike Fees	1,838,575	7,121,839	42,153,080	46,789,369	49,128,837	51,585,279
3	Hire of Machineries, Equip & Wayleave charges	186,000	237,000	260,700	3,280,450	3,444,473	3,616,696



<b>SUB-TOTAL</b>	<b>31,383,991</b>	<b>54,143,470</b>	<b>97,876,870</b>	<b>110,749,444</b>	<b>116,286,916</b>	<b>122,101,262</b>
<b>E. Department of Blue Economy, Fisheries, Mining &amp; Digital Economy:</b>						
1 Landing Fees	53,285	111,050	1,022,150	1,180,900	1,239,945	1,301,942
2 Bricks/Sand/Murram/Stones	31,579,853	56,105,447	67,302,616	69,400,300	72,870,315	76,513,831
3 Fish Cess	7,004,275	9,122,382	15,034,620	18,580,790	19,509,830	20,485,321
<b>SUB-TOTAL</b>	<b>38,637,413</b>	<b>65,338,879</b>	<b>83,359,386</b>	<b>89,161,990</b>	<b>93,620,090</b>	<b>98,301,094</b>
<b>F. Department of water, Sanitation, Environment, Energy, Forestry &amp; Climate Change</b>						
1 Water Charges	20,885	592,684	651,950	701,495	736,570	773,398
2 Noise Pollution Fees	193,490	413,320	1,454,650	1,550,690	1,628,225	1,709,636
3 Conservancy Fees/Wildlife Grants	144,060	87,480	-	-	-	-
<b>SUB-TOTAL</b>	<b>358,435</b>	<b>1,093,484</b>	<b>2,106,600</b>	<b>2,252,185</b>	<b>2,364,794</b>	<b>2,483,034</b>
<b>G. Department of Governance &amp; Administration:</b>						
1 Fines & Penalties	2,974,124	2,324,577	2,620,500	3,860,780	4,053,819	4,256,510
2 Fire Inspection Fees	361,060	801,811	4,818,520	5,200,000	5,460,000	5,733,000
<b>SUB-TOTAL</b>	<b>3,335,184</b>	<b>3,126,388</b>	<b>7,439,020</b>	<b>9,060,780</b>	<b>9,513,819</b>	<b>9,989,510</b>
<b>H. Department of Youths, Sports, Gender &amp; Talent Dev.:</b>						
1 Hire of Stadium, park & open spaces	0	1,723,716	2,550,270	3,560,600	3,738,630	3,925,562
<b>SUB-TOTAL</b>		<b>1,723,716</b>	<b>2,550,270</b>	<b>3,560,600</b>	<b>3,738,630</b>	<b>3,925,562</b>
<b>I. Department of Finance &amp; Economic Planning:</b>						
1 Miscellaneous Incomes	12,143,630	14,997,967	5,833,298	8,400,400	8,820,420	9,261,441
<b>SUB-TOTAL</b>	<b>12,143,630</b>	<b>14,997,967</b>	<b>5,833,298</b>	<b>8,400,400</b>	<b>8,820,420</b>	<b>9,261,441</b>
<b>ORDINARY OSR TOTALS</b>	<b>232,807,030</b>	<b>359,263,178</b>	<b>501,737,917</b>	<b>566,180,758</b>	<b>594,489,796</b>	<b>624,214,286</b>
<b>J. Department of Public Health &amp; Medical Services (A-I-A)</b>						
1 FIF & Billed NHIF/SHA	626,646,993	841,232,651	981,068,740	1,064,906,565	1,171,397,222	1,288,536,944
<b>SUB-TOTAL</b>	<b>626,646,993</b>	<b>841,232,651</b>	<b>981,068,740</b>	<b>1,064,906,565</b>	<b>1,171,397,222</b>	<b>1,288,536,944</b>
<b>GRAND TOTAL (KSH)</b>	<b>859,454,023</b>	<b>1,200,495,829</b>	<b>1,482,806,657</b>	<b>1,631,087,323</b>	<b>1,765,887,018</b>	<b>1,912,751,230</b>

Source: County Revenue Board, 2025



**Table 4:1 Projections of A-In-A Revenue Targets by Facility for FY 2025/26 (In KShs.)**

HOMA BAY COUNTY					
DEPARTMENT OF PUBLIC HEALTH AND MEDICAL SERVICES					
A-IN-A REVENUE TARGET BY FACILITY					
NO	Facility Name	Annual Targets FY 2024/2025	Monthly Target FY2025/2026 6	Quarterly Target FY2025/2026	Approved Targets FY 2025/2026
1	Homa Bay County Teaching & Referral Hospital	252,000,000	22,833,333	68,500,000	274,000,000
2	Makongeni Level 4 Hospital	36,000,000	3,250,000	9,750,000	39,000,000
3	Marindi Sub County Hospital	24,000,000	2,166,667	6,500,000	26,000,000
4	Rachuonyo North Sub County Hospital	36,000,000	3,250,000	9,750,000	39,000,000
5	Kandiege Level 4 Hospital	24,000,000	2,166,667	6,500,000	26,000,000
6	Miriu Level 4 Hospital	24,000,000	2,166,667	6,500,000	26,000,000
7	Kabondo Sub County Hospital	36,000,000	3,250,000	9,750,000	39,000,000
8	Othoro Level 4 Hospital	24,000,000	2,166,667	6,500,000	26,000,000
9	Ober Level 4 Hospital	24,000,000	2,166,667	6,500,000	26,000,000
10	Rachuonyo County Hospital	62,400,000	5,666,667	17,000,000	68,000,000
11	Nyang'ieia Level 4 Hospital	24,000,000	2,166,667	6,500,000	26,000,000
12	Rangwe Sub County Hospital	36,000,000	3,250,000	9,750,000	39,000,000
13	Ndiru Level 4 Hospital	24,000,000	2,166,667	6,500,000	26,000,000
14	Ndhiwa Sub County Hospital	36,000,000	3,250,000	9,750,000	39,000,000
15	Pala Sub County Hospital	24,000,000	2,166,667	6,500,000	26,000,000
16	Malela Level 4 Hospital	24,000,000	2,166,667	6,500,000	26,000,000
17	Suba South Sub County Hospital	36,000,000	3,250,000	9,750,000	39,000,000
18	Nyandiwa Level 4 Hospital	24,000,000	2,166,667	6,500,000	26,000,000
19	Magunga Level 4 Hospital	36,000,000	3,250,000	9,750,000	39,000,000
20	Kisegi Level 4 Hospital	24,000,000	2,166,667	6,500,000	26,000,000
21	Mbita Sub County Hospital	36,000,000	3,250,000	9,750,000	39,000,000
22	Ogongo Level 4 Hospital	24,000,000	2,166,667	6,500,000	26,000,000
23	Tom Mboya Memorial Level 4 Hospital	36,000,000	3,250,000	9,750,000	39,000,000
24	Sena Level 4 Hospital	24,000,000	2,166,667	6,500,000	26,000,000
25	Level 3 Facilities	18,668,740	1,658,880	4,976,641	19,906,565
26	Public Health	12,000,000	1,166,667	3,500,000	14,000,000
	<b>Total</b>	<b>981,068,740</b>	<b>88,742,214</b>	<b>266,226,641</b>	<b>1,064,906,565</b>

Source: County Department of Public Health and Medical Services, 2025

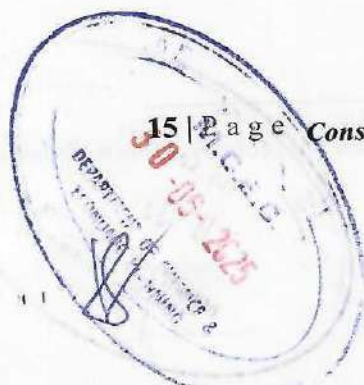
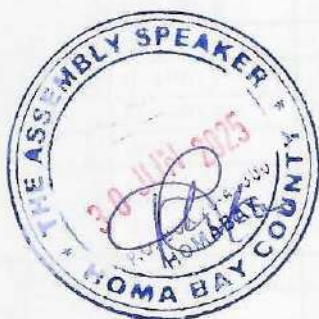




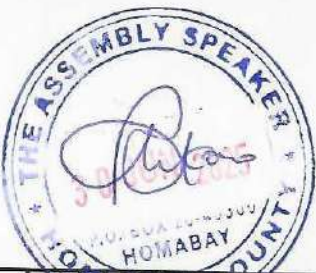
### VIII. BUDGET EXPENDITURES ESTIMATES BY ECONOMIC CLASSIFICATION

In the budget estimates for FY 2025/26, the County Government of Homa Bay expected to incur expenditure amounting to **KShs. 12,185,176,905**, which is constituting **KShs. 8,055,030,705** (representing 66.1%) set aside for recurrent expenditures while **KShs. 4,130,146,200** (representing 33.9%) for development expenditures. Out of the Approved recurrent expenditure, **KShs. 5,870,279,014** (representing 48%) will cater for personnel emoluments while **KShs. 2,184,751,691** will cover operations and maintenance related expenditures for both the executive and the county assembly.

Table 5 below provides the breakdown of the planned county expenditures by broad economic classification per entity.







VOTE	SPENDING ENTITY	APPROVED CRSP FY 2025/2026			APPROVED ESTIMATES FY 2025/26			PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
		Recurrent	Development	Total (R+D)	Recurrent	Development	Total (R+D)	Total (R+D)	Total (R+D)
5120	Finance and Economic Planning	588,415,165	150,232,242	738,647,407	565,415,165	261,232,242	826,647,407	867,979,777.4	913,328,766
5122	County Public Service Board	69,834,348	5,000,000	74,834,348	69,834,348	0	69,834,348	73,326,065.4	76,992,369
5123	County Assembly Service Board	1,032,734,503	143,338,488	1,176,072,991	1,032,734,503	143,338,488	1,176,072,991	1,234,876,641	1,296,620,473
5124	Homa Bay Municipal Board	29,918,181	49,126,257	79,044,438	29,918,181	49,126,257	79,044,438	82,996,659.9	87,146,493
5125	Agriculture and Livestock	234,742,815	253,963,679	488,706,494	234,742,815	253,963,679	488,706,494	513,141,818.7	538,798,910
5126	Gender Equality and Inclusivity, Youth, Sports, Talent Development, Cultural Heritage and Social Services	124,553,803	85,515,565	210,069,368	124,553,803	56,515,565	181,069,368	190,122,836.4	199,628,978
5127	Roads, Public Works, Transport and Infrastructure	158,239,319	732,974,196	891,213,515	158,239,319	699,474,496	857,713,815	900,599,505.8	945,629,481
5128	Blue Economy, Fisheries Mining and Digital Economy	124,398,817	94,199,623	218,598,440	124,398,817	47,199,623	171,598,440	180,178,362	189,187,280
5129	Education, Human Capital Development and Vocational Training	1,243,065,338	305,461,295	1,548,526,633	1,237,065,338	305,461,295	1,542,526,633	1,619,652,965	1,700,635,613
5130	Public Health and Medical Services	2,897,686,298	378,000,000	3,275,686,298	2,897,686,298	432,500,000	3,330,186,298	3,496,695,613	3,671,530,394
5131	Land, Physical Planning, Housing and Urban Development	82,760,057	570,338,850	653,098,907	82,760,057	575,338,850	658,098,907	685,753,852.4	720,041,545
5132	Trade, Industry, Tourism, Cooperative Development and Marketing	186,059,292	116,318,574	302,377,866	191,059,292	132,818,574	323,877,866	340,071,759.3	357,075,347
5133	Water, Sanitation, Irrigation, Environment, Energy and Climate Change	250,648,646	452,928,921	703,577,567	245,648,646	462,428,921	708,077,567	743,481,445.4	780,655,518
5134	Governance, Administration, Communication and Devolution	442,388,429	413,000,000	855,388,429	479,888,429	405,500,000	885,388,429	929,657,850.5	976,140,743
5135	Executive Office of the Governor	402,604,129	231,248,210	633,852,339	538,410,906	221,248,210	759,659,116	797,642,071.8	837,524,175
5136	Kendu Bay Municipal Board	9,923,840	8,043,416	17,967,256	9,923,840	15,000,000	24,923,840	26,170,032	27,478,534
5137	Mbita Municipal Board	9,923,840	8,043,416	17,967,256	9,923,840	15,000,000	24,923,840	26,170,032	27,478,534
5138	Ndhiwa Municipal Board	9,923,840	8,043,416	17,967,256	9,923,840	15,000,000	24,923,840	26,170,032	27,478,534
5139	Oyugis Municipal Board	12,903,268	24,928,977	37,832,245	12,903,268	39,000,000	51,903,268	39,723,857.25	41,710,050
	Total Estimates	7,910,723,928	4,030,705,425	11,941,429,353	8,055,030,705	4,130,146,200	12,185,176,905	12,774,411,176	13,413,131,735



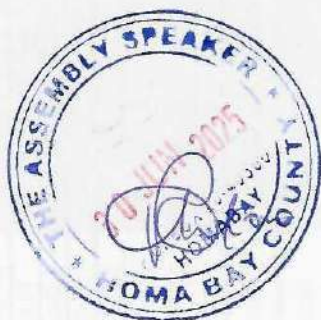


## JUSTIFICATIONS FOR THE VARIANCES BETWEEN CFSP 2025 AND BUDGET 2025/26

From the above table, it is worth noting that there were significant variations between the CFSP ceilings and the Approved Budget Estimate ceilings for FY 2025/26. It is important to note that development of the FY 2025/26 budget estimates was anchored on the approved CIDP 2023-2027 and the approved C-ADP 2025 and also aligned with the MTP-IV priorities.

The variances in Table 5 were informed by the following:

- a) The increase in the expected revenue from the KSh. 11,941,429,353 projected in the CFSP (based on the BPS) to KSh. 12,185,176,905 estimated in the approved budget estimate for FY 2025/26. This increase was majorly informed by the changes in DORA 2025 and CARA 2025 as provided for in the respective senate bills and estimated unspent balances.
- b) The need to allocate resources to settlement of pending payments/bills arising from works expected to be completed late in the financial year FY 2024/25.
- c) Rationalizing the budgetary allocation for the compensation to employees with the staff establishment and staff returns as provided by the county public service board and the HR department.
- d) Complying with the CRA advisory regarding the recurrent ceiling for both the executive and county assembly for the period FY 2025/26; something that the CFSP 2025 did not take into consideration at the time.
- e) Complying with the PFM Act provisions that all existing/ongoing projects must be completed before new ones are initiated. Hence, the re-prioritization which came with budgetary re-organization within various spending entities.
- f) Implementing the CGAAB 2025 which provided for the expected grants for counties as outlined in schedule one, two, three and four; with some grant amounts varying from what had been communicated during the CFSP 2025 preparation.
- g) Considering and planning ahead for the possible climatic and environmental hazards as per the metrological reports for the FY 2025/26.





PERSONNEL EMOLUMENT (COMPENSATION TO EMPLOYEES) FY 2025/26													
DEPARTMENT	NO. STAFF EARNING	BASIC PAY	RENTAL HOUSE ALL.	COMPUTER ALL.	OTHER ALLOWANCES	GROSS SALARY	PROJECTED ANNUAL INCREMENT	NSSF	HOUSING LEVY	PENSION (EMPLOYER)	NITA	TOTAL	
1 Livestock Production	150	6,811,255.00	1,233,047.00	769,000.00	482,690.00	9,295,992.00	272,450.20	57,600.00	133,739.25	723,117.30	7,500.00	10,022,948.55	
2 Blue Economy, Fisheries, Mining And Digital Economy	71	3,763,822.00	751,797.00	409,000.00	386,232.00	5,310,851.00	150,552.88	31,320.00	75,147.55	433,092.75	3,550.00	5,853,994.30	
3 Education, Human Capital Development And Vocational Training	1837	43,678,027.00	5,977,172.00	5,635,000.00	15,269,004.50	70,559,203.50	1,747,121.08	1,039,320.00	962,884.40	6,827,564.40	97,850.00	79,480,822.30	
4 Office of the Governor	105	6,679,639.00	1,453,695.00	613,000.00	718,357.00	9,466,691.00	267,185.56	80,280.00	147,670.20	302,394.00	5,250.00	9,994,285.20	
5 Economic Planning	751	25,449,092.00	5,000,077.00	2,920,000.00	939,508.00	34,326,677.00	1,017,963.66	281,160.00	503,994.50	4,177,404.30	37,550.00	39,326,785.80	
6 Youth, Sports, Talent Development, Gender, Industry, Cultural Heritage And Social Services	56	2,549,880.00	550,205.00	287,000.00	185,096.20	3,572,181.20	101,995.20	25,920.00	52,022.55	336,259.50	2,800.00	3,989,183.25	
7 Governance Administration, Communication And Devolution	840	25,382,557.00	4,622,528.00	3,223,000.00	1,765,465.75	34,993,550.75	1,015,302.28	322,560.00	524,032.35	4,235,272.60	42,000.00	40,117,415.70	
8 Lands, Physical Planning, Housing And Urban Development	2489	95,577,925.55	15,642,727.95	10,678,999.95	88,403,789.10	210,503,442.55	3,823,117.02	1,102,320.00	3,152,991.20	12,510,346.35	124,450.00	227,393,550.10	
9 Office Of The County Secretary And Head Of Public Service	160	7,089,903.00	1,498,298.00	749,800.00	181,398.50	9,519,399.50	283,596.12	64,800.00	142,340.75	1,014,007.95	8,000.00	10,746,548.20	
10	40	2,110,302.00	450,350.00	213,000.00	175,818.00	2,949,470.00	84,412.08	20,160.00	44,061.95	204,633.75	2,000.00	3,220,325.70	
11	28	1,955,002.00	510,610.00	206,000.00	232,639.00	2,904,251.00	78,200.08	15,120.00	43,413.55	164,271.00	1,400.00	3,128,455.55	
12	121	4,882,452.00	958,073.00	531,000.00	286,632.00	6,658,157.00	195,298.08	52,200.00	99,722.20	706,133.20	6,050.00	7,522,282.40	
13 Trade, Investments, Industrialization, Tourism And Marketing	182	7,795,887.00	1,723,871.00	820,000.00	240,792.50	10,580,550.50	311,835.48	72,000.00	158,527.95	1,236,892.65	9,100.00	12,057,071.10	
14 Water, Sanitation, Environment Energy, Forestry And Climate Change	167	6,356,427.00	1,162,067.00	706,000.00	211,232.00	8,435,726.00	254,257.08	69,480.00	126,055.80	805,336.05	8,350.00	9,444,947.85	
15 Staff Not in the Returns - Identified at the Directorate	74	3,053,670.00	662,453.00	325,000.00	346,759.00	4,389,882.00	122,146.80	33,840.00	65,578.05	473,594.70	3,700.00	4,966,594.75	
16 Staff Not in the Returns - Not Identified at the Directorate	135	4,383,890.00	900,122.00	497,000.00	293,907.00	6,074,919.00	175,355.60	63,000.00	90,043.50	648,060.00	6,750.00	6,882,772.50	
TOTALS	7206	247,519,730.55	43,097,092.95	28,782,799.95	110,141,320.55	429,540,944.00	9,900,799.22	3,331,080.00	6,316,225.75	34,798,400.50	360,500.00	474,346,950.25	

Source: Homa Bay County IHRIS-Ke 2025





## **XI. DEBTS, DEFICITS AND LIABILITIES**

In FY 2025/26, the County Government of Homa Bay aims to maintain a balanced budget, prioritizing fiscal responsibility and prudent financial management. Borrowing, if necessary, will be guided by the Debt Management and Strategy Paper of 2025, ensuring careful consideration of the reasonable cost of debt and risks associated with the same. Despite struggling with a huge historical debt portfolio, efforts to settle the bills are being intensified by the government. Implementation of debt resolution strategies outlined in the Debt Management Strategy, alongside exploration of alternative financing mechanisms such as Public Private Partnerships (PPPs), Joint Ventures (JVs), and Grants will ensure that the budget financing attracts very minimal shortfalls.

## **X. CONCLUSION**

The highlights of the revenue and expenditure estimates for the FY 2025/26 reflect a comprehensive strategy aimed at promoting fiscal sustainability and driving socioeconomic development within our county. Through prudent financial management and strategic allocation of resources, the County Government of Homa Bay aims to prioritize essential services, foster economic growth, and enhance the well-being of citizens. The proposed budget underscores the County Government's commitment to aligning expenditure with strategic objectives, boosting revenue generation through innovative measures, and optimizing available resources to achieve tangible results. As these estimates are presented to the County Assembly for approval, the County Government remains steadfast in its dedication to transparency, accountability, and inclusive governance, ensuring that every decision reflects the best interests of our community and paves the way for a prosperous future.







## 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. PERFORMANCE OVERVIEW & 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.

In the revised estimates for FY2024/25, the department was allocated a total of KShs. 998,398,083 consisting of KShs. 575,859,240 for recurrent and KShs. 422,538,843 for development. Out of that allocation, the department was able to realize a number of outputs as follows:

- Prepared and submitted all budget documents including CADP, CBROP, CFSP, CDMSP and Annual Budget Estimates;
- Conducted Public Participation and generated relevant reports therefrom;
- Raised OSR amounting to upwards of KShs. 1 billion;
- Trained Revenue officers and transitioned to a fully automated revenue system;
- Successfully requisitioned exchequer releases and facilitated transfers to spending entities;
- Generated timely reports on revenue and expenditure, including budget implementation reports;
- Trained finance staff on IPSAS including the transition from cash to accruals basis; and
- Facilitated payment of salaries, mortgage and other allowances.

In the course of implementing the FY 2024/25 budget, the department has had to grapple with a number of challenges namely;

- Economic Volatility: The county treasury has had to grapple with late exchequer releases attributed to unpredictable fluctuations in economic conditions, such as changes in inflation rates, exchange rates, and commodity prices occasioned by fluctuations in global and national markets, natural disasters, and other unforeseen events.
- Under-Performance of Own Source Revenue (OSR) Collection:

In the proposed budget for the FY 2025/26, the department has been allocated KShs. 826,647,407 this includes KShs. 565,415,165 for recurrent expenses and KShs 261,232,242 for development expenses.

Under planning, budgeting and development coordination services programme, the county department of finance and economic planning will direct the KShs. 39,519,485 allocated towards: developing the statistical abstract, establish the county data Centre in the planning unit preparation of County Budget Review and Outlook Paper (CBROP), County fiscal strategy paper (CFSP) and County debt management strategy paper (CDMSP); generation of quarterly budget implementation reports; facilitation of public participation in preparation of sectoral plans and annual budget estimates for the FY 2025/2026. Operationalization of the SDG unit, CIDP review. Capacity building of the new staff on the planning and the budgetary process.

Under revenue generation and resource mobilization services programme, the directorate has been allocated KShs. 32,883,600 that will be directed in developing the policies and legal



framework that is geared towards optimizing revenue mobilization and collection and capacity build the revenue staff.

Under the financial reporting services programme the allocation of KShs. 306,067,442 will be directed towards off setting pending bills worth KShs. 120,000,000, KShs. 124,000,500 for equalization Emergency fund worth KShs. 17,231,2742 and operationalization the procurement, audit and the financial reporting sections.

Under the general administration and support services programme, the allocation of KShs. 448,176,880 will be directed towards staff remuneration worth KShs 375,893,111, Housing and mortgage fund KShs. 38,263,559, and KShs 31,674,539 operationalization of the department.

#### 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 2025/2026 - 2027/28(KShs)

PROGRAMME	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
CP1: Planning, budgeting and development coordination services	39,519,485	39,519,485	40,705,070	41,926,222
CP2: Resource mobilization services	28,486,600	32,883,600	33,870,108	34,886,211
CP3: Financial management services	308,707,485	306,067,442	224,609,465	231,347,749
CP4: General administration and support services	621,684,513	448,176,880	461,622,186	475,470,852
<b>TOTAL</b>	<b>998,398,083</b>	<b>826,647,407</b>	<b>867,979,777</b>	<b>911,378,766</b>

#### F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2025/2026 - 2027/28(KShs)

Sub-Programme (SP)	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>CP1: PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES</b>				
CSP1.1: Economic planning and development services	10,453,000	10,453,000	10,766,590	11,089,588
CSP1.2: Resource Allocation Services	13,393,200	13,393,200	13,794,996	14,208,846
CSP1.3: Public Participation Facilitation Services	15,673,285	15,673,285	16,143,484	16,627,788
<b>Total Expenditure of Programme 1</b>	<b>39,519,485</b>	<b>39,519,485</b>	<b>40,705,070</b>	<b>41,926,222</b>
<b>CP2: RESOURCE MOBILIZATION SERVICES</b>				
CSP2.1: External Resources Mobilization Services	0	0	0	0
CSP2.2: Internal Revenue Generation Services	28,486,600	32,883,600	33,870,108	34,886,211
<b>Total Expenditure of Programme 3</b>	<b>28,486,600</b>	<b>32,883,600</b>	<b>33,870,108</b>	<b>34,886,211</b>
<b>CP3: FINANCIAL MANAGEMENT SERVICES</b>				
CSP3.1: Accounting and Financial Reporting Services	8,606,200	40,606,200	41,824,386	43,079,118
CSP 3.2 Supply Management Services	6,092,861	12,420,000	12,792,600	13,176,378
CSP3.3: Audit and Advisory Services	7,072,885	11,809,000	12,163,270	12,528,168
CSP3.4: Emergency Management Services	286,935,539	241,232,242	257,829,209	262,564,086
<b>Total Expenditure of Programme 3</b>	<b>308,707,485</b>	<b>306,067,442</b>	<b>324,609,465</b>	<b>331,347,749</b>
<b>CP4: GENERAL ADMINISTRATION SUPPORT SERVICES</b>				



CSP4.1: Staff Remuneration and Welfare Support Services	375,893,111	375,893,111	387,169,904	398,785,001
CSP 4.2: General Logistics, Coordination and Asset Management Services	172,735,098	72,283,769	74,452,282	76,685,851
<b>Total Expenditure of Programme 4</b>	<b>624,628,209</b>	<b>448,176,880</b>	<b>461,622,186</b>	<b>475,470,852</b>
<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2025/2026 - 2027/28</b>				
<b>CURRENT EXPENDITURE</b>	<b>575,859,240</b>	<b>565,415,165</b>	<b>606,067,620</b>	<b>624,249,649</b>
Compensation to employees	375,893,111	375,893,111	387,169,904	398,785,001
Use of goods and services	106,652,570	137,580,909	165,398,336	170,360,286
Acquisition of non-financial assets	5,050,000	10,677,586	10,997,914	11,327,851
Other recurrent	88,263,559	41,263,559	42,501,466	43,776,510
<b>CAPITAL EXPENDITURE</b>	<b>422,538,843</b>	<b>261,232,242</b>	<b>157,743,854</b>	<b>165,631,047</b>
Acquisition of non-financial assets	0	0	0	0
Capital transfer to other agencies	170,538,843	141,232,742	42,243,854	44,356,047
Other development	240,000,000	120,000,000	115,500,000	121,275,000
<b>TOTAL OF VOTE</b>	<b>998,398,083</b>	<b>826,647,407</b>	<b>867,979,777</b>	<b>911,378,766</b>
<b>H. SUMMARY OF APPROVED EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2025/26- 2027/28 (KShs)</b>				
Expenditure Classification	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>CP1: PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES</b>				
<b>Current Expenditure</b>	<b>39,519,485</b>	<b>39,519,485</b>	<b>40,705,070</b>	<b>41,926,222</b>
Compensation to employees	800,000	800,000	824,000	848,720
Use of goods and services	38,719,485	38,719,485	39,881,070	41,077,502
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
<b>Total of Programme 1</b>	<b>39,519,485</b>	<b>39,519,485</b>	<b>40,705,070</b>	<b>41,926,222</b>
<b>CP2: RESOURCE MOBILIZATION SERVICES</b>				
<b>Current Expenditure</b>	<b>21,486,600</b>	<b>32,883,600</b>	<b>33,870,108</b>	<b>34,886,211</b>
Compensation to employees	0	0	0	0
Use of goods and services	21,486,600	32,883,600	33,870,108	34,886,211
Other recurrent	0	0	0	0
Capital Expenditure	7,000,000	0	0	0
Acquisition of non-financial assets	0	0	0	0
Other development	7,000,000	0	0	0
<b>Total of Programme 2</b>	<b>28,486,600</b>	<b>32,883,600</b>	<b>33,870,108</b>	<b>34,886,211</b>
<b>CP3: FINANCIAL MANAGEMENT SERVICES</b>				
<b>Current Expenditure</b>	<b>24,771,946</b>	<b>44,835,200</b>	<b>69,870,256</b>	<b>71,966,364</b>
Compensation to employees	0	0	0	0
Use of goods and services	21,771,946	41,835,200	66,780,256	68,783,664
Other recurrent	3,000,000	3,000,000	3,090,000	3,182,700
<b>Capital Expenditure</b>	<b>283,935,539</b>	<b>261,232,242</b>	<b>157,743,854</b>	<b>165,631,047</b>
Capital Transfers	31,935,539	141,232,242	42,243,854	44,356,047
Other development	252,000,000	120,000,000	115,500,000	121,275,000
<b>Total of Programme 3</b>	<b>308,707,485</b>	<b>306,067,442</b>	<b>327,614,110</b>	<b>337,597,410</b>
<b>CP4: GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>				
<b>Current Expenditure</b>	<b>490,081,209</b>	<b>448,176,880</b>	<b>461,622,186</b>	<b>475,470,852</b>
Compensation to employees	375,893,111	375,893,111	387,169,904	398,785,001
Use of goods and services	24,674,539	27,542,624	28,368,903	29,219,970
Acquisition of non-financial assets	4,250,000	6,477,586	6,671,914	6,872,071
Other recurrent	85,263,559	38,263,559	39,411,466	40,593,810
Capital Expenditure	131,603,304	0	0	0
Acquisition of non-financial assets	0	0	0	0
Other development	0	0	0	0
<b>Total of Programme 5</b>	<b>621,684,513</b>	<b>448,176,880</b>	<b>461,622,186</b>	<b>475,470,852</b>
<b>GRAND TOTAL</b>	<b>998,398,083</b>	<b>826,647,407</b>	<b>867,979,777</b>	<b>911,378,766</b>



**I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2025/2026-2027/28**

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline target 2024/25	Approved Estimates 2025/26	Projected target 2026/27	Projected Target 2027/28
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 data generation forums held	8	8	8	8
		County Planning Unit Operationalized throughout the year	No. of months the Unit is in active operation	12	12	12	12
		County Annual Development Plan approved and published	County Annual Development Plan and published	1	1	1	1
		Sector working group reports submitted to the county treasury.	No. of Sector working group consultations meetings held.	8	8	8	8
		County fiscal strategy paper developed and published.	Approved fiscal strategy paper published and publicized	1	1	1	1
Resource Allocation Services	County Budget Office	County budget review and Outlook paper developed.	Approved County budget review and Outlook paper and publicized	1	1	1	1
		Budget hearings done on the budget in all wards	No. of hearings Held and reports produced	40	40	40	40
		County debt management and Strategy paper developed and published.	Approved county debt management and strategy paper	1	1	1	1
		County Budget Estimates developed and published.	Approved county budget estimates published and publicized.	1	1	1	1
Accounting and Financial Reporting Services	Accounts Unit	All financial transactions captured, protected & produced via IFMIS	% of transactions captured on IFMIS, protected and reported on	100	100	100	100
		All accounting docs procured in time	% of required documents obtained in time	100	100	100	100
		All relevant officers trained	Cumulative no. of new officers trained	28	60	80	80



		on relevant IFMIS modules					
		All payment requisitions processed & reported as appropriate	% of requisitions processed/completed and reported	100	100	100	100
Audit and Advisory Services	Internal Audit Unit	Advisories issued	No. of routine audit inspections done	12	12	12	12
		Quarterly audit training reports submitted	No. of audit trainings carried out	4	4	4	4
		Audit offices kept in operation through the year	Proportion of audit offices operationalized and supported accordingly	100	100	100	100
Internal Revenue	Internal Revenue	A-I-A policy developed and implemented	No. of policies developed	-	1	1	1
Mobilization Services	Unit	New revenue proposals are validated by stakeholders	No. of stakeholders involved in revenue proposals validation	200	320	400	400
		Revenue inspections done	No. of inspections done	1248	1248	1664	2080
		Details and amounts of revenue collected and reported weekly	No. of weeks fully Covered	52	52	52	52
		Weekly revenue reports submitted	No. of sub county revenue reports	52	52	52	52
		Increased own source revenue	%increase in the own source revenue	5%	10%	20%	25%
Personnel Remuneration and Welfare Support Services	Human Resources Unit	All staff are paid accordingly in time.	% of staff paid Accordingly,	100	100	100	100
		Enhanced service delivery	% of eligible staff motivated accordingly	10	30	30	30
General Logistics, Coordination and Asset Management Services	Office of the Chief Officer	Motor vehicles in use and well maintained	% of requisitions for transport processed	100	100	100	100
		Assets register up to date	% of assets tagged and insured	50	100	100	100
		Meeting minutes submitted	No. of staff meetings held	4	8	12	12





**J. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2025/26 (KSHS.)**

Sub-Item Code	Item Description	Approved Estimates FY 2025/26
0718005110CP1	Planning Budgeting and development coordination services	
0718015110SP1	Economic planning and development services	1,000,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,000,000
2210302	Accommodation - Domestic Travel	2,453,000
2210303	Daily Subsistence Allowances	1,000,000
2210502	Publishing and printing services	1,000,000
2210711	Tuition Fees Allowance	1,200,000
2210712	Trainee Allowance	1,000,000
2210801	Catering services (receptions), accommodation, gifts, food etc.	1,000,000
2211102	Supplies and Accessories for computers and printers	800,000
3111002	Purchase of Tonners, Cartridges and Computer Access	10,453,000
<b>Sub-total CP1-SP1</b>		
0718025110SP2	Resource Allocation Services	1,500,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	3,173,000
2210302	Accommodation - Domestic Travel	3,393,200
2210303	Daily Subsistence Allowances	2,197,000
2210502	Publishing and printing services	1,749,000
2210704	Hire of Training Facilities and Equipment	1,381,000
2210801	Catering services (receptions), accommodation, gifts, food etc.	13,393,200
<b>Sub-total CP1-SP2</b>		
0718035110SP3	Public Participation Facilitation Services	800,000
2110321	Administrative Allowances (Sitting Allowance for CBEF members)	1,000,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	2,636,000
2210303	Daily Subsistence Allowances	8,200,000
2210712	Trainee Allowance	1,381,600
2210801	Catering services (receptions), accommodation, gifts, food etc.	1,655,685
2211201	Refined Fuels and Lubricants	15,673,285
<b>Sub-Total CP1-SP3</b>		39,519,485
<b>Sub-Total CP1</b>	<b>TOTAL P1</b>	
0719005110CP2	Resource Mobilization Services	
0719025110SP2	Internal Revenue Mobilization	568,000
2210201	Telephone, Telex, Fax mail and mobile phone services	2,136,200
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,484,600
2210302	Accommodation - Domestic Travel	5,636,000
2210303	Daily Subsistence Allowances	3,133,400
2210712	Trainee Allowance	5,619,000
2210801	Catering services (receptions), accommodation, gifts, food etc.	5,891,000
2211201	Refined Fuels and Lubricants	5,071,400
2211399	Other Operating Expenses	3,344,000
2220101	Maintenance Expenses - Motor Vehicles	32,883,600
<b>Sub-Total CP2</b>		
0720005110CP3	Financial management Services	
0720015110SP1	Accounting and Financial Reporting Services	1,006,200
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	2,000,000
2210303	Daily Subsistence Allowances	2,600,000
2210712	Trainee Allowance	1,000,000
2211101	General office supplies (papers, pencils, small office equipment etc.)	2,000,000
2211102	Supplies and Accessories for computers and printers	2,000,000
2211399	Other Operating Expenses	7,000,000
2211301	Bank Charges and Commission	





<b>Sub-Total CP3-SP1</b>		
0720025110SP2	Supply Management Services	17,606,200
2210303	Daily Subsistence Allowances	
2210504	Advertising and public campaigns	1,000,000
2210703	Production and Printing of Training Materials	4,200,000
2210711	Tuition Fees Allowance	200,000
2211101	General office supplies (papers, pencils, small office equipment etc.)	2,600,000
3111002	Purchase of Tonners, Cartridges and Computer Access	1,820,000
<b>Sub-Total CP3-SP2</b>		2,600,000
0720035110SP3	Audit and Advisory Services	12,420,000
2210202	Internet Connections	
2210203	Courier and Postal services	600,000
2210303	Daily Subsistence Allowances	72,000
2210711	Tuition Fees Allowance	3,000,000
2211101	General office supplies (papers, pencils, small office equipment etc.)	2,000,000
2211102	Supplies and Accessories for computers and printers	887,000
2211201	Refined Fuels and Lubricants	1,950,000
2211399	Other Operating Expenses	1,500,000
3111002	Purchase of Tonners, Cartridges and Computer Access	1,000,000
<b>Sub-Total CP3-SP3</b>		800,000
0720045110SP4	Emergency Management Services	11,809,000
2810101	Budgetary reserves	
<b>Sub-Total CP3-SP4</b>		3,000,000
<b>Sub-Total CP3</b>		3,000,000
0721005110CP4	General Administration Support Services	44,835,200
0721015110SP1	Staff Remuneration and Welfare Support Services	
2110101	Basic Salaries - Civil Service	
2110201	Contractual Employees (Interns)	256,564,052
2110301	House Allowances	240,000
2110309	Special Duty Allowance (Revenue Board Retainers)	74,991,792
2110314	Commuter Allowances	36,630,000
2110320	Leave Allowances	5,950,448
<b>Sub-Total CP4-SP1</b>		1,516,819
0721025110SP2	General Logistics	375,893,111
2210101	Electricity	
2210102	Water and Sewerage charges	1,260,000
2210201	Telephone, Telex, Fax mail and mobile phone services	1,320,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,000,000
2210302	Accommodation - Domestic Travel	1,400,000
2210401	Travel costs-Foreign	1,500,000
2210402	Accommodation - Foreign Travel	3,120,000
2210802	Boards, committees and seminars	1,920,000
2210904	Motor vehicle Insurance	3,108,000
2211101	General office supplies (papers, pencils, small office equipment etc.)	1,350,000
2211102	Supplies and Accessories for computers and printers	2,357,739
2211103	Sanitary and Cleaning Materials Supplies and Services	2,000,000
2211201	Refined Fuels and Lubricants	600,000
2211310	Contracted Professional Services	1,362,000
2220101	Maintenance Expenses - Motor Vehicles	774,885
2220202	Maintenance of Equipment and Furniture	4,000,000
2220210	Maintenance of Computers, Software and Networks	100,000
3111001	Purchase of Furniture	370,000
3111009	Purchase of Office Equipment	5,027,586
4110403	Housing Loans to Civil Servants	1,450,000
		38,263,559



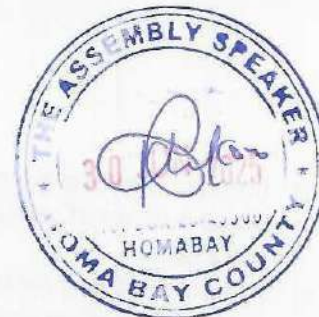


Sub-Total CP4-SP2		38,263,559
Sub-Total CP4		448,176,880
TOTAL RECURRENT		565,415,165
	<b>DEVELOPMENT</b>	
0720005110 CP3	Financial Management Services	
0720045110SP4	Emergency Management Services	17,231,742
2810205	Emergency Fund	124,000,500
3110504	Equalization Fund	120,000,000
3111504	Pending bills	261,232,242
Sub-Total CP3		261,232,242
TOTAL DEVELOPMENT		826,647,407
TOTAL VOTE (R+D)		





## 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 CONTEXT FOR BUDGET INTERVENTION

The County Public Service Board is mandated to manage the county public service; promote national values and principles; enhance staff productivity and morale, as well as attract and retain the best talent in the County Public Service. Additionally, it is mandated to establish and abolish offices in the county public service.

During the financial 2024/2025, the Board achieved the following;

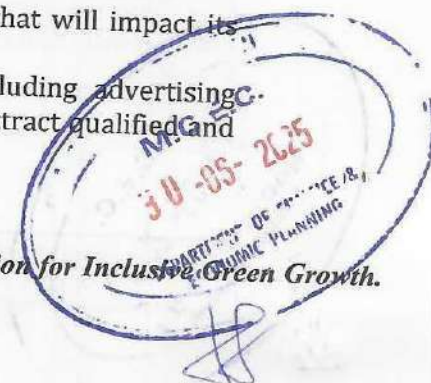
- **Recruitment and Selection:** The Board has made significant strides in ensuring that recruitment and selection processes are fair, transparent, and competitive. In this respect, the Board managed to appoint six (6) sub county administrators, nine (9) ward administrators and also approve the promotion of 294 health workers as well as re-designation of 8 doctors.
- **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 confirm to permanent and pensionable terms of employment a total of 404 officers from department of Governance, Administration and Devolution, 10 from Public Service Board and 15 from Office of County Secretary.
- **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.

Although, the Board has been consistent in discharging its mandates, it has faced challenges such as 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.

For the FY 2025/26, the Board has identified the following investments that will impact its budget:

- 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.
- 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 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. In the approved estimates FY 2025/2026, the Board has been allocated KShs. 69,834,348 for recurrent programmes.

- Under the general policy, planning and administrative services programme, KShs. 61,520,686 will be directed towards staff remuneration and general office operations
- Under the personnel sourcing, management and development services programme, KShs. 8,313,662.

#### 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 2025/26-2027/28 (KShs.)

County Programme (CP)	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
Cp1: General Policy, Planning and Administration Services	67,262,743.00	61,520,686	68,516,306.74	70,571,796
Cp2: Personnel Sourcing, Management And evelopment Services	1,094,660.00	8,313,662	8,563,071.86	8,819,964
<b>TOTAL</b>	<b>68,357,403.00</b>	<b>74,834,348</b>	<b>77,079,378.60</b>	<b>79,391,760</b>



**F. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND SUB-PROGRAMME, FY 2025/26-2027/28 (KShs.)**

Sub-Programme (SP)	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>CP1: GENERAL POLICY, PLANNING AND ADMINISTRATION SERVICES</b>				
CSP1.1: Administration and Support Services	67,262,743	58,945,686	60,714,057	62,535,478
CSP1.2: Infrastructure Development Services	0	0	5,150,000	5,304,500
CSP1.3: Policy Development Services	0	2,575,000	2,703,750	2,838,938
<b>Total Expenditure of Programme 1</b>	<b>67,262,743.00</b>	<b>61,520,686</b>	<b>68,567,806.74</b>	<b>70,678,916</b>
<b>CP2: PERSONNEL SOURCING, MANAGEMENT AND DEVELOPMENT SERVICES</b>				
Sub-Programme (SP)	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
CSP2.1: Recruitment and Selection	1,094,660	2,877,854	2,964,190	3,053,115
CSP2.2: Establishment and Abolishment of Offices	0	1,900,808	1,957,832	2,016,567
CSP2.3: Human Resource Management and Development Services	0	635,000	654,050	673,672
CSP2.4: Capacity Development Services	0	2,700,000	2,781,000	2,864,430
CSP2.5: National Performance Management Systems	0	200,000	206,000	212,180
<b>Total Expenditure of Programme 2</b>	<b>1,094,660</b>	<b>8,313,662</b>	<b>8,563,072</b>	<b>8,819,964</b>
<b>TOTAL</b>	<b>68,357,403</b>	<b>69,834,348</b>	<b>77,130,879</b>	<b>79,498,880</b>

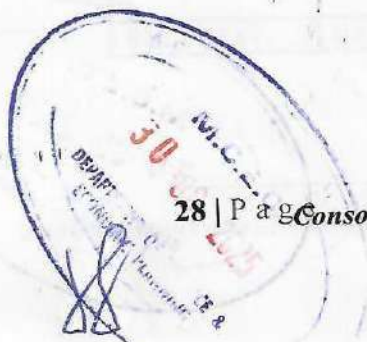
**G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION FY 2025/26-2027/28 (KShs.)**

Expenditure Classification	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY2027/28
<b>CURRENT EXPENDITURE</b>	<b>68,357,403</b>	<b>69,834,348</b>	<b>71,929,379</b>	<b>74,087,260</b>
Compensation to employees	53,562,979	49,875,686	51,371,957	52,913,115
Use of goods and services	14,794,424	19,358,662	19,939,422	20,537,605
Other recurrent	-	600,000	618,000	636,540
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial assets	-	-	-	0
Other development	-	0	0	0
<b>TOTAL OF VOTE</b>	<b>68,357,403</b>	<b>69,834,348</b>	<b>71,929,378.60</b>	<b>74,087,260</b>



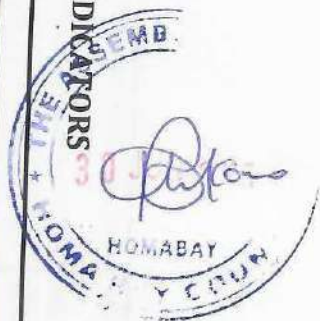
## H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KShs.)

Expenditure Classification	Revised Estimates II FY2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>CURRENT EXPENDITURE</b>	<b>68,357,403.00</b>	<b>69,834,348</b>	<b>71,929,379</b>	<b>74,087,260</b>
Compensation to employees	53,562,979.00	49,875,686	51,371,957	52,913,115
Use of goods and services	14,794,424.00	19,358,662	19,939,422	20,537,605
Other recurrent	-	600,000	618,000	636,540
<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial assets	0	0	0	0
Other development	0	5,000,000	5,250,000	5,512,500
<b>TOTAL OF VOTE</b>	<b>68,357,403.00</b>	<b>69,834,348</b>	<b>71,929,379</b>	<b>74,087,260</b>





# I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS



CP1: GENERAL POLICY, PLANNING AND ADMINISTRATION SERVICES							
Sub-Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline FY 2024/25	Approved Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
CSP1.2: Infrastructure Development Services	HCPSB	Minor Renovations and repairs of PSB Office (Installation of Containers, roofing, repair of doors)	Percentage of works completed	100%	100%	100%	100%
CSP1.3: Policy Development Services	HCPSB	Appropriate public service policies developed	No. of policies developed	2	2	2	2
CP2: PERSONNEL SOURCING, MANAGEMENT AND DEVELOPMENT SERVICES							
Sub-Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline FY 2024/2025	Approved Estimates 2025/2026	Projected Estimates 2026/2027	Projected Estimates 2027/2028
CSP2.1: Recruitment and Selection	HCPSB	Competent staff recruited	No. of staff recruited	9	20	30	50
CSP2.2: Establishment and Abolishment of Offices	HCPSB	Appropriate offices established/abolished	No. of interns engaged	3	3	3	3
			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	% of workforce cadres with schemes of service	100%	100%	100%
			No. of HR advisories issued	1	1	1
			No. of inter/intragovernmental transfers effected			
			% of disciplinary cases handled	100%	100%	100%
			No. of redesignations/promotions/confirmations effected	450	500	500
CSP2.4: Capacity Development Services	HCPSB	Staff capacity built with appropriate skills	No. of SRC advisories on remuneration, pension and gratuities sought/implemented (based on need basis)	2	2	2
			no. of staff trained	8	28	28
			No. of performance implementation reports prepared/disseminated	3	4	4
CSP2.5: National Performance Management Systems	HCPSB	Appropriate performance management system adopted				

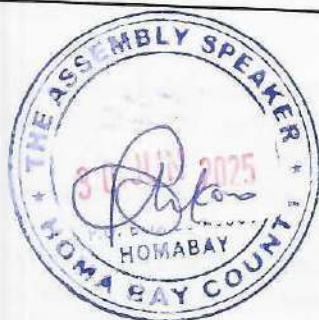




**J. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2025/26  
(IN KSHS.)**

**R5122: RECURRENT EXPENDITURE**

Sub-Item Code	Item Description	Approved Estimates FY2025/26
2110101	Basic Salary	
2110314	Commuter Allowances	47,367,686
2210101	Electricity	2,508,000
2210102	Water	60,000
		60,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000
2210202	Internet Connection	
2210203	Postage & Courier	150,000
		5,000
2210301	Travel Cost (Airlines, Bus, Railway, Mileage Allowances, etc.)	3,725,000
2210302	Accommodation- Domestic Travel	
2210502	Publishing and Printing Services	3,159,404
2210504	Advertising, Awareness and Publicity Campaigns	650,000
		1,300,000
2210603	Membership Fees, Dues, & Subscription to Professional Bodies	
		300,000
2210704	Hire of Training Facility Equipment	
2210712	Training Fee Allowances	400,000
2210801	Catering services	1,300,000
2210910	Medical Insurance Cover	2,469,258
		800,000
2211101	General Office Supplies(Paper Punch, Extension Cables, Conqueror, General Small Office Equipment)	1,330,000
2211103	Sanitary and Cleaning Materials	
		500,000
2211201	Refined Fuel and Lubricants for Transport	
		1,000,000
2211310	Contracted Professionals	
2220101	Maintenance of Vehicles	500,000
2210904	Motor Vehicle Insurance Cover	1,200,000
3111001	Purchase Office Furniture & Fittings	300,000
		100,000
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000
<b>Total Recurrent</b>		<b>69,834,348</b>







## 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 appointments to county offices, considering budget estimates and approval of borrowings by the County Government.

#### Performance Overview

The County Assembly Service Board was allocated KShs. 1,197,198,902 in the second supplementary budget estimates for FY 2024/2025, with KShs. 925,698,569 set aside for recurrent expenditure while KShs. 271,500,333 was to be utilized for development expenditure. Of the recurrent allocation, KShs. 60,242,804 was to cater for the County Assembly staff mortgage loan facilities.

The County Assembly Service Board was able to utilize its resources to operationalize all its offices including ward offices. Further, the legislative and oversight roles of the Assembly were equally strengthened as evidenced by the increased output of number of businesses passed. On infrastructural development, the County Assembly Service Board was able to renovate the plenary chambers, conclude the construction and equipping of new committee rooms which are ready for use and will enhance committee engagements and oversight, commenced the construction of the official Speaker's residence which is currently at 50%, installed CCTV surveillance within the premises to enhance security of the County Assembly, installed digital Hansard equipment in three (3) of the new committee rooms, completed the construction of nine (9) ward offices while the remaining offices are in progress with 30% of the works done, and are to be completed in the FY 2024/25.

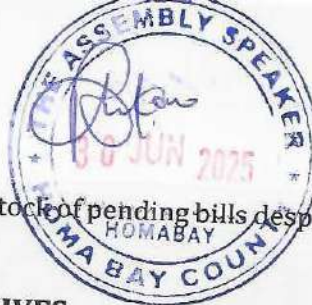
#### Priorities for the FY 2025/2026

In the FY 2025/2026, the County Assembly has been allocated a total of KShs. 1,176,072,991 with KShs. 1,032,734,503 set aside for recurrent expenditure while KShs. 143,338,488 will be utilized for capital expenditure. Out of the recurrent allocation, KShs. 131,385,496 will cater for County Assembly mortgage loans. Other recurrent expenditures, including payment of members and staff salaries and benefits, operations and maintenance and the acquisition of non-financial assets will be undertaken within the proposed recurrent ceiling of KShs. 901,349,007.

The County Assembly Service Board will continue to efficiently utilize its resources to strengthen various County Assembly offices, capacity-build Members and staff so as to enhance efficient legislation and oversight, and to embrace the use of modern ICT equipment and technology in its operations. It will also continue to prioritize the expansion and maintenance of existing infrastructure to provide ample and safe working spaces for Members and staff. Finally, the



County Assembly will also seek to settle its stock of pending bills despite the tight fiscal space and various competing resource needs.



#### 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.

#### E. SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2025/2026 - 2027/28

PROGRAMME	Revised Estimates II FY 2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
CP1: Legislative Services	378,702,557	324,225,000	364,211,823	375,138,178
CP2: Oversight and Control Services	140,000,000	140,000,000	72,100,000	74,263,000
CP3: Ward Representation Services	76,996,669	77,407,932	79,306,568	81,685,765
CP4: Policy, Planning and Administrative Support Services	574,025,668	634,440,059	723,017,418	747,281,801
<b>TOTAL OF VOTE</b>	<b>1,169,724,894</b>	<b>1,176,072,991</b>	<b>1,238,635,809</b>	<b>1,278,368,744</b>

#### F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2025/2026 - 2027/28

PROGRAMME	Revised Estimates II FY 2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>PROGRAMME 1: LEGISLATIVE SERVICES</b>				
<b>Sub Programme (SP)</b>				
SP1.1 Members Welfare Support Services	247,066,059	235,925,000	259,442,366	267,225,637
SP1.2 Legislative Development and Approval Services	131,636,498	88,300,000	104,769,458	107,912,541
<b>Total Expenditure of Programme 1</b>	<b>378,702,557</b>	<b>324,225,000</b>	<b>364,211,823</b>	<b>375,138,178</b>
<b>PROGRAMME 2: OVERSIGHT AND CONTROL SERVICES</b>				
<b>Sub-Programme (SP)</b>				
SP2.1 Capacity Building Services	80,000,000	80,000,000	16,480,000	16,974,400
SP2.2 Report Writing Services	40,000,000	40,000,000	41,200,000	42,436,000
SP2.3 Public Participation and Education Services	20,000,000	20,000,000	14,420,000	14,852,600
<b>Total Expenditure of Programme 2</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>72,100,000</b>	<b>74,263,000</b>
<b>PROGRAMME 3: WARD REPRESENTATION SERVICES</b>				
<b>Sub-Programme (SP)</b>				
SP3.1 Staff Welfare Support Services	59,712,348	59,712,348	61,503,718	63,348,830
SP3.2 Ward Operations and Maintenance	17,284,320	17,695,584	17,802,850	18,336,935
<b>Total Expenditure of Programme 3</b>	<b>76,996,668</b>	<b>77,407,932</b>	<b>79,306,568</b>	<b>81,685,765</b>
<b>PROGRAMME 4. POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES</b>				
<b>Sub-Programme (SP)</b>				
SP4.1 Administrative Support Services	272,270,879	273,510,318	321,298,165	330,967,114
SP4.2 Financial Management Services	159,190,000	217,591,253	273,026,720	281,217,007
SP4.3 Assembly Infrastructure Development Services	142,564,789	143,338,488	128,693,028	135,127,680



Total Expenditure of Programme 4	574,025,668	634,440,059	723,017,418	747,281,801
Total for the Department	1,169,724,894	1,176,072,991	1,238,635,809	1,278,368,744

**G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS.)**

	Revised Estimates II FY 2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>EXPENDITURE CLASSIFICATION</b>				
(1) Current Expenditure	1,027,160,105	1,032,734,503	1,109,942,781	1,143,241,064
Compensation to Employees	460,331,366	477,225,034	507,967,913	523,206,950
Use of Goods and Services	470,528,739	394,390,570	400,009,070	412,009,342
Acquisition Of Non-Financial Assets	21,300,000	12,800,000	44,599,000	45,936,970
Other Recurrent	75,000,000	148,318,899	157,366,798	162,087,802
(2) Capital Expenditure	142,564,789	143,338,488	128,693,028	135,127,680
Other Development	142,564,789	143,338,488	128,693,028	135,127,680
<b>TOTAL EXPENDITURE FOR VOTE</b>	<b>1,169,724,894</b>	<b>1,176,072,991</b>	<b>1,238,635,809</b>	<b>1,278,368,744</b>

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

	Revised Estimates II FY 2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>EXPENDITURE CLASSIFICATION</b>				
<b>PROGRAMME 1: LEGISLATIVE SERVICES</b>				
(1) Current Expenditure	378,702,557	324,225,000	425,715,542	438,487,008
Compensation to Employees	224,648,139	225,507,082	320,946,084	330,574,467
Use of Goods and Services	154,054,418	88,300,000	81,679,000	84,129,370
Other recurrent	0	10,417,918	23,090,458	23,783,171
(2) Capital expenditure	0	0	0	0
<b>Total Expenditure by Programme</b>	<b>378,702,557</b>	<b>324,225,000</b>	<b>425,715,542</b>	<b>438,487,008</b>
<b>PROGRAMME 2: OVERSIGHT AND CONTROL SERVICES</b>				
(1) Current Expenditure	140,000,000	140,000,000	72,100,000	74,263,000
Compensation to employees	0	0	0	0
Use of goods and services	140,000,000	140,000,000	72,100,000	74,263,000
Other current	0	0	0	0
(2) Capital Expenditure	0	0	0	0
<b>Total Expenditure of Programme</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>72,100,000</b>	<b>74,263,000</b>
<b>PROGRAMME 3: WARD REPRESENTATION SERVICES</b>				
(1) Current Expenditure	76,996,669	77,407,932	76,996,669	76,996,669
Compensation to employees	59,712,348	59,712,348	59,712,348	59,712,348
Use of goods and services	17,284,320	17,695,584	17,802,850	18,336,935
Other Recurrent	0	0	0	0
(2) Capital Expenditure	0	0	0	0
<b>Total Expenditure of Programme</b>	<b>76,996,669</b>	<b>77,407,932</b>	<b>76,996,669</b>	<b>76,996,669</b>
<b>PROGRAMME 4: POLICY PLANNING AND ADMINISTRATIVE SUPPORT SERVICES</b>				
(1) Current Expenditure	431,460,879	491,101,571	594,324,389	612,154,121
Compensation to employees	175,970,879	192,005,604	187,021,829	192,632,484
Use of goods and services	159,190,000	148,394,986	228,427,220	235,280,037
Acquisition of Non-Financial Assets	21,300,000	12,800,000	44,599,000	45,936,970
Other current	75,000,000	137,900,981	134,276,340	138,304,631
(2) Development Expenditure	142,564,789	143,338,488	128,693,028	135,127,680
Other development	142,564,789	143,338,488	128,693,028	135,127,680
<b>Total Expenditure of Programme</b>	<b>574,025,668</b>	<b>634,440,059</b>	<b>723,017,418</b>	<b>747,281,801</b>
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>1,169,724,894</b>	<b>1,176,072,991</b>	<b>1,238,635,809</b>	<b>1,278,368,744</b>



**I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2024/25-2027/28**

Sub-Programme	Delivery Unit	Key Outputs	Key performance indicators				Baseline Targets 2024/25	Target FY 2025/26	Projected Targets 2026/27	Projected Targets 2027/28
SP1.1. Legislative Development and Approval Services	CASB	Strengthen the Legislative Framework for Service Delivery	No. of Bills and Policies passed	50	50	53	55			
			No. of Standing Order and Committee Manual reviews undertaken	1	1	5	5			
			No. of cases successfully prosecuted or defended in court	5	10	10	10			
SP2.1. Capacity Building Services	CASB	Strengthen the Legislative and Oversight functions for enhanced service delivery	No. of Members trained on legislative processes	10	10	10	10			
SP2.2. Report Writing Services	CASB	Strengthen legislative processes through technical support	No. of Assembly staff trained on legislative processes	40	60	50	50			
		Enhancement of oversight and service delivery	No. of Reports Generated, Adopted and Implemented	78	80	80	80			
SP2.3. Public Participation and Education Services	CASB	Enhancement of citizen engagement and promotion of transparency and accountability	No. of public participation undertaken	10	10	10	10			
		Enhancement of information sharing for legislation, oversight and representation	No. of research materials produced and disseminated	2	22	2	2			
SP3.1. Ward Representation Services	CASB	Operationalize Ward Offices for enhanced representation	No. of Ward Offices Operationalized	40	40	40	40			
SP4.1. Assembly Infrastructure Development Services	CASB	Office space for improved representation by the 40 elected MCAs	No. of Ward Offices Constructed	9	31	0	0			
		Completion of Phase II of the Speaker's Official Residence	% of works undertaken	50%	50%	0	0			
SP4.2. Administrative Support Services	CASB	Upgrading of ICT Infrastructure in the Plenary and Committee Rooms	% of works undertaken	75%	25%	0	0			
		Acquisition of Motor Vehicles for the County Assembly pool	No. of Motor Vehicles procured	4	1	1	1			

ASSEMBLY SPEAKER  
30 JUN 2025

M.C.E.C.  
272-05-01  
DEPARTMENT OF ECONOMIC PLANNING  
30 JUN 2025



**J. VOTE HEADS AND COST ITEMS FOR THE ENTITIES IN FY 2025/2026 (KShs.)**

101	Office of the Speaker Headquarters	Approved Estimates FY 2025/26
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,)	3,000,000
2210303	Daily Subsistence Allowance	6,000,000
2210401	Travel costs (airlines, bus, railway, mileage allowances,)	500,000
2210403	Daily Subsistence Allowance	500,000
2210602	Payments of Rents-Residential	900,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	1,000,000
2211201	Refined Fuels and Lubricants for Transport	200,000
2211399	Other Operating Expenses	1,200,000
2710103	Gratuity	500,000
	<b>Net Expenditure Sub-Head</b>	<b>14,000,000</b>
201	County Legislature Headquarters	
2110105	Basic Salaries - County Assembly members	84,726,228
2110201	Basic Salaries - Contractual Employees	59,712,348
2110301	House Allowance	33,480,000
2110312	Responsibility Allowance	16,176,000
2110314	Transport Allowance (Car Maintenance & Extra Mileage)	37,711,166
2110328	Sitting Allowances (Committees)	45,676,800
2110405	Telephone Allowance	3,456,000
2120101	Employer Contribution to NSSF	738,720
2120199	Employer Contributions to Social Security Funds and Schemes (HL)	3,542,168
2210301	Travel costs (airlines, bus, railway, mileage allowances,)	10,000,000
2210303	Daily Subsistence Allowance	30,000,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food Drinks	10,000,000
2210802	Boards, Committees, Conferences and Seminars	10,000,000
2210901	Group Life Insurance including WIBA	1,000,000
2210910	Medical Insurance	19,000,000
2211325	Ward Office Expenses (Rent & other operating Expenses)	17,695,584
2620184	Contribution to Other County Assembly Associations (CAF, SOCATT, CASA, etc.)	8,300,000
2710103	Gratuities - Members of Parliament	10,417,918
	<b>Net Expenditure of Sub-Head</b>	<b>401,632,932</b>
301	Committee Services Headquarters	
2210301	Travel Costs (airlines, bus, railway, mileage allowances,)	48,000,000
2210303	Daily Subsistence Allowance	52,000,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances,)	10,000,000
2210403	Daily Subsistence Allowance	15,000,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	10,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	5,000,000
	<b>Net Expenditure of Sub-Head</b>	<b>140,000,000</b>
401	County Assembly Service Board Headquarters	
2210301	Travel costs (airlines, bus, railway, mileage allowances,)	4,000,000
2210303	Daily Subsistence Allowance	7,000,000
2210401	Travel costs (airlines, bus, railway, mileage allowances,)	1,000,000





2210403	Daily Subsistence Allowance	1,250,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	1,500,000
2210809	County Assembly Service Board Allowances	4,184,000
<b>Net Expenditure of Sub-Head</b>		<b>18,934,000</b>
<b>501</b>	<b>Office of the Clerk Headquarters</b>	
2110112	Basic Salaries - County Assembly	104,752,680
2110200	Basic Salaries - Temporary staff	16,856,496
2110301	House Allowance	19,584,396
2110302	Honoraria	697,997
2110303	Acting Allowance	709,000
2110310	Top up Allowance	8,436,120
2110312	Responsibility Allowance	1,000,000
2110313	Entertainment Allowance	780,000
2110314	Transport Allowance	9,768,000
2110315	Extraneous Allowance	720,000
2110317	Domestic Allowance	187,200
2110318	Non-Practicing Allowance	420,000
2110320	Leave Allowance	625,780
2110399	Disability Assistant Allowance	240,000
2110403	Refund of Medical Expenses-Ex-Gratia	250,000
2110405	Telephone Allowance	2,187,000
2120101	Employer Contributions to NSSF	449,280
2120102	Employer Contributions NITA	60,000
2120199	Employer Contributions to Housing Levy	2,443,684
2120301	Employer Contributions to Private Social Security Funds and Schemes	18,837,971
2210101	Electricity Expenses	900,000
2210102	Water and Sewerage Charges	500,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000
2210202	Internet Connections	600,000
2210203	Courier and Postal services	200,000
2210301	Travel costs (airlines, bus, railway, mileage allowances,)	15,000,000
2210303	Daily Subsistence Allowance	15,000,000
2210401	Travel costs (airlines, bus, railway, mileage allowances,)	2,500,000
2210403	Daily Subsistence Allowance	4,500,000
2210502	Publishing and Printing Services	750,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000
2210504	Advertising, Awareness and Publicity campaigns	750,000
2210505	Trade shows and exhibitions	400,000
2210701	Travel, Accommodation, Tuition Fees, and Training Allowance	3,500,000
2210702	Remuneration of Instructors and Contract Based Training Services	3,000,000
2210711	Tuition Fees	1,500,000
2210799	Other Training Expenses (CASA)	10,000,000
2210801	Catering Services, (receptions), Accommodation, Gifts, Food and Drinks	6,000,000
2210802	Boards, Committees, Conferences and Seminars	6,000,000
2210901	Staff Group Life Insurance/WIBA	1,000,000
2210904	Motor Vehicles, Office Equipment and Machinery Insurance	800,000
2210910	Medical Insurance including Personal Accident	14,000,000
2211011	Purchase/Production of Photographic/Audiovisual Materials	500,000
2211016	Purchase of Uniforms and Clothing - Staff	1,600,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,000,000





2211103	Sanitary and Cleaning Materials Supplies and Services	1,500,000
2211201	Refined fuel and Lubricants for transport	2,000,000
2211204	Other Fuels	500,000
2211301	Bank Charges	100,000
2211305	Contracted Guards and Cleaning Services	4,000,000
2211306	Subscriptions to Professional Bodies	200,000
2211308	Legal Fees	5,000,000
2211310	Contracted Professional Services	4,000,000
2211320	Larvlac Support	300,000
2211322	Binding of Records	160,986
2211399	Other Operating Expenses	1,900,000
2220101	Routine Maintenance Expenses - Motor Vehicles	3,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000
2220202	Maintenance of Office Furniture & Equipment	500,000
2220210	Maintenance of Computers, Software and Networks	500,000
2810199	Budget Reserves for Recurrent Pending Bills	4,515,485
3110701	Purchase of Motor Vehicles	10,000,000
3111102	Purchase of Computers, Printers and Other IT Equipment	1,500,000
3111108	Purchase of Police and Security Equipment	300,000
3111111	Purchase of ICT Networking and Communication Equipment	500,000
3111112	Purchase of Software	500,000
4110202	Fringe Benefit Tax	5,000,000
4110403	Housing Loans to Public Servants	131,385,496
<b>Net Expenditure of Sub-Head</b>		<b>458,167,571</b>
<b>Total Expenditure of Vote</b>		<b>1,032,734,503</b>
<b>Development Vote</b>		
<b>Sub-Item Code</b>	<b>Sub-Item Description</b>	<b>Approved Estimates FY 2025/26</b>
2810101	Budgetary Reserves (Development Pending Bills)	50,000,000
3110202	Equipping 40 Ward Offices	40,000,000
3110299	Renovation of Drainage Works	3,200,000
3110302	Refurbishment of Non-Residential Buildings (Renovation of Assembly Offices)	6,800,000
3110504	Completion of Speaker's Official Residence	19,000,000
3110699	Installation of Hansard System in the Plenary	24,338,488
<b>Net Expenditure of Capital Sub-Head</b>		<b>143,338,488</b>
<b>TOTAL BUDGET</b>		<b>1,176,072,991</b>





## 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. PERFORMANCE OVERVIEW CONTEXT FOR BUDGET INTERVENTION

The Homa Bay Municipal Board was established to implement the provisions of Article 184 of the Constitution of Kenya, which governs the classification, management, and governance of urban areas and cities. By the end of the FY 2024/25, the Board had not received any development funds, including those under the Kenya Urban Support Programme (KUSP). Therefore, progress was limited to the retendering for completion of maintenance works at the Homa Bay Bus Park. This was the only notable achievement under the Board's tenure, with efforts to improve municipal infrastructure and services constrained by various challenges, including but not limited to lack of funding.

The Board has continued to contend with inadequate technical and support staff, limited financial resources, delays in procurement and payment processes, and a lack of full comprehension of the Urban Areas and Cities Act (UACA) and the Homa Bay Municipality Charter among key stakeholders. These issues contributed to delays in transferring municipal functions and hindered broader infrastructure improvements. Additional constraints, such as vandalism of public assets, office space shortages, and a lack of adequate working tools, further impacted operations. In response, the Board focused on strengthening coordination with relevant stakeholders, improving internal processes, and enhancing community engagement to address these challenges. The key takeaway was the need for early stakeholder engagement, effective contract management, continuous capacity building, and fostering community ownership to achieve lasting success in municipal development.

Building on the accomplishments and lessons of the previous year, Homa Bay Municipal Board has set forth a detailed plan for FY 2025/26 with a total allocation of KShs 79,044,438. This includes KShs. 29,918,181 for recurrent expenditures and KShs. 49,126,257 for development initiatives. Under the Policy, Planning, and Administration Services Programme, recurrent funds will be allocated as follows: KShs. 22,945,272 for staff remuneration and KShs. 6,972,909 for general operational expenses. These funds will support the efficient management and administration of municipal activities, ensuring smooth operations across the board.

The Public Works and Infrastructure Improvement Services Programme will focus the development funds on several key projects. KShs. 8,126,257 will be directed towards the construction of the Kodoyo Municipal Market, while KShs. 39,000,000 will support the Kenya Urban Support Programme-Urban Development Grant (KUSP-UDG) projects. Additionally, KShs. 2,000,000 has been allocated to settle pending bills for other infrastructure works. These investments are part of a broader effort to enhance the municipality's infrastructure, improve service delivery, and position Homa Bay as a center of economic and social growth within the region.





## 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 planning, development, management and maintenance of all municipal facilities.
P3: Housing and Urban Development Services	To promote proper planning, development and management of all urban areas within the municipality.

## E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2025/26-2027/28(KShs.)

Programme	Revised Estimates II 2024/25	Approved Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
CP1: Planning, Finance and Administrative Services	28,623,320	29,918,181	30,815,726	31,740,198
CP2: Public Works and Infrastructure Improvement Services	45,919,568	41,000,000	43,050,000	45,202,500
CP3: Housing and Urban Development Services	4,000,000	8,126,257	8,532,570	8,959,198
<b>Total</b>	<b>78,542,888</b>	<b>79,044,438</b>	<b>82,398,296</b>	<b>85,901,897</b>

## F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME, FY 2025/26-2027/28 (KShs.)

Programme	Revised Estimates II 2024/2025	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES</b>				
CSP 1.1: Policy and planning services	-	-	-	-
CSP 1.2: Personnel remuneration and development services	22,945,272	22,945,272	23,633,630	24,342,639
CSP 1.3 Financial management services	5,678,048	6,972,909	7,182,096	7,397,559
<b>CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES</b>				
CSP 2.1: Transport infrastructure improvement services	37,861,088	39,000,000	40,950,000	42,997,500
CSP 2.2: Public facilities improvement services	-	-	-	-
CSP 2.3: Environmental improvement services	5,000,000	-	-	-
CSP 2.4: provision for pending bills	3,058,480	2,000,000	2,100,000	2,205,000
<b>CP3: HOUSING AND URBAN DEVELOPMENT SERVICES</b>				
CSP 3.1: Social outreach and engagement services	-	-	-	-
CSP 3.2: Neighborhood planning and development services	4,000,000	8,126,572	8,532,901	8,959,198



CSP 3.3: Workforce development and enterprise support services				
<b>Total</b>	<b>78,542,888</b>	<b>79,044,438</b>	<b>82,398,296</b>	<b>85,901,897</b>

**G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2025/26-2027/28 (KShs.)**

Economic Classification	Revised Estimates II 2024/2025	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>Current Estimates</b>	<b>28,623,320</b>	<b>29,918,181</b>	<b>30,815,726</b>	<b>31,740,198</b>
Compensation to Employees	22,945,272	22,945,272	23,633,630	24,342,639
Use of Goods and Services	5,678,048	6,972,909	7,182,096	7,397,559
Other Recurrent	-	-	-	-
<b>Capital Estimates</b>	<b>49,919,568</b>	<b>49,126,257</b>	<b>51,582,570</b>	<b>54,161,698</b>
Acquisition of Non-Financial Assets	45,919,568	41,000,000	43,050,000	45,202,500
Other Development	4,000,000	8,126,257	8,532,570	8,959,198
<b>Total of Vote</b>	<b>78,542,888</b>	<b>79,044,438</b>	<b>82,398,296</b>	<b>85,901,897</b>

**H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2025/26-2027/28 (KSHS.)**

CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>Current Estimates</b>	<b>28,623,320</b>	<b>29,918,181</b>	<b>30,815,726</b>	<b>31,740,198</b>
Compensation to Employees	22,945,272	22,945,272	23,633,630	24,342,639
Use of Goods and Services	5,678,048	6,972,909	7,182,096	7,397,559
<b>Capital Estimates</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total of Programme</b>	<b>28,623,320</b>	<b>29,918,181</b>	<b>30,815,726</b>	<b>31,740,198</b>
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
Economic Classification	Revised Estimates II FY2024/25	Approved Estimates 2025/26	Projected Estimates 2026/27	Projected Estimates 2027/28
<b>Current Estimates</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-



Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Estimates</b>	45,919,568	41,000,000	43,050,000	45,202,500
Acquisition of Non-Financial Assets	8,058,480	2,000,000	2,100,000	2,205,000
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	37,861,088	39,000,000	40,950,000	42,997,500
<b>Total of Programme</b>	45,919,568	41,000,000	43,050,000	45,202,500
<b>CP3: HOUSING AND URBAN DEVELOPMENT SERVICES</b>				
<b>Economic Classification</b>	<b>Revised Estimates II FY2024/25</b>	<b>Approved Estimates FY2025/26</b>	<b>Projected Estimates FY2026/27</b>	<b>Projected Estimates FY2027/28</b>
<b>Current Estimates</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Estimates</b>	4,000,000	8,126,257	8,532,570	8,959,198
Acquisition of Non-Financial Assets	4,000,000	8,126,257	8,532,570	8,959,198
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total of Programme</b>	4,000,000	8,126,257	8,532,570	8,959,198
<b>Total Expenditure</b>	78,542,888	79,044,438	82,398,296	85,901,897

**I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2025/26- 2027/28(IN KSHS.)**

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Revised Targets 2024/25	Approved Targets 2025/26	Projected Targets 2026/27	Projected Targets 2027/28
SP 1.1: Policy and Planning Services	HBM	Appropriate Policies and Plans developed implemented	Number of Policies and Plans developed	1	1	1	1



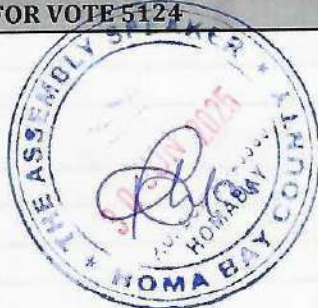
SP1.2: General Administration and Support Services	HBM	Enhanced service delivery at the Municipality	Proportion of staffs paid salary on time	100%	100%	100%	100%
	HBM	Public Forum conducted and reports submitted	Number of public fora held	4	4	4	4
	HBM	Field visits conducted	Number of backstopping missions conducted	30	30	30	30
SP2.1 Transport and Infrastructure Improvement	HBM	Street lights installed/refurbished and in use	Number of streetlights installed and refurbished	30	25	15	10
SP 2.2: Public Facilities Improvement	HBM	Public Facilities improved and in use	No. of Public facilities improved and operationalized	3	1	2	2
	HBM	Pending payments settled	No. of contractors paid	1	2	1	0
	HBM	Enhanced appearance of the Municipality	% of civil works done in beautification of the Municipality	30%	70%	60%	40%
SP3.1 Neighbourhood Planning and Development Service	HBM	Market constructed and operationalized	Proportion of Junction Kodoyo Market construction works completed	0	70%	30%	0

#### J. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2025/26 (KShs.)

Sub-Item Code	Item Name/ Description	Approved Estimates FY2025/26
109005110	CP9: Policy, Planning and Administrative Services	
109015110	SP1: Policy and Planning services	
109025110	SP2: Personnel remuneration and development services	
2110101	Basic Salaries- Civil Services	22,405,272
2110202	Casual Wages	540,000
CSP2: Sub - Total		22,945,272
0109035110	SP3: Financial management services	
2210101	Electricity	96,000
2210102	Water and Sewerage Charges	90,000
2210201	Telephone, Telex, Mobile Phone Services	30,000
2210202	Internet Connection	54,000
2210301	Travel Costs (airline, Bus, Railways, mileage allowance etc.)	600,950
2210302	Accommodation- Domestic Travel	100,000
2210303	Daily Subsistence Allowance	1,604,200
2211306	Membership Fees to professional bodies	50,000
2210309	Field Allowance	286,975
2210502	Publishing and printing services	120,000
2210504	Advertising	161,700
2210711	Tuition fees	637,610
2210801	Catering Services	160,200



2210809	Board Sitting Allowances	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	427,598
2211102	Supply of Accessories for computers and printers	198,857
2211103	Sanitary and Cleaning materials	103,100
2211201	Refined fuels and Lubricants	100,000
2211310	Contracted professional services	246,059
2220299	Routine maintenance- others	200,000
3111001	Purchase of Office Furniture and Fitting	305,660
3111002	Purchase of Computers, Printers and Other IT Equipment	700,000
<b>CSP3: Sub- Total</b>		<b>6,972,909</b>
<b>TOTAL RECURRENT</b>		<b>29,918,181</b>
Sub-Item Code	Item Name/ Description	Approved Estimates FY2025/26
110005110	CP10: Public Works and Infrastructure Improvement Services	
110015110	SP1: Transport infrastructure improvement services	
2640503	KUSP- UDG	39,000,000
110025110	SP2: Public facilities improvement services	
110035110	SP3: Environmental improvement services	
110045110	SP4: Provision for pending bills	
3111504	Other Infrastructural works (pending bills)	2,000,000
	CP10 Sub- Total	
111005110	CP11: Housing and Urban Development Services	
111015110	SP1: Social outreach and engagement services	
111025110	SP2: Neighborhood planning and development services	
3110202	Construction of Kodooyo Junction Municipal market.	8,126,257
111035110	SP3: Workforce development and enterprise support services	
111045110	SP4: Environmental improvement services	
111055110	SP5: Land use management	
	CP11 Sub- Total	
	<b>TOTAL DEVELOPMENT</b>	<b>49,126,257</b>
<b>TOTAL EXPENDITURE FOR VOTE 5124</b>		<b>79,044,438</b>







**VOTE 5125:**

**OFFICE OF THE DEPUTY GOVERNOR AND  
DEPARTMENT OF AGRICULTURE, IRRIGATION AND  
LIVESTOCK PRODUCTION**

**A. VISION**

An innovative, commercially oriented and modern agriculture, sound irrigation practices and livestock development

**B. MISSION**

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

**C. PERFORMANCE OVERVIEW AND 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**

In the Financial Year 2024/25, the Department was initially allocated a total of KShs. 473,019,173, comprising KShs. 210,480,293 for recurrent expenditure and KShs. 262,538,880 for development purposes, aimed at fulfilling specific programmes, addressing pressing needs, and achieving the desired results and outcomes.

Following the first supplementary budget review for the same fiscal year, the overall departmental budget was revised upwards to KShs. 628,650,734. Of this amount, KShs. 234,742,815 was allocated for recurrent expenditure, while KShs. 393,907,919 was designated to support capital investments.

**Milestones**

The department's achieved significant milestones aimed at improving agricultural productivity and farmers' livelihoods. The department ordered and distributed 143 tons of seeds (107 tons of maize and 36 tons of sorghum), valued at KShs. 40,000,000, for the Ward based seed distribution, which is a decrease from the previous year's order.

The department also focused on revitalizing cotton production, with 13,060 acres planted, and conducted training for 210 farmers on cotton farming techniques. In partnership with various organizations, the department continued to promote edible oil production by distributing sunflower seeds and mobilizing additional seeds for distribution. It also expanded its tractor hire services to cultivate 158 acres, generating KShs. 234,180 in revenue. Soil health campaigns were conducted, collecting and testing over 1,200 soil samples across the county. Through the KCEP CRAL project, the department trained 100 Agroecology Service Providers and organized various farmer training events. Additionally, the department, in collaboration with JICA, established an aflatoxin testing lab for groundnut commercialization. On the policy front, the department made progress on the County

In the veterinary section, 88,900 cattle were vaccinated against lumpy skin disease, and poultry vaccinations included over. Deworming was carried out for over 25,700 animals, while vector control measures—targeting tsetse flies and ticks—covered over 26,000 livestock. Disease surveillance, especially for trypanosomiasis, was also conducted.

Under Infrastructure Development Progress include the completion of Oyugis livestock auction ring, fencing and construction of shade and toilet at Ndhiwa Livestock sale yard and community engagement on upcoming facilities.





Under the Donor-Supported Programs (NAVCDP), significant progress was made across multiple focus areas. In Producer Capacity Building, farmer groups were organised and linked to SACCOs to enhance financial inclusion and cooperative strength. Under Climate Smart Practices, 48 farmers were trained in climate-smart coffee production, promoting sustainable agricultural methods. For Irrigation and Digital Inclusion, environmental screening was completed for three irrigation schemes, and 700 farmers were digitized to facilitate access to e-vouchers, improving both resource management and digital integration in farming practices.

### Challenges

The implementation of programs was hampered by several challenges, including delayed release of exchequer funds, inadequate staffing, and a shortage of locomotives for effective field extension services. Additionally, insufficient budget allocations particularly for tractor maintenance and the complete lack of funding for the directorate of Irrigation significantly limited operational efficiency and service delivery.

### Context Budget Intervention

The department has been allocated a total budget of KShs. 488,706,494, comprising KShs. 234,742,815 for recurrent expenditure and KShs. 253,963,679 for development initiatives. The budget is strategically distributed to ensure continuity of operations, infrastructure development, value chain strengthening, and enhancement of both crop and livestock productivity.

The Policy, Planning, General Administration & Support Services Programme has been allocated KShs. 234,742,815, primarily aimed at ensuring efficient operations within the department. A significant portion, KShs. 216,013,986, is dedicated to staff remuneration under General Administration and Support Services. Additionally, KShs. 11,056,679 has been set aside for routine operations in the Agriculture and Irrigation Directorate, while KShs. 7,672,150 is designated for recurrent needs within the Livestock Division.

Under the Crop, Land & Agribusiness Development Services Programme, the department has set aside KShs. 9,784,229 to strengthen agribusiness activities. A key component of this budget supports the improvement and operationalization of the Kendu Bay Agricultural Show, fostering agricultural innovation and market access.

The Food Security Enhancement Programme receives a budget of KShs. 215,434,071, with KShs. 43,000,000 allocated for the procurement of certified seeds to enhance crop productivity. Additionally, KShs. 151,515,152 comes from a conditional grant under the National Agricultural Value Chain Development Project (NAVCDP), while KShs. 10,000,000 is the County's contribution to NAVCDP and NARIG. The Kenya Agriculture Business Development Project (KABDP) is expected to provide KShs. 10,918,919, further strengthening food security initiatives.

The Irrigation Development & Management Services Programme focuses on enhancing smallholder irrigation capabilities, with an investment of KShs. 4,000,000 allocated for the installation of 20 No. solar-powered irrigation systems. This initiative aims to support community-driven irrigation projects that enhance agricultural sustainability.

The Livestock Development Services Programme will utilize KShs. 24,745,379 to improve various livestock-related initiatives. This includes KShs. 2,360,000 to support apiculture development, and KShs. 3,544,379 for the construction of 1 No. livestock sale yards in Homa Bay Sub-counties, KShs. 10,500,000 for construction of Oyugis Slaughterhouse. Additionally, KShs. 2,261,000 has been allocated to settle pending bills, KShs. 2,520,000 towards completion of ongoing projects, KShs. 1,000,000 for the purchase of fungicides and insecticides, and KShs. 2,560,000 for vaccines and sera to enhance livestock health and disease management.



#### 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
Irrigation Development and Management Services	To increase the acreage of land under irrigation for sustainable food production and water access
Livestock Development Services	To promote, regulate and facilitate livestock production for socio-economic development and industrialization

#### E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2025/26-2027/28 (KShs.)

Programme	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2026/27
P10 Irrigation Development and Management Services	0	4,000,000	4,200,000	4,410,000
P12: Policy, Planning, General Administration and Support Services	234,742,815	234,742,815	241,785,099	249,038,652
P13: Crop, Land and Agribusiness Development Services	22,453,063	9,784,229	10,273,440	10,787,112
P14: Food Security Enhancement Services	347,849,477	216,434,071	227,255,775	238,618,563
P15: Livestock Development Programme	23,605,379	24,745,379	24,932,648	26,179,280
<b>Total Expenditure</b>	<b>628,650,734</b>	<b>488,706,494</b>	<b>508,446,962</b>	<b>529,033,609</b>

#### F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2025/26-2027/28 (KShs.)

Sub-Programme	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>P10 IRRIGATION DEVELOPMENT AND MANAGEMENT SERVICES</b>				
CSP 1: Irrigation Infrastructure Development and Rehabilitation Service	0	0	0	0
CSP 2: Small Holder Community Irrigation Support Services	0	4,000,000	4,200,000	4,410,000
<b>Total Expenditure of CP10</b>	<b>0</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
<b>P12; POLICY PLANNING, GENERAL ADMIN AND SUPPORT SERVICES</b>				
CSP 1: Policy and Planning Services	-	-	-	-
CSP 2: General Administration and Support Services	234,742,815	234,742,815	241,785,099	249,038,652
<b>Total Expenditure of CP12</b>	<b>234,742,815</b>	<b>234,742,815</b>	<b>241,785,099</b>	<b>249,038,652</b>
<b>CSP13: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES</b>				
CSP 1: Crop Development Services	0	0	0	0
CSP 2: Agribusiness Development Services	1,000,000	0	0	0
CSP 3: Land Development Services	20,499,430	9,784,229	10,273,440	10,787,112
CSP 3.2: National Agriculture Rural Inclusive Growth	953,633	-	-	-



SP 2.5: Agriculture Sector Development Support Programme	0	-	-	-
SP 2.6: National Value Chain Project	0	-	-	-
<b>Total Expenditure of CP2</b>	<b>22,453,063</b>	<b>9,784,229</b>	<b>10,273,440</b>	<b>10,787,112</b>
<b>CP 14: FOOD SECURITY ENHANCEMENT SERVICES</b>				
CSP 1: Farm Input Access Services	43,000,000	43,000,000	45,150,000	47,407,500
CSP 2: National Agriculture Rural Inclusive Growth	-	6,000,000	6,300,000	6,615,000
CSP 3: Kenya Agriculture Business Development Programme	10,918,919	10,918,919	11,464,865	12,038,108
CSP 4: National Value Chain Project	288,930,558	156,515,152	164,340,910	172,557,955
SP 5: Sub Sector Infrastructure Development Services	5,000,000	0	0	0
<b>Total Expenditure of CP3</b>	<b>347,849,477</b>	<b>216,434,071</b>	<b>227,255,775</b>	<b>238,618,563</b>
<b>CP15: LIVESTOCK DEVELOPMENT PROGRAMME</b>				
CSP 1: Livestock Improvement and Development	1,000,000	6,780,000	7,119,000	7,474,950
CSP 2: Livestock Value Chain Support Project	-	-	0	0
CSP 3: Livestock Infrastructure Development Services	22,605,379	8,105,379	8,510,648	8,936,180
CSP 4: Livestock Health and Disease Management	-	8,860,000	9,303,000	9,768,150
<b>Total Expenditure of CP4</b>	<b>23,605,379</b>	<b>24,745,379</b>	<b>24,932,648</b>	<b>26,179,280</b>
<b>TOTAL DEPARTMENT EXPENDITURE</b>	<b>628,650,734</b>	<b>488,706,494</b>	<b>508,446,962</b>	<b>529,033,609</b>

**G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2025/26-2027/28 (KShs.)**

Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>Current Expenditure</b>	234,742,815	234,742,815	241,785,099	249,038,652
Compensation to Employees	216,013,986	216,013,986	222,494,406	229,169,238
Use of Goods and Services	18,728,829	17,878,829	18,415,194	18,967,650
Acquisition of Non-Financial Assets	0	850,000	875,500	901,765
Current Transfers to Agencies	-	-	-	-
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>	393,907,919	253,963,679	266,661,863	279,994,956
Acquisition of non-financial assets	43,000,000	47,000,000	49,350,000	51,817,500
Capital Transfers to Agencies	-	0	0	0
Other Development	348,907,919	206,963,679	217,311,863	228,177,456
<b>Total Expenditure by Vote</b>	<b>628,650,734</b>	<b>488,706,494</b>	<b>508,446,962</b>	<b>529,033,609</b>

**H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2025/26-2027/28 (KShs.)**

Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>P10 IRRIGATION DEVELOPMENT AND MANAGEMENT SERVICES</b>				
Current Expenditure	0	0	0	0
Compensation to Employees	0	0	0	0



Use of Goods and Services	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Current Transfers to Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure	0	4,000,000	4,200,000	4,410,000
Acquisition of non-financial assets	0	4,000,000	4,200,000	4,410,000
Capital Transfers to Agencies	0	0	-	-
Other development	0	-	-	-
<b>Total Expenditure by P10</b>	<b>0</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
<b>CP12: POLICY PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>				
Current Expenditure	234,742,815	234,742,815	241,785,099	249,038,652
Compensation to Employees	216,013,986	216,013,986	222,494,406	229,169,238
Use of Goods and Services	18,728,829	17,878,829	18,415,194	18,967,650
Acquisition of Non-Financial Assets	0	850,000	875,500	901,765
Current Transfers to Agencies	0		0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	0	0	0
Acquisition of non-financial assets	-		0	0
Capital Transfers to Agencies	-		0	0
Other development	-	0	0	0
<b>Total Expenditure by P12</b>	<b>234,742,815</b>	<b>234,742,815</b>	<b>241,785,099</b>	<b>249,038,652</b>
<b>CP13: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES</b>				
Current Expenditure	18,728,829	0	0	0
Compensation to Employees	-	0	0	0
Use of Goods and Services	-	0	0	0
Acquisition of non-financial assets	0	0	0	0
Current Transfers to Agencies	-	0	0	0
Other Recurrent	-	0	0	0
Capital Expenditure	-	9,784,229	10,273,440	10,787,112
Acquisition of non-financial assets	1,000,000	0	-	-
Capital Transfers to Agencies	-	0	-	-
Other development	21,453,063	9,784,229	10,273,440	10,787,112
<b>Total Expenditure by Programme 13</b>	<b>22,453,063</b>	<b>9,784,229</b>	<b>10,273,440</b>	<b>10,787,112</b>
<b>CP 14: FOOD SECURITY ENHANCEMENT SERVICES</b>				
Current Expenditure		0	0	-
Compensation to Employees	-	0	0	-
Use of Goods and Services	-	0	0	-
Acquisition of non-financial assets	-	0	0	-
Current Transfers to Agencies	-	0	0	-
Other Recurrent	-	0	0	-
Capital Expenditure	347,849,477	216,434,071	227,255,775	238,618,563
Acquisition of non-financial assets	43,000,000	43,000,000	45,150,000	47,407,500
Capital Transfers to Agencies	-	0	0	-



Other development	294,849,477	173,434,071	182,105,775	191,211,063
Total Expenditure by Programme 14	347,849,477	216,434,071	227,255,775	238,618,563
CP 15: LIVESTOCK DEVELOPMENT PROGRAMME				
Current Expenditure	-	-	-	-
Compensation to Employees	-	0	-	-
Use of Goods and Services	-	0	-	-
Acquisition of non-financial assets	-	0	-	-
Current Transfers to Agencies	-	0	-	-
Other Recurrent	-	0	-	-
Capital Expenditure	23,605,379	24,745,379	24,932,648	30,913,074
Acquisition of non-financial assets	1,000,000	-	-	-
Capital Transfers to Agencies	-	0	-	-
Other development	22,605,379	24,745,379	24,932,648	28,708,074
Total Expenditure by Programme 15	23,605,379	24,745,379	24,932,648	26,179,280
TOTAL EXPENDITURE	628,650,734	488,706,494	508,446,962	529,033,609





# **I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2025/26-2027/28**

Sub-Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline 2024/25	Approved Targets 2025/26	Projec. Targets 2026/27	Projec. Targets 2027/28
PROGRAMME 10: IRRIGATION DEVELOPMENT AND MANAGEMENT SERVICES							
SP2: Small Holder Community Irrigation Support Services	Irrigation	Increased acreage under irrigation	No. of solar powered irrigation systems procured and installed / kits	0	20	20	0
PROGRAMME 12: POLICY PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES							
SP 1: Policy and Planning Services	Administration	Appropriate Policies and Plans developed	No. of Policies and Plans developed	0	2	2	4
SP 2: General Administration and Support Services	Administration	Enhanced service delivery	% of staff paid salary on time	100	100	100	100
PROGRAMME 13: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES							
SP 1: Crop Development Services	Agriculture	Signed lists of farmers supported with certified seeds	No. of farmers issued with seeds and fertilizers	200	8000	250	300
		Model farms established	No. model farms established and being used to transfer technologies	40	0	40	40
SP 2: Agribusiness Development Services	Agriculture	Agricultural fairs successfully conducted	Agricultural fairs and shows held	0	1	0	1
		Enhanced food security	No. of vulnerable/poor farmers issued with seed and fertilizer.	8,000	8,000	8,000	8,000
			Tons of seed and fertilizer issued to selected farmers	200	200	250	250
		Enhanced value addition in selected value chain	No. of cotton cooperative societies supported with hybrid cotton seeds and insecticides	0	0	1	2
SP 3: Land Development Services	Agriculture	Tractors acquired and in use	No. of tractors acquired and functioning	0	0	8	12
		Enhanced yield in vegetable production	No. of farmers trained on water harvesting for vegetables production	0	0	800	1000
			No. of households harvesting run off in small water pans and using for vegetable production.	1	0	2	4
PROGRAMME 14: FOOD SECURITY ENHANCEMENT SERVICES							
SP 1: Farm Input Access Services	Agriculture	Increased access to farm inputs	No. of households accessing fertilizers each for 0.25acre farm	2500	0	3,000	3,000
			No. of acres of cereals, made up of 1500 acres sorghum and 1500 acres maize,	0	0	0	1,000
		Acreage of sugar cane established	No. of acres of sugar cane established	0	0	0	100
SP 2: Nation Agricultural Value	Agriculture	Increased Market	No. of wards with farmers reached with	40	40	40	40



Development Project		Participation and Value addition in selected value chain	agricultural assets and services				
			No. of Wards with farmers selling their produce in formal markets	40	40	40	40
			No. of Ward with farmers selling their produce in value added form	40	40	40	40
SP 3: Agriculture Sector Development Support Programme	Agriculture	Farmers trained and supported on value chains	Support to Sorghum, Fish and Local chicken value chains - countywide	0	0	40	40
SP 4: Sub-sector Infrastructure Development Services	Agriculture	Grain storage facility established and in use	No. of complete grain storage facilities established	1	0	1	1
<b>PROGRAMME 15: LIVESTOCK DEVELOPMENT SERVICES</b>							
SP 1: Livestock Improvement and Development	Livestock	Increased dairy goat, sheep, cattle, honey and poultry production	No. of cross breed goats & sheep kept by farmers.	0	0	0	100
			No. of animals inseminated	0	0	0	1000
			No. of poultry kept by farmers for commercial purpose.	0	0	0	72
			No. of doses of hormones for cross breed goats & sheep distributed to farmers.	0	0	0	200
			liters of liquid nitrogen distributed to farmers	0	25	0	1,000
			No. of honey handling equipment distributed	0	0	0	9
SP 2: Livestock Products Value Addition and Marketing	Livestock	Slaughter houses refurbished and hygienic conditions improved	No. of slaughter houses renovated	3	0	1	2
			No. of Environmental Audits conducted for slaughter houses	1	1	1	2
		Sales yards constructed/ repaired	No. of sale yards constructed/ repaired	0	2	0	2
SP 3: Livestock Health and Disease Management	Livestock	Cattle Auction Ring Established	No. of Cattle Ring Established.	3	1	3	2
		Increased livestock production for food security	No. of vaccines procured	0	15	20	20
			No. of traps and targets procured	50	0	0	100
			Amount (in liters) of trypanocidals and insecticides procured	250	250	250	250





# **J. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY2025/2026 (KSHS.)**

<b>R5125: RECURRENT</b>			
<b>Sub Code</b>	<b>Item</b>	<b>Item Description</b>	<b>Approved Estimates FY2025/26</b>
112005110		P12; POLICY PLANNING, GENERAL ADMIN AND SUPPORT SERVICES	
112025110		SP2; General Administration and Support Services	
2110101		Basic Salary	216,013,986
		<b>Sub Total</b>	<b>216,013,986</b>
<b>AGRICULTURE AND IRRIGATION</b>			
2210101		Electricity	20,000
2210102		Water & Sewerage Charges	5,000
2210201		Telephone, Telex, Facsimile and Mobile Phone Services	3,000
2210202		Internet Connections	20,000
2210203		Courier and Postal Services	4,000
2210301		Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000
2210302		Accommodation - Domestic Travel	1,400,000
2210303		Daily Subsistence Allowance	2,425,400
2210502		Publishing and Printing Services	100,000
2210504		Advertising, awareness and publicity campaigns	50,000
2210505		Trade Shows and Exhibitions	50,000
2210604		Hire of transport	20,000
2210701		Travel Allowance	500,000
2210704		Hire of Equipment, training facility, Plant and Machinery	50,000
2210710		Accommodation-allowance	505,000
2210801		Catering services, receptions, accommodation, seminars	50,000
2210802		Boards, Committees, Conferences and Seminars	100,000
2210809		Board Allowance	20,000
2211101		General Office Supplies (papers, pencils, forms, small office equipment	800,000
2211102		Supplies and Accessories for Computers and Printers	100,000
2211103		Sanitary and Cleaning Materials, Supplies and Services	43,000
2211201		Refined Fuels and Lubricants for Transport	1,594,218
2210904		Motor Vehicle Insurance	400,000
2211301		Bank Service Commission and Charges	10,000
2211310		Contracted Professional Services	100,000
2220101		Maintenance Expenses - Motor Vehicles and Cycles	670,000
2220201		Maintenance of plant, machinery and equipment	592,061
2220202		Maintenance of office Furniture and Equipment	75,000
2220205		Maintenance of Buildings and Stations -- Non-Residential	50,000
2220210		Maintenance Computers, Software and Networks	100,000
3111001		Purchase of Office Furniture and Fittings	400,000
3111002		Purchase of Computers, Printers and other IT Equipment	250,000
		<b>Sub Total</b>	<b>11,056,679</b>
<b>LIVESTOCK DIVISION</b>			
<b>Sub Code</b>	<b>Item</b>	<b>Item Name/Description</b>	<b>Approved Estimates FY2025/26</b>
2210101		Electricity	30,000
2210102		Water & Sewerage Charges	20,000
2210201		Telephone, Telex, Facsimile and Mobile Phone Services	5,000





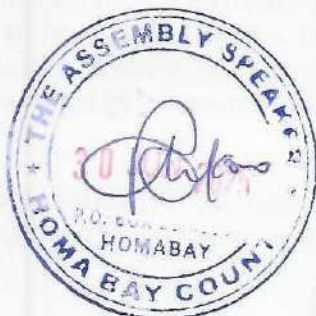
2210202	Internet Connections	5,000
2210203	Courier and Postal Services	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000
2210302	Accommodation - Domestic Travel	900,000
2210303	Daily Subsistence Allowance	1,950,000
2210504	Advertising, awareness and publicity campaigns	110,000
2210604	Hire of transport	20,000
2210701	Travel Allowance	500,000
2210704	Hire of Equipment, training facility, Plant and Machinery	7,000
2210710	Accommodation-allowance	600,000
2210801	Catering services, receptions, accommodation, seminars	100,000
2211007	Purchase of Agriculture Materials and Veterinary Equipment	25,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	450,000
2211102	Supplies and Accessories for Computers and Printers	40,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	40,150
2211201	Refined Fuels and Lubricants for Transport	1,200,000
2210904	Motor Vehicle Insurance	10,000
2211301	Bank Service Commission and Charges	20,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	970,000
2220202	Maintenance of office Furniture and Equipment	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	90,000
2220210	Maintenance Computers, Software and Networks	25,000
3111001	Purchase of Office Furniture and Fittings	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	100,000
	<b>Sub Total</b>	<b>7,672,150</b>
	<b>Total Estimates P12</b>	<b>234,742,815</b>
<b>D5125: DEVELOPMENT VOTE</b>		
Sub Code	Item Name/Description	Approved Estimates FY2025/26
<b>1010005110</b>	<b>P10 IRRIGATION DEVELOPMENT AND MANAGEMENT SERVICES</b>	
1010025110	SP2 Small Holder Community Irrigation Support Services	
3111103	Solar-Powered Irrigation Systems (20NO)	4,000,000
	<b>Total Estimates P10</b>	<b>4,000,000</b>
<b>113005110</b>	<b>P13; CROP, LAND AGRIBUSINESS DEVELOPMENTS SERVICES</b>	
113025110	SP2; Agribusiness Development Service	
113035110	SP3; Land Development Services	
3110504	Other Infrastructure and Civil Works-Kendubay Agricultural Show	9,784,229
	<b>Total Estimates P13</b>	<b>9,784,229</b>
<b>114005110</b>	<b>P14: FOOD SECURITY ENHANCEMENT PROGRAMME</b>	
114015110	SP1; Farm Input Access Services	
3111301	Purchase of Certified Seeds	43,000,000
114025110	SP2 National Agriculture Rural Inclusive Growth	5,000,000
2640503	Other Capital Grants and Transfers (NARIG)-County Contribution	
114035110	SP3; Agriculture Business Development programme	
2640503	Other Capital Grants and Transfers (KABDP)	10,918,919
114045110	SP4; National Value Chain Support	
2640503	Other Capital Grants and Transfers (NAVCDP)	151,515,152
2640503	Other Capital Grants and Transfers (NAVCDP)-County Contribution	5,000,000
114055110	SP5; Sub Sector Infrastructure Development Services	
3110504	Other Infrastructure and Civil Works (Pending Bill)	



	<b>Total Estimates P14</b>	<b>215,434,071</b>
115005110	<b>P15; LIVESTOCK DEVELOPMENT SERVICES</b>	
115015110	<b>SP1; Livestock Improvement and Development</b>	
2211007	Apiculture Development	2,360,000
115035110	<b>SP3; Livestock Infrastructure Development Services</b>	
3111504	Other Infrastructure and Civil Works (Sale Yards)	3,544,379
3111504	Other Infrastructure and Civil Works (Oyugis Slaughterhouse)	10,500,000
3111504	Other Infrastructure and Civil Works (Completion of ongoing Projects)	2,520,000
3111504	Other Infrastructure and Civil Works (Pending Bill)	2,261,000
115045110	<b>SP4 Livestock Health and Disease Management</b>	
2211004	Fungicides, Insecticides and Sprays	1,000,000
2211026	Purchase of Vaccines and Sera	2,560,000
	<b>Total Estimates P15</b>	<b>24,745,379</b>
	<b>TOTAL DEVELOPMENT VOTE</b>	<b>253,963,679</b>
	<b>GRAND TOTAL (R+D)</b>	<b>488,706,494</b>

### List of Projects

No.	Project	Location	Amount
1	Solar-Powered Irrigation Systems	Wardbased	4,000,000
2	Kendubay Agricultural Show	Kendubay	9,784,229
3	Purchase of Certified Seeds	Countywide	43,000,000
4	NARIG-County Contribution	Countywide	5,000,000
5	KABDP Grant	Countywide	10,918,919
6	NAVCDP Grant	Countywide	151,515,152
7	NAVCDP-County Contribution	Countywide	5,000,000
8	Apiculture Development	Countywide	2,360,000
9	Sale Yard 1No	Homabay Sub County	3,544,379
10	Construction of Slaughterhouse	Oyugis Town	10,500,000
11	Completion of ongoing Projects		2,520,000
12	Pending Bill		2,261,000
13	Fungicides, Insecticides and Sprays	Countywide	1,000,000
14	Purchase of Vaccines and Sera	Countywide	2,560,000
	<b>Total Cost</b>		<b>253,963,679</b>





## 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. PERFORMANCE OVERVIEW & CONTEXT FOR BUDGET INTERVENTION

It is the department's mandate to encourage social inclusion and balanced socio-cultural development through competitive sports, cultural development and recreation activities and empowerment of excluded and vulnerable groups. In order to improve the lives of underprivileged people and create livable and vibrant communities, the department will concentrate on formulating, mainstreaming and implementing responsive policies and strategies.

To accomplish its mandate, for FY2024/2025, the department was allocated KShs. 248,719,567 consisting of KShs. 153,719,567 for recurrent and KShs. 95,000,000 for development purposes for FY2024/2025. Out of that allocation, the department was able to realize a number of outputs as follows:

- **Creative Economy Development Services Programme:** Participation of Piny Luo Festival, Participation of KIKOSCA event, Participation of KIKOSCA event, Identification and preservation of Cultural Heritages, Ongoing construction of Phase 1 Homa Bay cultural Centre in Ndiru Kagan.
- **Gender, Inclusivity, Women Empowerment:** Launched safe space for teenage mothers, Organised Gender Sector Working Group meetings, Organized Celebratory Days- International Women's Day, 16 Days of Gender Activism and Day of Girl Child, 1 Webinar Meeting on Activism against Femicide and Sensitization of the community on the Tripple Threat.
- **Youth Empowerment and Mainstreaming Services:** Technical skills Training in green energy, International Youth Day, 16 Days of activism, Advocacy on triple threat, Youth Economic Empowerment, Access to government procurement opportunities
- **Social Protection:** Disability mainstreaming and empowerment and safeguarding the rights and welfare of the child.

During the implementation of the FY-2024/25 budget, the department faced the major challenge of Under-Performance of Own Source Revenue (OSR) Collection.







In the proposed budget estimate for FY 2025/26, the Department has an allocation of KShs. 181,069,368 which includes KShs. 124,553,803 for recurrent and KShs. 56,515,565 for development purposes. The department will allocate the programmes amounts as follows: Under Policy, Planning and General Administration Services KShs. 99,163,230, Culture and Creative Sector Development Services KShs. 9,305,025, Social Development and Empowerment Services KShs. 9,972,358 and Management and Development of Sports and Sports Facilities KShs. 66,628,755.

#### D. PROGRAMMES AND OBJECTIVES

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

#### E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2025/2026 – 2027/2028 (KShs.)

Programme	Revised Estimates II FY 2024/25	Approved Estimate FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
P1: Policy, Planning and General Administration Services	99,152,751	99,163,230	102,138,127	105,202,271
P2: Culture and Creative Development Services	10,557,877	5,305,025	5,544,176	5,794,501
P3: Social Development and Empowerment Services	19,408,939	9,972,358	10,271,529	10,579,675
P4: Management and Development of sports and sports facilities	118,000,000	66,628,755	69,605,929	72,721,334
<b>Total Expenditure</b>	<b>247,119,567</b>	<b>181,069,368</b>	<b>187,559,760</b>	<b>194,297,780</b>

#### F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME, FY 2025/26 – 2027/28 (KShs.)

Programme	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimate FY 2026/27	Projected Estimates FY 2027/28
<b>CP1.Programme: Policy, Planning and General Administration services</b>				
SP1.1: General Administration and Support Services	83,953,230	83,953,230	86,471,827	89,065,982
SP 1.2: Policy and Planning Services	15,199,521	13,210,000	13,606,300	14,014,489
SP 1.3: Office Development Operations		2,000,000	2,060,000.00	2,121,800.00
<b>Sub Total Programme 1</b>	<b>99,152,751</b>	<b>99,163,230</b>	<b>102,138,127</b>	<b>105,202,271</b>





<b>CP 2 Culture and Creative Sector Development Services</b>				
SP 2.1: Creative Economy Development Services	1,557,877	1,305,025	1,344,175.75	1,384,501.02
SP 2.2: Culture Development and Promotion services	9,000,000	4,000,000	4,200,000	4,410,000.00
<b>Sub Total Programme 2</b>	<b>10,557,877</b>	<b>5,305,025</b>	<b>5,544,176</b>	<b>5,794,501</b>
<b>CP 3: Gender, Inclusivity and Empowerment Services</b>				
SP 3.1: Mainstreaming Services	5,603,939	4,857,358	5,003,079	5,153,171
SP 3.3: Social Services	6,173,000	5,115,000	5,268,450	5,426,504
<b>Sub Total Programme 3</b>	<b>19,408,939</b>	<b>9,972,358</b>	<b>10,271,529</b>	<b>10,579,675</b>
<b>CP 4: Management and Development of Sports and Sports Facilities</b>				
SP 4.1: Sports Infrastructure Development Services	83,000,000	48,915,565	51,361,343	53,929,410
SP 4.2: Sports Management and Talent Development	35,000,000	17,713,190	18,244,586	18,791,923
<b>Sub Total Programme 4</b>	<b>118,000,000</b>	<b>66,628,755</b>	<b>69,605,929</b>	<b>72,721,334</b>
<b>Total Expenditure for Department</b>	<b>247,119,567</b>	<b>181,069,368</b>	<b>187,559,760</b>	<b>194,297,780</b>

**G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2025/26 – 2027/28 (KShs.)**

Programme	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimate FY 2026/27	Projected Estimates FY 2027/28
<b>CP1.Programme: Policy, Planning and General Administration services</b>				
SP1.1: General Administration and Support Services	83,953,230	83,953,230	86,471,827	89,065,982
SP 1.2: Policy and Planning Services	15,199,521	13,210,000	13,606,300	14,014,489
SP 1.3: Office Development Operations		2,000,000	2,060,000.00	2,121,800.00
<b>Sub Total Programme 1</b>	<b>99,152,751</b>	<b>99,163,230</b>	<b>102,138,127</b>	<b>105,202,271</b>
<b>CP 2 Culture and Creative Sector Development Services</b>				
SP 2.1: Creative Economy Development Services	1,557,877	1,305,025	1,344,175.75	1,384,501.02
SP 2.2: Culture Development and Promotion services	9,000,000	4,000,000	4,200,000	4,410,000.00
<b>Sub Total Programme 2</b>	<b>10,557,877</b>	<b>5,305,025</b>	<b>5,544,176</b>	<b>5,794,501</b>
<b>CP 3: GENDER, INCLUSIVITY AND EMPOWERMENT SERVICES</b>				
SP 3.1: Mainstreaming Services	5,603,939	4,857,358	5,003,079	5,153,171
SP 3.3: Social Services	6,173,000	5,115,000	5,268,450	5,426,504
<b>Sub Total Programme 3</b>	<b>19,408,939</b>	<b>9,972,358</b>	<b>10,271,529</b>	<b>10,579,675</b>
<b>CP 4: Management and Development of Sports and Sports Facilities</b>				
SP 4.1: Sports Infrastructure Development Services	83,000,000	48,915,565	51,361,343	53,929,410
SP 4.2: Sports Management and Talent Development	35,000,000	17,713,190	18,244,586	18,791,923
<b>Sub Total Programme 4</b>	<b>118,000,000</b>	<b>66,628,755</b>	<b>69,605,929</b>	<b>72,721,334</b>
<b>Total Expenditure for Department</b>	<b>247,119,567</b>	<b>181,069,368</b>	<b>187,559,760</b>	<b>194,297,780</b>



## H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2025/26 – 2027/28 (KShs.)

Economic Classification	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimate FY 2026/27	Projected Estimates FY 2027/28
<b>Current Expenditure</b>	<b>152,119,567</b>	<b>124,553,803</b>	<b>128,290,417</b>	<b>132,139,130</b>
Compensation to employees	83,952,751	83,953,230	86,471,827	89,065,982
Use of goods and services	28,766,816	15,210,000	15,666,300	16,136,289
Acquisition of non-financial Assets	4,400,000	0	0	0
Transfers to other government Agencies				
Other recurrent	35,000,000	25,390,573	26,152,290	26,936,859
<b>Capital Expenditure</b>	<b>75,000,000</b>	<b>56,515,565</b>	<b>59,341,343</b>	<b>62,308,410</b>
Acquisition of non-financial assets				
Other transfers to government units				
Other development	75,000,000	56,515,565	59,341,343	62,308,410
<b>Total Vote (R+D)</b>	<b>227,119,567</b>	<b>181,069,368</b>	<b>187,631,760</b>	<b>194,447,540</b>

## I. SUMMARY OF THE OUTPUTS AND PERFORMANCE INDICATORS, FY 2025/26 – 2027/28.

Sub-Programme	Location	Strategic Objectives	Monitorable/Verifiable Indicators	Base line FY 2024/25	Approved Estimate FY 2025/26	Projected Target FY 2026/27	Projected Targets FY 2027/28
<b>CP1: POLICY PLANNING AND GENERAL ADMINISTRATION SERVICES</b>							
<b>Outcome: Efficient Service Delivery and improved standards of living for the vulnerable groups</b>							
SP 1.1 General Administration	County	Improve service delivery and	No of staff trained assets well maintained and in good condition	All staff	All staff	All staff	All staff
SP 1.2 Policy and Planning	County	To provide Policies developed and	No of policies, regulations, laws and procedures No. of committee meetings held to support the	2 2	1 1	2 2	2 2
<b>PROGRAM 2: CULTURAL HERITAGE AND CREATIVE DEVELOPMENT SERVICES</b>							
<b>Outcome: Increased stakeholder's participation in the preservation, development/improvement/ promotion of Cultural Heritage and Creative Development.</b>							
SP2: Cultural Development and Promotion Services	Homa Bay	To preserve promote, market Local heritage, arts and cultural	% of participants adopting No. of Artists show casing No. of teams visiting and participation in the	60 10 10	80 15 15	100 20 20	100 20 20
<b>CP3: SOCIAL DEVELOPMENT AND EMPOWERMENT SERVICES</b>							
SP 3.1 Gender and Women Empowerment	All wards	To mainstream Women in socio economic development	No. economic No. empowered women No of opportunities for	16 250 7	20 270 10	24 300 14	24 300 14
			No of Celebratory Days	3	3	3	3
		To provide info. and Training about	No. of PLWD Trained No. of Participants accessing the 30% AGPO	150 150	200 200	250 250	250 250
SP 3.2 Disability	All sub-counties	To provide assistive devices Dissemination of Child Protection	No. of assistive devices provided No. of committee meetings held to support the	50 8	100 10	200 12	200 12





CP 4: MANAGEMENT AND DEVELOPMENT OF SPORTS AND SPORTS FACILITIES							
Outcome: Developed and marketed local talents for improved earnings from sport							
SP4.1 Sports Infrastructure	Homa Bay	To reduce revenue	No of play grounds	1	1	1	1
SP4.2 Sports Management	All Wards	To identify, Develop and	No of teams facilitated at	5	6	8	8
			No of teams facilitated to	2	4	6	6
			No of teams supported with sports	80	100	150	150
SP4.2 Sports Management and Talent Development	All Wards	To develop Creative Economy Development and	No of stakeholders' validation meetings held	0	5	2	2

#### J. VOTE HEADS AND COST ITEMS FOR THE ENTITIES IN FY 2025/2026 (KShs.)

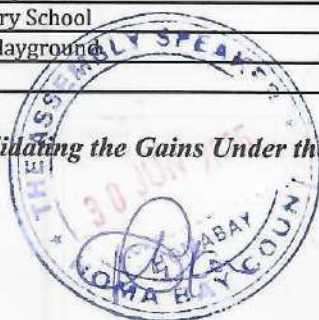
Sub-Item Code	Item Description	Approved Estimates FY 2025/26
<b>313005110</b>	<b>CP13: Policy, Planning and Administrative Services</b>	
<b>313015110</b>	<b>SP1 Policy and plans development services</b>	
2110101	Basic Salaries	83,953,230
2210101	Electricity Expenses	1,800,000
2210102	Water and Sewerage charges	360,000
2210202	Internet Connections Installation	140,004
2210301	Travel Costs (Airlines, Bus, Railways)	2,657,858
2210302	Accommodation - Domestic Travel	1,200,000
2210303	Daily Subsistence Allowances	3,615,000
2210502	Publishing and Printing Services	1,025,000
2210700	Training and Development Expenses	249,996
2210504	Advertising Awareness and Publicity	311,000
2211002	Dressing and Other Non-Pharmaceutical Medical Items	574,000
2210704	Hire of training Facility	394,825
2210801	Catering Services, Receptions	3,847,700
2210802	Boards, Committees, Conferences and Seminars	5,000
2210904	Motor Vehicle Insurance	197,204
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Items	1,200,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Items	1,210,000
2211102	Supplies and Accessories for Computers and Printers	120,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	798,000
2211201	Refined Fuels & Lubricants for Transport	1,774,996
2220101	Maintenance Expenses - Motor Vehicles	600,000
2220202	Maintenance of Office Equipment and Furniture	400,000
2220210	Maintenance of Computers, Software, and Networks	90,000
2211004	Fungicides, Insecticides, Sprays	154,800
2210500	Printing, Advertising and Information Supplies and Services	210,000
2211399	Governor's Cup	15,713,190
2211399	Studio Equipment	1,752,000
3111002	Purchase of Computers, Printers and other IT Equipments	200,000
	<b>TOTAL RECURRENT</b>	<b>124,553,803</b>
Sub-Item Code	Sub-Item Description	Approved Estimates FY 2025/26
3110504	Completion of Nduru Kagan cultural centre phase I	4,000,000



312005110	CP11 Sub-Total	4,000,000
312005110	CP12: Social Development and Empowerment Services	
3110604	PWDs Friendly Walkways in markets	1,200,000
3110200	Construction of Building-safe space	2,400,000
3110504	Upgrading of 40 ward playing ground	40,000,000
3111506	Pending Bills	6,915,565
3111504	Improving Onundo stadium	2,000,000
		56,515,565
GRAND TOTAL (R+D)		181,069,368

#### LIST OF WARD BASED PROJECTS

No.	Name of Playfield	Ward	Sub county	Amount (KShs.)
1	Ruga Primary Playground	Homa Bay Town West	Homa Bay	1,000,000
2	Wiobambo Playground	Homa Bay Arujo	Homa Bay	1,000,000
3	Ndiru Primary Playground	Homa Bay East	Homa Bay	1,000,000
4	Sero Playground	Homa Bay Central	Homa Bay	1,000,000
5	Pap Kalango	Gem West	Rangwe	1,000,000
6	Onanda Playground	Kagan	Rangwe	1,000,000
7	Koyoo Playfield	Gem East	Rangwe	1,000,000
8	Ligisa Primary School	Kochia	Rangwe	1,000,000
9	Nyakiamo Stadium	Kaksingri West	Suba South	1,000,000
10	Onywera Playground	Ruma Kaksingri (East)	Subs South	1,000,000
11	Akom Football Pitch	Gwasi South	Suba South	1,000,000
12	Osiri Beach Playfield	Gwasi North	Suba South	1,000,000
13	Wanga Primary School Playfield	Kasgunga	Suba North	1,000,000
14	Koduma Playground	Gembe	Suba North	1,000,000
15	Ramba Playing Ground	Mfangano	Suba North	1,000,000
16	Wakiaga Sports Ground	Rusinga	Suba North	1,000,000
17	Lambwe Primary Football Pitch	Lambwe	Suba North	1,000,000
18	Sino Playground	East Kamagak	Kasipul	1,000,000
19	Agoro Sare Primary School Pitch	West Kamagak	Kasipul	1,000,000
20	Pap Angiya Playground	West Kasipul	Kasipul	1,000,000
21	Kasimba Playgroud	South Kasipul	Kasipul	1,000,000
22	Kosele Stadium	Central Kasipul	Kasipul	1,000,000
23	Omiro Stadium	Kokwanyo kokelo	Kabondo Kasipul	1,000,000
24	Karayola	Kabondo East	Kabondo Kasipul	1,000,000
25	God Agak Primari Football Pitch	Kojwach	Kabondo Kasipul	1,000,000
26	Opanga Primary School Pitch	Kabondo West	Kabondo Kasipul	1,000,000
27	Apwoche Playgroud	Kwabwai	Ndhiwa	1,000,000
28	Ongaro Stadium	Kanyikela	Ndhiwa	1,000,000
29	Pala Sportsground	Kanyamwa Kosewe	Ndhiwa	1,000,000
30	Kakako Playfield	South Kabuoch	Ndhiwa	1,000,000
31	Mariri Primary Twin Football Fields	North Kabuoch	Ndhiwa	1,000,000
32	Rapedhi Football Pitch	Kanyadoto	Ndhiwa	1,000,000
33	Ndere Playground	Kanyamwa Kologi	Ndhiwa	1,000,000
34	Nyandusi Primari School Playground	Wang'chieng	Kachuonyo	1,000,000
35	Ayub Okoko Primary Field	Kendu Bay Town	Kachuonyo	1,000,000
36	Paul Mboya High School Playground	Central Karachuonyo	Kachuonyo	1,000,000
37	Wikondiek Playground	Kanyaluo	Kachuonyo	1,000,000
38	Oriwo Playing Field	Kibiri	Kachuonyo	1,000,000
39	Alara Primary School	West Karachuonyo	Kachuonyo	1,000,000
40	Kanyafwa Playgroud	North Karachuonyo	Karachuonyo	1,000,000
Total				40,000,000





## **VOTE 5127: DEPARTMENT OF ROAD, PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE**

### **A. VISION**

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

### **B. MISSION**

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

### **C. PERFORMANCE OVERVIEW AND 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.

In order for the department to realize its mandate through priority interventions anchored around the key departmental programmes, in FY2023/24 the department was allocated KShs. 873,678,241 out of which KShs. 157,385,190 was directed towards current expenditures and KShs. 716,293,051 directed towards development expenditures.

During the FY 2023/24, the department managed to: develop and operationalize Roads and Transport policy framework; develop and operationalized strategic development Plan 2023-2027; acquire 3 No. of Motor Cycles 175cc; open 279.2kms new ward roads; maintain close to 155.9km of existing county roads; rehabilitate 23.6km of rural access roads connecting schools, beaches and markets, maintain 1 No. motor grader, 1 No. excavator, 2 No. steel wheeled rollers and 2 No. Tipper; construct 1 No jetty at Homa Bay pier in partnership with Kenya Ports Authority. The department also provided technical support services to other departments including design and approval of plans.

#### **Challenges encountered in the FY 2023/24**

During budget execution for the previous FY 2023/24, the department encountered the following challenges that in one way or the other made it difficult for the department to actualize some of the planned priorities:

- Inadequate funding to support several interventions within the subsectors.
- Untimely release of funds hampering the completion of projects and delivery of essential programmes and services.
- Inadequate tooling for motor vehicles and plant equipment maintenance.
- Late procurement of projects leading to roll over of projects and budgets to other FYs
- Inadequate technical staff capacity within the subsectors to help execute some technical assignments within the department leading to delays in the off take and completion of the designed projects
- Periodic budget reviews affect the implementation of prioritized projects





#### Mitigation measures put in place by the department to respond to the above challenges

- Encourage department and the subdivisions to plan and spend within the available budget lines.
- Engage public service board towards initiating the process of onboarding the requisite technical staff.
- Leveraging on collaborative efforts by other departments to help in delivering priorities that spill over to other departments.
- Seek more partnerships with infrastructure-related agencies to help the department deliver on its core mandate.
- Revision of outputs and targets to conform to the available budget line during supplementary

#### Major services/ output to be provided in MTEF Period 2025/2026

For the FY2025/26, the department has been allocated a total of KShs. 857,713,815 out of which KShs. 158,239,319 as recurrent expenditures taking care of compensation to employees, routine office and field operation and maintenance related services while KShs. 699,474,496 towards development expenditures.

The departmental budget has been distributed further within programmes with key priority interventions linked to development projects derived from the CADP 2025/26, priorities aligned to the CFSP 2025 and other interventions that speaks to the core mandate of the department as follows. The General Administration, Planning and Support Services Programme has been allocated KShs. 158,239,319 with the following key expenditure priorities: staff remuneration, routine office, field operations and maintenance support services, staff capacity development, facilitate the implementation of existing departmental and national policies, periodic monitoring, evaluation and report development on project implementation and performance management.

Public Works and Infrastructure Development Services Programme has been allocated KShs. 23,000,000 to be directed towards the acquisition of one extra machine to enhance the ability of the department to raise revenue while also delivering several other Infrastructure projects and to ensure quality control and routine inspection with building construction sites

The Road Development and Rehabilitation Services Programme has been allocated KShs. 674,474,496 which will be directed towards construction of new ward-based roads, rehabilitation of access roads connecting to schools, hospitals and beaches, routine and periodic maintenance of county roads, construction of a foot bridge in worse areas in the county and payment of pending bills. Transport Development and Rehabilitation Services Programme has been allocated KShs 5,000,000 to be directed towards establishment of E-motorcycle charging station as part of the effort by the department to mainstream climate change mitigation actions as enshrined in the Homa Bay County Climate Change Action Plan 2023-2027.

#### 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 access, mobility and connectivity in the county
CP4: Transport Development and Rehabilitation Services	To develop and improve transport infrastructure in the county.





<b>E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2025/26 - 2027/28 (KSHS)</b>				
<b>Programme</b>	<b>Revised Estimates II FY2024/25</b>	<b>Approved Estimates FY2025/26</b>	<b>Projected Estimates FY2026/27</b>	<b>Projected Estimates FY2027/28</b>
P1. General Administration, Policy Planning Services	155,385,190	155,239,319	159,896,499	167,876,094
P2. Public Works and Infrastructure Development Services	82,000,000	23,000,000	24,090,000	25,232,700
P3. Road Development and Rehabilitation Services	593,000,000	674,474,496	708,198,221	743,608,132
P4. Transport Development and Rehabilitation Services	-	5,000,000	5,250,000	5,512,500
<b>TOTAL VOTE</b>	<b>830,385,190</b>	<b>857,713,815</b>	<b>897,434,719</b>	<b>939,108,525</b>
<b>F. SUMMARY OF EXPENDITURE BY SUBPROGRAMME, FY 2025/26 - 2027/28 (KSHS)</b>				
<b>Sub Programme</b>	<b>Revised Estimates II FY2024/25</b>	<b>Approved Estimates FY2025/26</b>	<b>Projected Estimates FY2026/27</b>	<b>Projected Estimates FY2027/28</b>
<b>CP1: General Administration, Policy Planning Support Services</b>				
CSP 1: Remuneration and Staff Welfare Support Services	130,541,652	130,541,652	134,457,902	138,491,639
CSP 2. Administration Support and Staff Capacity Development Services	24,243,538	24,397,667	25,129,597	25,883,485
CSP 3: Policy Planning and Field Support Services	300,000	3,000,000	3,090,000	3,182,700
CSP 4 Monitoring, Evaluation, Learning and Report Development Services	300,000	300,000	309,000	318,270
<b>Total Expenditure CP1</b>	<b>155,385,190</b>	<b>155,239,319</b>	<b>159,896,499</b>	<b>164,693,394</b>
<b>CP2: Public Works and Infrastructure Development Services</b>				
CSP 1: Quality Control and, Enforcement	-	3,000,000	3,090,000	3,182,700
CSP 2: Infrastructure Development Services	47,000,000	-	-	-
CSP 3. Plants, equipment and vehicle support services	35,000,000	20,000,000	21,000,000	22,050,000
<b>Total Expenditure CP2</b>	<b>82,000,000</b>	<b>23,000,000</b>	<b>24,090,000</b>	<b>25,232,700</b>
<b>CP3: Road Development and Rehabilitation Services</b>				
CSP 1: Road Development Services	425,000,000	300,000,000	315,000,000	330,750,000
CSP 2: Road Maintenance Services	168,000,000	374,474,496	393,198,221	412,858,132
<b>Total Expenditure CP3</b>	<b>593,000,000</b>	<b>674,474,496</b>	<b>743,373,221</b>	<b>780,541,882</b>
<b>CP4: Transport Development and Rehabilitation Services</b>				
CSP 1: Water Transport Services	-	-	-	-



CSP 2: Bus Park, Motorbike and Taxi Infrastructure Services	-	-	-	-
CSP 4.3: Air Transport Infrastructure Development Services	-	-	-	-
CSP 4: E-Motor Cycle Development Support Services		5,000,000	5,250,000	5,512,500
<b>Total Expenditure CP4</b>	-	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
<b>TOTAL VOTE</b>	<b>830,385,190</b>	<b>857,713,815</b>	<b>897,434,719</b>	<b>939,108,525</b>

**G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2025/26 - 2027/28 (KSHS)**

Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>Current Expenditure</b>	<b>155,385,190</b>	<b>158,239,319</b>	<b>162,986,499</b>	<b>167,876,094</b>
Compensation to employees	130,541,652	130,541,652	134,457,902	138,491,639
Use of goods and services	24,843,538	27,697,667	28,528,597	29,384,455
Current transfers to other agencies	-	-	-	-
Other recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>675,000,000</b>	<b>699,474,496</b>	<b>734,448,221</b>	<b>771,170,632</b>
Acquisition of non-financial assets	35,000,000	25,000,000	26,250,000	27,562,500
Capital Transfer to other Government Agencies	-	-	-	-
Other development	640,000,000	674,474,496	708,198,221	743,608,132
<b>Total Expenditure by Vote</b>	<b>830,385,190</b>	<b>857,713,815</b>	<b>897,434,719</b>	<b>939,046,725</b>

**H. SUMMARY OF EXPENDITURE BY PROGRAMME VOTE AND ECONOMIC CLASSIFICATION, FY 2025/26 - 2027/28 (KSHS)**

Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>CP1: General Administration, Policy Planning Support Services</b>				
<b>Current Expenditure</b>	<b>155,385,190</b>	<b>155,239,319</b>	<b>159,896,494</b>	<b>164,693,394</b>
Compensation to Employees	130,541,652	130,541,652	134,457,902	138,491,639
Use of Goods and Services	24,843,538	24,697,667	25,438,597	26,201,755
Current Transfer to other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>155,385,190</b>	<b>155,239,319</b>	<b>159,896,494</b>	<b>164,693,394</b>
<b>CP2: Public Works and Infrastructure Development Services</b>				
<b>Current Expenditure</b>	-	<b>3,000,000</b>	<b>3,090,000</b>	<b>3,182,700</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	3,000,000	3,090,000	3,182,700





Current Transfer to other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>82,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
Acquisition of Non-Financial Assets	35,000,000	20,000,000	21,000,000	22,050,000
Capital Transfer to other Government Agencies	-	-	-	-
Other Development	47,000,000	-	-	-
<b>Total Expenditure by Programme</b>	<b>82,000,000</b>	<b>23,000,000</b>	<b>24,090,000</b>	<b>25,232,700</b>
<b>CP3: Road Development and Rehabilitation Services</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Current Transfer to other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>593,000,000</b>	<b>674,474,496</b>	<b>708,198,221</b>	<b>743,608,132</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfer to other Government Agencies	-	140,000,000	147,000,000	154,350,000
Other Development	-	534,474,496	561,198,221	589,258,132
<b>Total Expenditure by Programme</b>	<b>593,000,000</b>	<b>674,474,496</b>	<b>708,198,221</b>	<b>743,608,132</b>
<b>CP4: Transport Development and Rehabilitation Services</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Current Transfer to other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
Acquisition of Non-Financial Assets	-	5,000,000	5,250,000	5,512,500
Capital Transfer to other Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure by Programme</b>	-	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
<b>Total Vote</b>	<b>830,385,190</b>	<b>857,713,815</b>	<b>894,344,719</b>	<b>935,864,025</b>



# **I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FY 2025/2026**

Sub-Programme	Key Outputs	Key performance indicators	Baseline 2023/24	Revised Target 2024/25	Approved Target 2025/26	Projected Targets 2026/27	Projected Targets 2027/28
<b>CP1. General administration, Planning and Support Services</b>							
CSP 1.1: Remuneration and Staff Welfare Support Services	Timely remuneration and enhanced service delivery	Proportion % of employees paid on time.	100%	100%	100%	100%	100%
	Efficiency in the operation and service delivery.	% increase in the operations and service delivery by the department	100%	100%	100%	100%	100%
CSP 1.2: Administration Support and Staff Capacity Development Services	Refresher sessions held	No. of refresher sessions held	0	0	2	2	2
	Staff capacity enhanced to help with the delivery of the departmental mandate	No. of staff participating in a number capacity building session	0	30	5	10	10
CSP 1.3: Policy Planning and Field Support Service	Policies developed and operationalized	No. of policies developed and operationalized	1	1	0	1	0
		No. of committee meetings held to support the implementation of existing policies	0	0	4	4	0
	Plans developed and operationalized	No. of plans developed and operationalized	1	1	0	0	0
CSP 1.4: Monitoring, Evaluation, Learning and Report Development Services	Project assessment reports developed and disseminated	No. of project implementation reports developed	2	4	4	4	4
	Performance management reports developed	No. of performance management reports developed	2	4	4	4	4
<b>CP2. Public Works and Infrastructure Development Services</b>							
CSP 2.1 Quality control and Enforcement	Routine inspections carried out in most of the construction sites and other infrastructure projects	Proportion of inspections done in most of the construction sites and other infrastructure projects	20%	0	30%	30%	100%
	Construction stakeholders foras conducted	No. of stakeholder meetings held	0	4	4	4	4
CSP 2.3 Plants, equipment and	Plants purchased	No. of plants procured	2	2	1	1	1





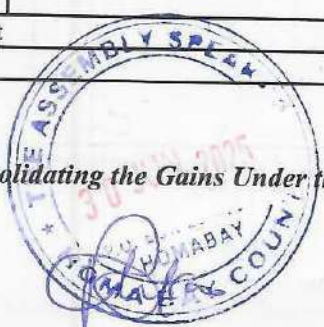
motor vehicle support services							
CP3.Road development and rehabilitation services.							
CSP 3.1: Road Development Services	Accessibility, mobility and connectivity in the county	Km. of new ward roads constructed	600Km	460Km	600km	600km	600km
CSP 3.2: Road Maintenance Services		Km. of county roads maintained	750km	654Km	750km	750km	750km
		Constructed bridges	No. of bridges constructed	2	5	1	1
CP4: Transport Development and Rehabilitation Services							
CSP 4.2: E-motorcycle development services	E-motorcycle charging station established	No. of E-motorcycle charging points established	0	0	1	1	0

**J. ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2025/26 (KShs.)**

Sub-Items Code	Recurrent	Approved Estimates FY2025/26
<b>021009005110 CP1: General Administration, Planning and Support Services</b>		
<b>021009015110 SP 1: Remuneration and Staff Welfare Support Services</b>		
2110101	Basic Salaries	90,293,928
2110301	House Allowance	17,884,764
2110314	Commuter Allowance	1,222,212
2110320	Leave Allowance	13,544,400
2120103	Employer Contribution to staff pension scheme	1,200,000
2110201	Contractual Employees	6,396,348
<b>Total SP 1</b>		<b>130,541,652</b>
<b>021009025110 SP 2: Administrative and Staff Capacity Development Services</b>		
2210101	Electricity	180,000
2210102	Water and Sewerage Charges	60,000
2210202	Internet Connections	120,000
2210303	Daily Subsistence Allowance	3,000,000
2210301	Travel cost - Airline, Bus, Railways, Domestic	1,000,000
2210302	Accommodation- Domestic	1,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000
2210504	Advertising Awareness and publicity Campaigns	285,472
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000
2220101	Maintenance Expenses - Motor Vehicles	1,950,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	6,000
2210904	Motor Vehicle Insurance	1,000,000
2211201	Refined Fuels and Lubricants for Transport	5,000,000
2210203	Courier & Postal Services	28,509
2220202	Maintenance of Office Furniture and Equipment	45,384
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000
2220210	Maintenance of Computers, Software, and Networks	100,000
2210401	Travel cost - Airline, Bus, Railways, Foreign	750,000
2210402	Accommodation- Foreign	750,000
2210799	Training Expenses - Other (Bud	250,000
3111002	Purchase of Computers, Printers and other IT Equipment	300,000



2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	217,175
2210502	Publishing & Printing Services	164,227
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	478,050
2211102	Supplies and Accessories for Computers and Printers	149,500
2210103	Gas expenses	18,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	33,350
3111001	Purchase of Office Furniture and Fittings	250,000
<b>Total SP 2</b>		<b>21,397,667</b>
<b>021009035110 SP 3: Policy Planning and Field Services</b>		
2210802	Boards, Committees, Conferences and Seminars	3,000,000
<b>Total SP 3</b>		<b>3,000,000</b>
<b>021009045110 SP 4: Monitoring, Evaluation, Learning and Report Development</b>		
2210301	Travel cost	100,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000
<b>Total SP 3</b>		<b>300,000</b>
<b>Total CP 1</b>		<b>155,239,319</b>
<b>0210005110 CP2: Public Works and Infrastructure Development Services</b>		
<b>210015110 CSP 2.1: Quality Control and Enforcement</b>		
2210309	Field allowance	750,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,750,000
2210704	Hiring of training facilities and equipment's	20,000
2210701	Travel allowance	400,000
2210303	DSA	80,000
<b>Total Cp2</b>		<b>3,000,000</b>
<b>Total Recurrent</b>		<b>158,239,319</b>
<b>Sub-Items Code</b>	<b>Development</b>	<b>Approved Estimates FY2025/26</b>
<b>0210025110 CSP 2.2: Plant, Equipment and Motor vehicle Services</b>		
3111120	Purchase of specialized equipment	20,000,000
		<b>20,000,000</b>
<b>0211005110 CP3 Road Development and Rehabilitation Services</b>		
<b>0211015110 SP 3.1: Road Development Services</b>		
3110401	Major Roads (Ward based)	280,000,000
3110402	Access Roads	20,000,000
<b>Total SP 3.1</b>		<b>300,000,000</b>
<b>0211025110 SP 3.2: Road Maintenance Services</b>		
2220207	Maintenance of other county roads	64,474,496
2630203	Capital transfer to other Government agencies (Road Fuel Levy)	140,000,000
3110499	Constructions of other roads	120,000,000
3110501	Construction of foot bridge	20,000,000
3111504	Other Civil works (Pending bills)	30,000,000
<b>Total SP 3.2</b>		<b>374,474,496</b>
<b>Total CP 3</b>		<b>674,474,496</b>
<b>0212005110 CP4 Transport Development and Rehabilitation Services</b>		
<b>0211045110 SP 4.2: E-Motor Cycle Development Support Services</b>		
3111120	Purchase of specialized equipment	5,000,000
<b>Total SP 4.2</b>		<b>5,000,000</b>
<b>Total CP 4</b>		<b>5,000,000</b>
<b>Total Development</b>		<b>699,474,496</b>
<b>Total Vote</b>		<b>857,713,815</b>





## List of Wards Based Projects

Homa Bay Town Sub County			
Ward Name	Project Name	Description of activities	Approved Estimates (Kshs)
Homa Bay Arujo	OturBam-Pundo Kolanya Sda Church-Obambo Road	-Opening -Murraming -Grading -Gravelling -Culverting	3,500,000
	Gogo Katuma-Koluoch-Jericho-Baraton Sda/ Kadima/Ogoye Sda Church -Kaben-Ogada Road	-Opening -Murraming -Grading -Gravelling -Culverting	3,500,000
Homa Bay Central	Maembe Tano-Thim Road	-Opening -Murraming -Grading -Gravelling -Culverting	7,000,000
Homa Bay East	Marindi-Koteyo Road	-Opening -Murraming -Grading -Gravelling -Culverting	4,000,000
	Lorateng'-Majiwa Road	-Murraming -Culverting	3,000,000
Homa Bay West	Opening, Grading and Culverting Of Toffee-Riwa Secondary-Riwa Primarykijawa -Wiamen Road	-Opening -Murraming -Grading -Gravelling -Culverting	7,000,000
Kabondo Kasipul Sub County			
Kabondo East	Lady Truphenakideo-Oogo School Road	-Opening -Murraming -Grading -Gravelling -Culverting	3,500,000
	Junction Kokwaropala Road	-Opening -Murraming -Grading -Gravelling -Culverting	3,500,000
Kabondo West	Kadiju Junction -Miriustream	-Opening -Murraming -Grading -Gravelling -Culverting	3,500,000
	Kadongo Stream-Tap-Kodede Junction	-Opening -Murraming -Grading -Gravelling -Culverting	3,500,000
Kojwach	Nyatuga Ring Road	-Opening -Murraming -Grading -Gravelling -Culverting	2,000,000
	Construction Of Lwala Bridge		5,000,000



Kokwanyo Kakelo	Andingo-Riwo Road	-Opening -Murraming -Grading -Gravelling -Culverting	3,500,000
	Mikai-Nyabondo Road	-Opening	3,500,000
		-Grading -Gravelling -Culverting	
<b>Kasipul Sub County</b>			
Central Kasipul	Waradho Junction-Nduga Road	-Opening -Murraming -Grading -Gravelling -Culverting	3,500,000
	Kosele Stadium -Kona Tano Road	-Opening -Murraming -Grading -Gravelling -Culverting	3,500,000
East Kamagak	Junction Kamusa-Orato-Sino Health Centre Road	-Opening -Murraming -Grading -Gravelling -Culverting	4,500,000
	Bao -Agao Health Centre Road	-Opening -Murraming -Grading -Gravelling -Culverting	2,500,000
West Kamagak	Gaka Road	-Opening -Murraming -Grading -Gravelling -Culverting	7,000,000
West Kasipul	Nyangiela Ring Road	-Opening -Murraming -Grading -Gravelling -Culverting	2,000,000
	Construction Of Ageng'a Box Culvert		5,000,000
South Kasipul	Omolo Omado Road	-Opening -Murraming -Grading -Gravelling -Culverting	1,500,000
	Kogwang-Kangare-Mwamba Road	-Opening -Murraming -Grading -Gravelling -Culverting	3,000,000
	Buoye Pala Road	-Opening -Murraming -Grading -Gravelling -Culverting	2,500,000
<b>Ndhiwa Sub County</b>			





Kanyadoto	Ralang-Reja Road	-Murraming -Grading -Gravelling -Culverting	2,000,000
	Arombe Clinic Access Road	-Murraming -Grading -Gravelling -Culverting	1,500,000
	Osodo - Adhula Road	-Opening -Murraming -Grading -Gravelling -Culverting	3,500,000
Kanyamwa Kologi	Kawere-Ndere-Langi Road	-Murraming -Grading -Gravelling -Culverting	3,500,000
	Namba Manera-Omakokoth Road	-Murraming -Grading -Gravelling -Culverting	3,500,000
Kanyamwa Kosewe	Mumbo-Nyamor Road	-Opening -Murraming -Grading -Gravelling -Culverting	3,000,000
	Mirogi-Arina-Adek Road	-Opening -Murraming -Grading -Gravelling -Culverting	4,000,000
Kanyikela	Ariri Otange Sasi Road	-Murraming -Grading -Gravelling -Culverting	3,500,000
	Ongaro -Rapedhi Junction Road	-Murraming -Grading -Gravelling -Culverting	3,500,000
Kwabwai	Ratanga-Mbani-Got Kowiti Road	-Opening -Murraming -Grading -Gravelling -Culverting	7,000,000
North Kabuoch	Ongako- Mirongo - Sikwadhi - Kanyikelo-Kauma Omanga Road	-Opening -Murraming -Grading -Gravelling -Culverting	7,000,000
South Kabuoch	Ondati -Maram Road	-Opening -Murraming -Grading -Gravelling -Culverting	7,000,000
<b>Rachuonyo North Sub County</b>			
Central Karachuonyo	Onyango Rato Ring Road	-Grading -Gravelling -Culverting	5,000,000



	Kibugu - Lieta School Road	-Grading -Gravelling -Culverting	2,000,000
Kanyaluo	Ongo Wang'-Paw Sare-Wikondiek Road	-Opening -Grading -Gravelling -Culverting	3,500,000
	Obilo Primary Access Road	-Opening -Grading -Gravelling -Culverting	3,500,000
Kendu Bay Town	Old Town-Kamin Kenyatta- Kaol Road	-Grading -Gravelling -Culverting	3,500,000
	Onero Nam-Sina Road	-Grading -Gravelling -Culverting	3,500,000
Kibiri	Samanga -Siburi Road	-Opening -Murraming -Grading -Gravelling -Culverting	3,500,000
	Kodhoch- Njeri Road	-Opening -Murraming -Grading -Gravelling -Culverting	3,500,000
North Karachuonyo	Onyando Kobiero Beach Road	-Murraming -Grading -Gravelling -Culverting	3,500,000
	Orinda Road	-Murraming -Grading -Gravelling -Culverting	3,500,000
Wang'chieng'	Mirembe -Okundi Road	-Opening -Murraming -Grading -Gravelling -Culverting	7,000,000
West Karachuonyo	Sangl-Bolpiny-Kambusi Pri-Kodero Bmu Road	-Opening -Murraming -Grading -Gravelling -Culverting	7,000,000
<b>Rangwe Sub County</b>			
East Gem	Bongu Sda-Alero-Nyabola Sda Road	-Murraming -Grading -Gravelling -Culverting	7,000,000
Kagan	Obunga- Kachar Ring Road	-Opening -Murraming -Grading -Gravelling -Culverting	4,000,000
	Opinde -Kodhoch Road	-Opening -Murraming -Grading -Gravelling	3,000,000





		-Culverting	
<b>Kochia</b>	Kobado- Kabunde-Kabila Rd	-Opening -Murraming -Grading -Gravelling -Culverting	7,000,000
<b>West Gem</b>	Arege-Obuyaapostolic Church Road	-Opening -Murraming -Grading -Gravelling -Culverting	7,000,000
<b>Suba North Sub County</b>			
<b>Gembe</b>	Gogo ring Rd	-Opening -Murraming -Grading -Gravelling -Culverting	7,000,000
<b>Kasunga</b>	Nyasumbi Pr-Karalang-Kanyabango Road	-Opening -Murraming -Grading -Gravelling -Culverting	4,000,000
	Kadipo-Kakusa-Sulu Road	-Opening -Murraming -Grading -Gravelling -Culverting	3,000,000
<b>Lambwe</b>	Samunyi-Aringo-Ochieng Odierokodiyo Junction Road	-Opening -Murraming -Grading -Gravelling -Culverting	7,000,000
<b>Mfangano</b>	Nyakweri Ring Road	-Opening -Murraming -Grading -Gravelling -Culverting	3,000,000
	Ocampo-Tumbi Road	-Opening -Murraming -Grading -Gravelling -Culverting	4,000,000
<b>Rusinga</b>	Kakregu-Nyang'oma Road	-Opening -Grading -Gravelling -Culverting	3,000,000
	Wanyama Ring Road	-Opening -Murraming -Grading -Gravelling -Culverting	4,000,000
<b>Suba South Sub County</b>			
<b>Gwasssi North</b>	Kasulwe-Kumwinda Road	-Opening -Murraming -Grading -Gravelling -Culverting	4,500,000
	Kitawaobanga-Kijebi Road	-Opening	2,500,000



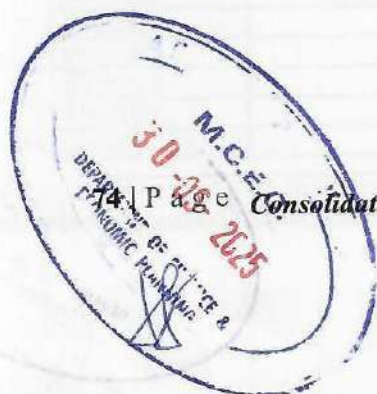
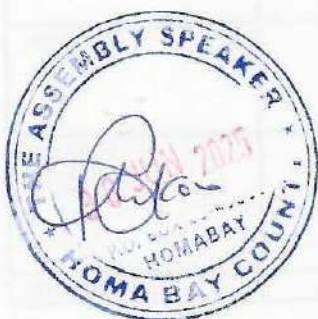
		-Murraming -Grading -Gravelling -Culverting	
Gwasssi South	Kigwa - Wiga-Mangisia Road	-Opening -Grading -Murraming -Gravelling -Culverting	4,000,000
	Kowiso Junction- Pundo Primary Road	-Opening -Murraming -Grading -Gravelling -Culverting	3,000,000
Kaksingri West	Gingo-Got Rabuor-Gera Road	-Opening -Murraming -Grading -Gravelling -Culverting	2,000,000
	Kaloko Beach-Kokumu-Sagarume Primary-Kabwao Beach Road	-Opening -Murraming -Grading -Gravelling -Culverting	2,500,000
	Moi Girls-Masangura-Kumuginakoyombe Road	-Opening -Murraming -Grading -Gravelling -Culverting	2,500,000
Ruma Kaksingri East	Manyala-Kopala-Lutheran Road	-Opening -Grading -Gravelling -Culverting	7,000,000
	Onywera-Lutheran Road	-Opening -Murraming -Grading -Gravelling -Culverting	3,000,000
<b>TOTAL</b>			<b>280,000,000</b>

### Construction of Roads – Other

No.	Description	Allocation (KSh.)
1	Grading and Murraming of Kotieno-Kokege Road	2,000,000
2	Grading and Murraming of Ororo-Nyabware-Othora Road	3,500,000
3	Grading and Murraming of Kawere-Yap Ogwaro-Apuoche School-Sibuoche Border Road	10,000,000
4	Grading and Murraming of Wikondiek Stadium-Wikondiek School-Thagalany-Gul-Rabware-Kopany Sare Bridge Road	7,000,000
5	Grading and Murraming of Mabati Mbili-Wii Got Road	5,000,000
6	Grading and Murraming of East Ndiru Full Gospel-Loo Rateng'-Koloo-Maguje Road	6,000,000
7	Grading and Murraming of Kogalo-Ogenga Road	7,000,000
8	Murraming of Nyadenda-Kasinga Primary School Road	4,500,000
9	Opening and Murraming of Ong'ayo Primary Access Road	3,000,000
10	Opening of Sumba-Kalombe-Nyabera Catholic Road	7,000,000
11	Grading and Murraming of Manyala Pri. School-Nyakweri Pri. School Road	3,000,000



12	Grading and Murraming of Opanga Sec. School-Kabong'o Pri. School Road	3,500,000
13	Grading and Murraming of Kuoyo-Bunge-Mawega Road	6,000,000
14	Grading and Murraming of Kuoyo-Rairi-Kolualo Road	6,500,000
15	Murraming and Culverting of Ngere Catholic Church-Omenda Dam-Opande Road	3,500,000
16	Grading and Murraming of Jnc Kabang'a-Ng'ou Kotiatio-Koriema Jnc Road	5,000,000
17	Grading and Murraming of Sindo Poly-Jnc Kodoyo Ogada-Jnc Kochieng-Kisente SDA-Kombewa Ring Road	5,000,000
18	Grading and Murraming of Ogunde-Okota-Mari Road	5,000,000
19	Grading and Murraming of Kibugu-Malera-Wiyetek Road	5,000,000
20	Maintenance of Ramba SDA Church-Israel-Chief Awuor Hall-Tap-Kodede Jnc Rd	6,000,000
21	Grading and Murraming of Nyagidha Jnc-Yao Kagia-Yao Kobunga-Yao Kabondo Road	5,000,000
22	Grading and Murraming of Ketraco-Kokumu Jnc-Rarage Jnc Road	5,000,000
23	Grading and Murraming of Komango-Minyere Road	3,000,000
24	Opening, Grading and Murraming of Ndhiwa-Kamolo-Mawega-Ndisi Road	3,500,000
	<b>GRAND TOTAL</b>	<b>120,000,000</b>



*Consolidating the Gains Under the GENOWA Economic Transformation for Inclusive Green Growth.*



## **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. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION**

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

#### **Summary of Achievements FY 2022/23-2024/25**

During the MTEF period of 2022/23-24/25, the department has been able to: install 2 LED Screens one in Oyugis and Homabay Municipality and installation of Microsoft 365 and Email security solutions in the Head Quarters and Construction of a toilet at the Blue Economy Department;

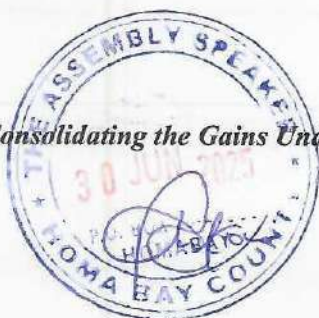
Constructed Kakione, Aborteum, ukula, chiro, kabwao, kogwang, Sare, Ngeri, Ondago, Alara Suba, kakione, kananga Alara, Ngegu, Roo, Tikoo, Blue Economy, Kananga, Obaria, Alum and Ongoro; construct 8 bandas at the beaches in Kaugege, Alero, Ragwe, Achich, Ombogo, Kisegi Kiwari and Ongoro, held Beach Management Units (BMU) elections and developed Homabay County Sand Harvesting, Conservation and Mining Policy 2025 been approved by the County Assembly and Posted Mining Officers/Staff to Sub Counties within Homabay,

Demarcation of Beach Boundaries where there were incidences of boundary disputes, also in partnership with Kenya Devolution Program we conducted a blue economy capacity needs assessment.

Under Fisheries collaborated with BMUS in the removal and destruction of illegal fishing gears from Lake Victoria.

#### **Challenges and Mitigation Measures**

In the course of implementing the FY 2022/23-24/25 budget, the department had to deal with a number of constraints and challenges, including inadequate technical staffing; lack of vehicles for field work; delay in disbursement of funds from the national treasury resulting in delay in settlement of pending payments for work already done, insecurity at the lake for fishery forks





To deal with the challenges, the department has prioritized corporations with private sector partners; diversification of funding sources through public-private partnerships, organized capacity building for BMUs, promoted fish cage farming and aquaculture fisheries, -conducted continuous monitoring, and surveillance; lobbied for additional funding and resource allocation for key development projects.

#### Planned Outputs for the FY 2025/26

In this FY 2025/2026, the Department has been allocated a total KShs. 171,598,440. A recurrent of KShs. 124,398,817. And Development of KShs. 47,199,623.

- Under the *General Administration, Planning and Support Services Programme*, KShs. 101,286,892 allocated in the Department, will be used to take care of Staff remuneration and welfare, then KShs. 23,111,925. with routine office operations.
- Under the *Blue Economy and Fisheries Resources Development Services Programme*, KShs. 38,549,623. allocated will be channeled towards, construction of 3 Bandas at KShs. 8,659,698, Purchase of 6 Boats at KShs. 6,500,000 and 5 weighing Scales at KShs. 750,000 and Purchase of Agricultural materials (Predator Nets, Bird Nets, Pond Nets,) at KShs. 6,500,000 Construction of Fishponds with Liners at a cost of KShs. 6,400,422 Landscaping and beautification of the beach front and Construction of Beach Front Promenade at cost of KShs. 6,000,000 and KShs. 3,730,502 meant to take care of Pending Bills on Civil works.
- Under the *Mineral Resources Development and Marketing Services Programme*, the department with allocation of KShs. 3,650,000 plans to undertake Development of Artisan by Purchasing Mining Equipment KShs. 1,000,000, Mapping Of Mineral Resources at KShs. 1,000,000, Training Conference Facility at KShs. 650,000 and Rehabilitation of Degraded land (Planting Trees) at KShs. 1,000,000.
- Under the *ICT and Digital Economy Development Services Programme*, the department has been allocated KShs. 5,000,000 the funds will be channeled towards the Development of ICT Infrastructure and Digital Literacy and Skills Development Services By Constructing Digital Hubs, Integrating of Internet to LED Screens, Purchasing and Installing of Computers.

#### 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 2025/26 -2027/2028**

Programmes	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
P1; General Administration, Planning and Support Services	124,398,817	124,398,817	128,130,782	131,974,705
P2; Blue Economy and fisheries Resources Development Services	72,549,623	38,549,623	40,477,104	42,500,959
P3: Mineral Resources Development and Marketing Services	6,650,000	3,650,000	3,832,500	4,024,125
P4: ICT and Digital Economy Development Services	15,000,000	5,000,000	5,250,000	5,512,500
<b>TOTAL EXPENDITURE</b>	<b>218,598,440</b>	<b>171,598,440</b>	<b>177,690,385</b>	<b>184,012,289</b>

**F: SUMMARY OF EXPENDITURE PROGRAMME AND SUB-PROGRAMME, FY 2025/2026-2027/2028**

Programmes	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>CP19: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>				
CSP 1: Policy Development Services	-	-	-	-
CSP 2: Personnel Remuneration and Welfare Services	101,286,892	101,286,892	104,325,499	107,455,264
CSP 3: Administrative support services	13,111,925	23,111,925	23,805,283	24,519,441
<b>Total Expenditure of CP1</b>	<b>114,398,817</b>	<b>124,398,817</b>	<b>128,130,782</b>	<b>131,974,705</b>
<b>CP20: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES</b>				
CSP 1: Capture Fisheries Development Services	4,500,000	15,909,698	16,705,183	17,540,442
CSP 2: Aquaculture Development Services	12,909,422	12,909,422	13,554,893	14,232,638
CSP 3: Blue Economy Development Services	43,281,739	9,730,502	10,217,027	10,727,878
<b>Total Expenditure of CP2</b>	<b>60,691,161</b>	<b>38,549,622</b>	<b>40,477,104</b>	<b>42,500,959</b>
<b>CP21: Mineral Resources Development and Marketing Services</b>				
CSP 1: Artisanal Mining Services	2,000,000	3,650,000	3,832,500	4,024,125
CSP 2: Mineral Prospecting Services	1,000,000	-	-	-
<b>Total Expenditure of CP3</b>	<b>3,000,000</b>	<b>3,650,000</b>	<b>3,832,500</b>	<b>4,024,125</b>
<b>CP22: ICT and Digital Economy Development Service</b>				
CSP1: ICT infrastructure development services	25,000,000	5,000,000	5,250,000	5,512,500
CSP2: Digital Literacy and Skill Development Services	-	-	-	-
<b>Total Expenditure of CP3</b>	<b>25,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
<b>TOTAL DEPARTMENT EXPENDITURE</b>	<b>203,089,978</b>	<b>171,598,440</b>	<b>177,690,385</b>	<b>184,012,289</b>





**G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2025/2026 -2027/2028(KShs.)**

ECONOMIC CLASSIFICATION.	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>Current Expenditure</b>	<b>114,398,817</b>	<b>124,398,817</b>	<b>128,130,782</b>	<b>131,974,705</b>
Compensation to employees	101,286,892	101,286,892	104,325,499	107,455,264
Use of goods and services	8,079,000	22,479,000	23,153,370	23,847,971
Acquisition of non-financial assets	32,925	632,925	651,913	671,470
Current transfers to Agencies	5,000,000	-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>	<b>88,691,161</b>	<b>47,199,623</b>	<b>49,559,604</b>	<b>52,037,584</b>
Acquisition of non-financial assets	50,781,739	12,250,000	12,862,500	13,505,625
Capital Transfers to other Agencies	12,909,422	12,909,422	13,554,893	14,232,638
Other Development	25,000,000	22,040,200	23,142,210	24,299,321
<b>TOTAL EXPENDITURE</b>	<b>203,089,978</b>	<b>171,598,440</b>	<b>177,690,385</b>	<b>184,012,289</b>

**H: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2024/2025-2026/2027 (KShs.)**

Programme	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>CP20: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>				
<b>Current Expenditure</b>	<b>114,398,817</b>	<b>124,398,817</b>	<b>128,130,782</b>	<b>131,974,705</b>
Compensation to employees	101,286,892	101,286,892	104,325,499	107,455,264
Use of goods and services	8,079,000	22,479,000	23,153,370	23,847,971
Acquisition of non-financial assets	32,925	632,925	651,913	671,470
Current transfers to Agencies	5,000,000	-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>		-	-	-
Acquisition of non-financial assets		-	-	-
Capital Transfers to other Agencies		-	-	-
other Development		-	-	-
<b>Total Expenditure By Programme</b>	<b>114,398,817</b>	<b>124,398,817</b>	<b>128,130,782</b>	<b>131,974,705</b>



<b>CP20: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES</b>				
Current Expenditure		-		
Capital Expenditure		38,549,623	40,477,104	42,500,959
Acquisition of non-financial assets		7,250,000	7,612,500	7,993,125
Capital Transfers to other Agencies	12,909,422	12,909,422	13,554,893	14,232,638
other Development	47,781,739	18,390,200	19,309,710	20,275,196
<b>Total Expenditure By Programme</b>	<b>60,691,161</b>	<b>38,549,623</b>	<b>40,477,104</b>	<b>42,500,959</b>
<b>CP21: MINERAL RESOURCES DEVELOPMENT AND MARKETING SERVICES</b>				
Current Expenditure		-		
Capital Expenditure		3,650,000	3,832,500	4,024,125
Acquisition of non-financial assets		-	-	-
Capital Transfers to other Agencies		-	-	-
other Development	3,000,000	3,650,000	3,832,500	4,024,125
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>3,000,000</b>	<b>3,650,000</b>	<b>3,832,500</b>	<b>4,024,125</b>
<b>CP22: ICT AND DIGITAL ECONOMY DEVELOPMENT SERVICES</b>				
Current Expenditure		-		
Capital Expenditure		5,000,000	5,250,000	5,512,500
Acquisition of non-financial assets	10,000,000	5,000,000	5,250,000	5,512,500
Capital Transfers to other Agencies		-	-	-
other Development	15,000,000	-	-	-
<b>Total Expenditure By Programme</b>	<b>25,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
<b>Total Expenditure All Programmes</b>	<b>203,089,978</b>	<b>171,598,440</b>	<b>177,690,385</b>	<b>184,012,289</b>

**I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2025/25-2027/28 (KShs.)**

Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline 24/25	Approved Targets FY 25/26	Projected Targets 26/27	Projected Targets 27/28
<b>CP 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>							
CSP 1.1: Policy and Planning Services	Digital Economy Directorate	ICT Policy	No. of Policies developed	1	0	2	2
	Fisheries Directorate	Fisheries Management Plan	No. of Plans developed	1	0	2	2
	Mining Directorate	Mining Act	No. of Acts developed	1	0	2	2
CSP1.2: General Administration support	Administration	Departmental administration undertaken effectively	No of Staff paid salary on time	All staff members	All staff members	All staff members	All staff members
<b>CP 2: BLUE ECONOMY AND FISHERIES RESOURCES DEVELOPMENT SERVICES</b>							



CSP 2:1 Capture fisheries resource development	Fisheries Directorate	Improvement of fish landing site	No. of Fish Bandas constructed	8	4	4	4
	Fisheries Directorate	Improved security	No. of surveillance conducted	0	0	100	100
	Fisheries Directorate	Improved sanitation at the beaches	No. of pit latrines constructed	11	0	10	10
	Fisheries Directorate	Reduction of loss in farmed fish	No. of predator nets distributed	0	50	100	100
	Fisheries Directorate	Reduction of loss in farmed fish	No. of Bird Nets distributed	0	0	100	100
	Fisheries Directorate	Enhanced awareness on modern fish farming technologies	No. of fishermen sensitized	0	0	500	50000%
CSP 2.2: Aquaculture Development Services	Fisheries Directorate	Fish(fingerling) Hatchery constructed	% of construction works completed	100%	0%	0%	30.00%
	Fisheries Directorate	Modern fishing boats purchased	No. of fishing boats purchased	0	7	0	0
	Fisheries Directorate	Competent BMUs	No. of BMUs supported	100	0	100	100
CSP 2.2: Blue Economy Development Services	Blue Economy Directorate	Lakefront Development Corporation	Corporation established and operational	1	1	0	0
<b>CP 3: MINERAL RESOURCES DEVELOPMENT AND MARKETING SERVICES</b>							
CSP 3.1: Artisanal Mining Services	Mineral Directorate	Improved safety and well-being of miners	No. of artisanal miners trained	0	100	100	100
CSP 3.2: Mineral Prospecting Services	Mineral Directorate	-	-	0	0	0	0
<b>CP 4: ICT AND DIGITAL ECONOMY DEVELOPMENT SERVICES</b>							
CSP 4.1: ICT Infrastructure development services	ICT Directorate	County Departments connected to internet	% of civic works done	100%	100%	0	0
	ICT Directorate	Enhanced awareness on county programs	No. of LED Displays maintained	2	2	2	2
	ICT Directorate	Enterprise Resource Planning Systems in place	Proportion of ERP system completed	100%	0%	0	0



CSP 4.2: Digital literacy and Skill Development Services	ICT Directorate	Enhanced Digital literacy	No. of Wi-Fi Hot spots created	2	0	3	3
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**J. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2025/26 -2027/28 (KShs.)**

Sub Item Code	Item Description	Approved Estimates FY2025/26
<b>119005110</b>	<b>CP19: General Administration, Planning and Support Services</b>	
<b>119015110</b>	<b>SP1: Policy Development Services</b>	
<b>119025110</b>	<b>SP2: Personnel Remuneration and Welfare Services</b>	
2110101	Basic Salaries - Civil Service	101,286,892
<b>119035110</b>	<b>SP3: Administrative Support Services</b>	
2210101	Electricity	120,000
2210102	Water and Sewerage Charges	180,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000
2210202	Internet Connections	66,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,550,000
2210302	Accommodation - Domestic Travel	1,600,000
2210303	Daily Subsistence Allowance	1,500,000
2210504	Advertising, Awareness and Publicity Campaigns	122,000
2210606	Hire of Equipment, plant and Machinery	30,000
2210701	Travel Allowance	1,600,000
2210704	Hire of Training Facilities and Equipment	60,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000
2210802	Boards, Meetings, Conference, Seminars	362,000
2210904	Motor Vehicle Insurance	375,000
2211004	Supplies of Fungicides, Insecticides and Sprays	350,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	600,000
2211102	Supplies and accessories for computers and printers	275,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000
2211201	Refined Fuels and Lubricants for Transport	2,259,000
2211310	Contracted Professional Services	400,000
2211311	Revenue Systems Management Fees	10,000,000
2220101	Maintenance Expenses - Motor Vehicles	240,000
2220205	Maintenance of buildings and stations-Nonresidential	50,000
2220210	Maintenance of Computers, Software, and Networks	40,000
3111001	Purchase of Office Furniture and Fittings	32,925
3111112	Purchase Of Laptops Computers	600,000
<b>Total Recurrent Expenditure</b>		<b>124,398,817</b>
<b>D5128</b>	<b>DEVELOPMENT</b>	
<b>120005110</b>	<b>CP20: Blue Economy and Fisheries Resources</b>	
<b>120015110</b>	<b>SP1: Capture Fisheries Development Services</b>	
3110504	Other infrastructure and civil works (construction of fish bandas)	8,659,698
3110702	Purchase of Boats	6,500,000
3111010	Purchase of weights and measure equipment	750,000



<b>120025110</b>	<b>SP2: Aqua culture Development Services</b>	
2640503	Other capital grants and transfers (predator kits)	6,500,000
2640503	Other capital grants and transfers (fishpond with liners)	6,409,422
<b>120035110</b>	<b>SP3: Blue Economy Development Services</b>	
3110504	Other infrastructure and civil works (Landscaping and beautification of beach front)	3,000,000
3110504	Other infrastructure and civil works (Construction of beach front Promenade)	3,000,000
3110504	Other infrastructure and civil works (pending bills)	3,730,502
<b>121005110</b>	<b>CP 21 Mineral Resource Development and Marketing Services</b>	
<b>121015110</b>	<b>SP1: Artisan Mining Services</b>	
3110504	Other Infrastructure and civil works (Development of Artisan Mining and Reclamation of Degraded land)	3,650,000
<b>121025110</b>	<b>SP2: Mineral Prospecting Services</b>	
2820299	Mapping of Mineral Resources	-
<b>122005110</b>	<b>ICT and Digital Economy Development Services</b>	
<b>122015110</b>	<b>CP 22: ICT infrastructure Development Services</b>	
3111111	Purchase of ICT Networking and Communication equipment	5,000,000
<b>Total Development Expenditure</b>		<b>47,199,623</b>
<b>TOTAL R&amp;D EXPENDITURE</b>		<b>171,598,440</b>

### List of projects

Project Name	Project Location (Ward)	Expected Output	Approved Estimates FY 2025/26
<b>CP1. BLUE ECONOMY AND FISHERIES DEVELOPMENT SERVICES</b>			
Construction of Fish Bandas with Cold storage at the Landing Sites	Wangchieng', Alara, Angalo	Fish Bandas with Cold storage constructed	8,659,698
Purchase of Weighing Scales	Countywide	Weighing scales purchased	750,000
Purchase of fishing boats	Achich, Ngegu, Blue Economy Office, Kendu Town, Mfangano, Rusinga, Nyaroya (Gembe)	Fishing boats purchased	6,500,000
Purchase of predator kits	Countywide	Predator kits purchased	6,500,000
Construction of fish ponds	Countywide	Fish ponds constructed	6,409,422
Landscaping and Beautification of the beach front	Along the Homa Bay Pier	Beach Front Landsacpped and beautified	3,000,000
Construction of beach front promade	Along the Homa Bay Pier	Beach Front promade constructed	3,000,000
Pending Bills		Pending bills are settled	3,730,503
<b>Programme Sub-Total</b>			<b>38,549,623</b>
<b>CP 2. MINERAL RESOURCES DEVELOPMENT AND MARKETING SERVICES</b>			
Development of Artisan Mining and Reclamation of Degraded Land		Artisan Mining Developed and degraded land reclaimed	3,650,000
<b>CP3: ICT INFRASTRUCTURE DEVELOPMENT SERVICES</b>			
Purchase of ICT Networking and Communication Equipment	All departments	ICT Networking and Communication Equipment purchased	5,000,000
<b>Programme Sub-Total</b>			<b>5,000,000</b>
<b>Total of Development Vote</b>			<b>47,199,623</b>



## **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. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION**

The department is mandated to implement curriculum programs that are play-based, child-centered and promote social and emotional development and support early literacy and numeracy skills; ensure teachers are well-trained and equipped to provide high-quality early childhood education; promote engagement of parents and families in early childhood education; ensure early childhood education programs meet high standards of quality and effectiveness; deliver programs that provide hands-on training, job-specific skills, and industry certifications through classroom instructions, on-the-job training, and apprenticeships; develop partnerships with employers and industry groups to ensure training programs are aligned with the needs of the industry and the labour market and; provide industry-recognized credentials to individuals who complete vocational training programs. During the previous FY 2023/2024 and last three-quarters of the current FY 2024/2025, the department was able to improve infrastructure in learning institutions by constructing 163 No. EYE classrooms through labour-based initiatives, provided bursaries and scholarship funds that benefited 60,996 needy and vulnerable students and supplied assorted teaching, training, and learning materials to the 886 EYE centres and 35 VTCs. Further, the department has enhanced collaboration with development partners to realize more infrastructure development, acquisition of teaching and training materials and capacity building of staff for learning centres. Additionally, the department has been undertaking routine field assessments in all learning institutions while pursuing their ongoing ward-based projects and settling pending bills. The pending payments are mainly for the completed construction works.

However, during the implementation of the programmes, the department encountered several challenges that undermined the achievement of the set objectives, which included the untimely release of development funds by the county treasury; and inadequate funding of planned projects/activities. To address these challenges, the department has prioritized the development of policies, plans, and legal frameworks to guide each program. Equally, all initiated procurement processes have been set to commence at the beginning of the financial year to enhance the absorption of development allocation, especially ward-based projects.

For FY 2025/26, the department has been allocated KShs. 1,542,526,633 which includes KShs. 1,237,065,338 for recurrent and KShs. 305,461,295 for development respectively.





These resources will be directed as follows;

- Under General Administration and Quality Assurance Services, the department has provided a total sum of KShs. 984,173,791 for compensation to employees and a total sum of KShs. 28,891,547 for general operations and maintenance costs.
- Under Early Years Education Services, the department has provided a total of KShs. 5,518,000 towards the purchase of teaching and learning materials for EYE centres, a total of KShs. 240,000,000 towards construction of 240No. EYE classrooms, a total of KShs. 8,000,000 towards renovation of Sub-County Offices and a total of KShs. 17,500,000 towards settlement of pending payments.
- Under Human Capital Development and Vocational Training Services, the department has provided an allocation totaling KShs. 215,000,000 towards Governor's Scholarship and Bursary Funds, a total of KShs. 3,500,000 towards the purchase of training and learning materials for VTCs, a total of KShs. 12,461,295 towards the purchase of tools and equipment for VTCs, a total of KShs. 7,500,000 towards renovation and refurbishment of 5No. Vocational Training Centers, a total of KShs. 10,000,000 towards construction of 2No. workshops, a total of KShs. 7,500,000 towards the construction of 5No. VTC classrooms, and a total of KShs. 2,500,000 towards the construction of 5No. VTC toilets.

#### 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 educational institutions
CP2: EYE Services	To provide quality EYE 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, competencies, knowledge, and right attitudes towards improving employment prospects and realizing potential.

#### E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2025/2026 – 2027/2028 (KShs.)

Programme	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY 2027/28
P1. General Administration and Quality Assurance Service	1,011,711,659	1,011,847,338	1,042,202,758	1,073,468,841
P2. Early Years Education Services	53,290,000	271,018,000	279,148,540	287,522,996
P3. Human Capital Development and Vocational Training Services	249,700,000	259,661,295	267,451,134	275,474,668
<b>Total Expenditure</b>	<b>1,314,701,659</b>	<b>1,542,526,633</b>	<b>1,588,802,432</b>	<b>1,636,466,505</b>



**F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME, FY 2025/2026 - 2027/2028 (KShs.)**

Programme and Sub-Programme	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY 2027/28
<b>PROGRAMME 1: General Administration and Quality Assurance Services</b>				
SP 1.1 General Administration Services	18,665,068	18,800,747	19,364,769	19,945,712
SP 1.2 Human Resources Management Services	984,173,791	984,173,791	1,013,699,005	1,044,109,975
SP 1.3 Quality Assurance Services	7,408,000	7,408,000	7,630,240	7,859,147
SP 1.4 Stakeholder Management Services	920,000	920,000	947,600	976,028
SP 1.5 Special Needs Education Services	544,800	544,800	561,144	577,978
<b>Total Expenditure of CP1</b>	<b>1,011,711,659</b>	<b>1,011,847,338</b>	<b>1,042,202,758</b>	<b>1,073,468,841</b>
<b>PROGRAMME2: Early Years Education (EYE) Services</b>				
SP 2.1 EYE Teaching and Learning Material Services	13290000	5,511,000	5,683,540	5,854,046
SP 2.1 EYE Infrastructure Development Services	40,000,000	265,500,000	273,465,000	281,668,950
SP 2.3 EYE Feeding and Nutrition Services	0	0	0	0
<b>Total Expenditure of CP2</b>	<b>53,290,000</b>	<b>271,018,000</b>	<b>279,148,540</b>	<b>287,522,996</b>
<b>PROGRAMME 3: Human Capital Development and Vocational Training</b>				
SP 3.1 VTC Training and Learning Materials Services	3,500,000	3,500,000	3,605,000	3,713,150
SP 3.2 VTC Capitation Services	0	-	-	-
SP 3.3 Bursary and Scholarship Services	215,000,000	215,000,000	221,450,000	228,093,500
SP 3.4 Skills Development and Exhibition Shows Services	1,200,000	1,200,000	1,236,000	1,273,080
SP 3.5 VTC Infrastructure Development Services	30,000,000	39,961,295	41,160,134	42,394,938
<b>Total Expenditure of CP3</b>	<b>249,700,000</b>	<b>259,661,295</b>	<b>267,451,134</b>	<b>275,474,668</b>
<b>Total Expenditure by Programme</b>	<b>1,314,701,659</b>	<b>1,542,526,633</b>	<b>1,588,802,432</b>	<b>1,636,466,505</b>

**G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2025/2026 - 2027/2028 (KShs.)**

Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY 2027/28
<b>Current Expenditure</b>	<b>1,244,701,659</b>	<b>1,237,065,338</b>	<b>1,274,177,298</b>	<b>1,312,402,617</b>
Compensation to Employees	984,173,791	984,173,791	1,013,699,005	1,044,109,975
Use of Goods and Services	45,287,868	37,651,547	38,781,093	39,944,526
Grants and Transfers to other Government units	215,000,000	215,000,000	221,450,000	228,093,500



Acquisition of non-financial assets	240,000	240,000	247,200	254,616
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>	<b>70,000,000</b>	<b>305,461,295</b>	<b>314,625,134</b>	<b>324,063,888</b>
Acquisition of non-financial assets	10,000,000	12,461,295	12,835,134	13,220,188
Other Development	60,000,000	293,000,000	301,790,000	310,843,700
<b>Total Expenditure by Vote</b>	<b>1,314,701,659</b>	<b>1,548,526,633</b>	<b>1,588,802,432</b>	<b>1,636,466,505</b>

**H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2025/2026 – 2027/2028 (KShs.)**

Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY 2027/28
<b>Programme 1: General Administration and Quality Assurance Services</b>				
<b>Current Expenditure</b>	<b>1,011,711,659</b>	<b>1,011,847,338</b>	<b>1,042,202,758</b>	<b>1,073,468,841</b>
Compensation of Employees	984,173,791	984,173,791	1,013,699,005	1,044,109,975
Use of goods and services	27,297,868	27,433,547	28,256,553	29,104,250
Grants and Transfers to other Government units	0	0	0	0
Acquisition of Non-Financial Assets	240,000	240,000	247,200	254,616
Other recurrent	0	0	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure by Programme</b>	<b>1,011,711,659</b>	<b>1,011,847,338</b>	<b>1,042,202,758</b>	<b>1,073,468,841</b>
<b>PROGRAMME 2: Early Year Education (EYE) Services</b>				
<b>Current Expenditure</b>	<b>13,290,000</b>	<b>5,518,000</b>	<b>5,683,540</b>	<b>5,854,046</b>
Use of goods and services	13,290,000	5,518,000	5,683,540	5,854,046
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
<b>Capital Expenditure</b>	<b>40,000,000</b>	<b>265,500,000</b>	<b>273,465,000</b>	<b>281,668,950</b>
Acquisition of Non-Financial Assets	0	0	0	0
Other Development	40,000,000	265,500,000	273,465,000	281,668,950
<b>Total Expenditure by Programme</b>	<b>53,290,000</b>	<b>271,018,000</b>	<b>279,148,540</b>	<b>287,522,996</b>
<b>Programme 3: Human Capital Development and Vocational Training</b>				
<b>Current Expenditure</b>	<b>219,700,000</b>	<b>219,700,000</b>	<b>226,291,000</b>	<b>233,079,730</b>
Use of goods and services	4,700,000	4,700,000	4,841,000	4,986,230
Grants and Transfers to other Government units	215,000,000	215,000,000	221,450,000	228,093,500
Acquisition of Non-Financial Assets	0	0	0	0
Other recurrent	0	0	0	0
<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>39,961,295</b>	<b>41,160,134</b>	<b>42,394,938</b>
Acquisition of Non-Financial Assets	10,000,000	12,461,295	12,835,134	13,220,188
Other Development	20,000,000	27,500,000	28,325,000	29,174,750
<b>Total Expenditure by Programme</b>	<b>249,700,000</b>	<b>259,661,295</b>	<b>267,451,134</b>	<b>275,474,668</b>



<b>TOTAL EXPENDITURE</b>	<b>1,314,701,659</b>	<b>1,542,526,633</b>	<b>1,588,802,432</b>	<b>1,636,466,505</b>
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**I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FY 2025/2026 – 2027/2028**

<b>Programme 1: General Administration and Quality Assurance Services</b>							
<b>Programme Outcome: Improved Service delivery and efficient office operation</b>							
<b>Sub-Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Revised Targets FY2024/25</b>	<b>Approved Targets FY2025/26</b>	<b>Projected Targets FY2026/27</b>	<b>Projected Targets FY2027/28</b>
SP 1.1 General Administration Services	Head Office	Improved service delivery, and Efficient office operation	Functional Education & ICT offices	All staff	All staff	All staff	All staff
SP 1.2 Human Resources Management Services	Head Office	-Staff well and timely enumerated	Percentage of employees paid adequately & on time	97	100	100	100
SP 1.3 Quality Assurance Services	Head Office	-Quality monitoring and assessments	-Number of Field Supervisions carried out; Number of Reports compiled and submitted; -	200	250	300	350
	ECDE Unit.	- Training and Implementation of the new curriculum for the ECDE	-% Number of ECDE centers using the new curriculum (CBC)	100	100	100	100
			-% Number of teachers' capacity built on new curriculum	100	100	100	100
	Head Office	Motor vehicle purchased	- Motor vehicle procured and in use	0	0	1	1
	Head Office	Policies in place	-ECDE Policy developed	0	1	1	1
SP 1.4 Stakeholder Management Services	Head Office	Stakeholder consultation forums held	Number of stakeholder consultation forums held	12	15	18	20
SP 1.5 Special Needs Education Services	Head Office	Advocacy carried out	Number of SNE advocacy held	2	2	3	5
	Head Office	SNE learner's enrolment enhanced	No. of learners with special needs enrolled	1400	1500	1600	1700
	Head Office	SNE trainee's enrolment enhanced	No. of trainees with special needs enrolled	25	25	30	40
<b>Programme 2: Early Years Education Services</b>							
<b>Programme Outcome: Enhanced children's access to EYE schools</b>							
<b>Sub-Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Revised Targets FY2024/25</b>	<b>Approved Targets FY2025/26</b>	<b>Projected Targets FY2026/27</b>	<b>Projected Targets FY2027/28</b>



SP 2.1 EYE Teaching and Learning Materials Services	EYE Unit.	Provision of EYE teaching and learning materials	Percentage of materials purchased	100	100	100	100
SP 2.2. EYE Infrastructure Services	EYE Unit	No of Classrooms successfully constructed and in use	-Number of EYE classrooms constructed in the county	0	240	0	240
		Sub-County Offices rehabilitated and renovated	Number of offices renovated	0	8	0	0
		Classrooms rehabilitated and renovated	Number of classrooms renovated	0	0	8	8
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	Revised Targets FY2024/25	Approved Targets FY2025/26	Projected Targets FY2026/27	Projected Targets FY2027/28
S.P.3.1. Bursary and Scholarship Services	Vocational training unit	- KShs. disbursed to needy students,	Amount of funds disbursed	215M	215M	230M	250M
			Number of needy students receiving bursaries	28,000	30,000	32,000	35,000
S.P.3.2. VTC Infrastructure Services	Vocational training unit	Workshops constructed	% of construction works done	1	2	1	2
		35 VTCs equipped with tools and equipment	-No. VTCs equipped with tools and equipment	35	35	35	35
		-5 VTCs renovated	No. of VTCs renovated	5	5	5	5
		-5 VTCs toilets constructed	No. of toilets constructed	0	5	5	5
		-5 VTC classrooms constructed	No. of VTC classrooms constructed	5	5	5	7
S.P. 3.3. Skills Development and Exhibition Shows Services	Vocational training unit	Trade shows and exhibition held	No. of trade shows and exhibitions held	1	2	1	2
		Libraries centers Constructed	-Number of libraries constructed	0	0	0	1
		Career placement and skills development centers developed	Number of career and skills development centres established	0	0	0	1





**J. ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2025/2026**

Sub-Item Code	Sub-Item Description	Approved Estimates FY2025/26
<b>506025110</b>	<b>SP2 Human Resources Management Services</b>	
2110101	Gross Salary - Civil Service	984,173,791
<b>1</b>	<b>EDUCATION DIVISION</b>	
<b>506005110</b>	<b>P6 General Administration and Quality Services</b>	
<b>506015110</b>	<b>SP1 General Administration Services</b>	
2210101	Electricity	15,000
2210102	Water and sewerage charges	8,000
2210201	Telephone, Telex, Fax, Mobile phones services	170,000
2210301	Travel Costs (airlines, bus, mileage allowances, etc.)	1,700,000
2210302	Accommodation -Domestic Travel	1,160,000
2210303	Daily Subsistence Allowance	5,460,400
2210504	Advertising, Awareness and Publicity Campaigns	30,479
2210704	Hire of Training Facilities and Equipment	660,000
2210799	Training Expenses – Other	1,702,000
2210801	Catering Services (Receptions, etc.)	400,000
2211101	General Office Supplies (papers, pencils, forms etc.)	1,576,400
2211103	Sanitary & Cleaning Materials	120,000
2211201	Refined fuels and lubricants for transport	2,300,000
2211301	Bank Charges	10,268
2211310	Contracted Professional Services (Consultancy)	400,000
2220101	Maintenance Expenses - Motor Vehicles	424,000
2220210	Maintenance of Computers, Software & Printers	148,000
3111001	Purchase of Office Furniture & Fittings	100,000
3111002	Purchase of Computers, Printers and Other IT Equipment	300,000
<b>507005110</b>	<b>P7 EYE Services</b>	
<b>507015110</b>	<b>SP1 EYE Teaching and Learning Material Services</b>	
2211009	Education and Library supplies	5,518,000
<b>506005110</b>	<b>P6 General Administration and Quality Services</b>	
<b>506015110</b>	<b>SP1 General Administration Services</b>	
2210101	Electricity	9,000
2210102	Water and sewerage charges	4,000
2210201	Telephone, Telex, Fax, Mobile phones services	86,000
2210301	Travel Costs (airlines, bus, mileage allowances, etc.)	1,200,000
2210302	Accommodation -Domestic Travel	1,000,000
2210303	Daily Subsistence Allowance	4,200,000
2210504	Advertising, Awareness and Publicity Campaigns	20,000
2210704	Hire of Training Facilities and Equipment	300,000
2210799	Training Expenses – Other	800,000
2210801	Catering Services (Receptions, etc.)	200,000
2211101	General Office Supplies (papers, pencils, forms etc.)	1,300,000
2211103	Sanitary & Cleaning Materials	120,000
2211201	Refined fuels and lubricants for transport	900,000
2211301	Bank Charges	10,000
2211310	Contracted Professional Services (Consultancy)	300,000



2220101	Maintenance Expenses - Motor Vehicles	200,000
2220210	Maintenance of Computers, Software & Printers	100,000
3111001	Purchase of Office Furniture & Fittings	140,000
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000
<b>508005110</b>	<b>P8 Human Capital Development and Vocational Training Services</b>	
<b>508015110</b>	<b>SP1 VTC Training and Learning Materials Services</b>	
2211006	Purchase of workshop tools, spares and small equipment	3,500,000
<b>508035110</b>	<b>SP3 Bursary and Scholarship Services</b>	
2649999	Scholarships and Other Educational Benefits	215,000,000
<b>508045110</b>	<b>SP4 Skills Development and Exhibition Shows Services</b>	
2210505	Trade shows and exhibitions	1,200,000
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>1,237,065,338</b>
<b>Sub-Item Code</b>	<b>Sub-Item Description</b>	<b>Approved Estimates FY2025/26</b>
<b>507005110</b>	<b>P7 EYE Services</b>	
<b>507025110</b>	<b>P2 EYE Infrastructure Development services</b>	
3110202	Construction of Building - Non-Residential Buildings	240,000,000
3110202	Settlement of Pending Bills	17,500,000
3110302	Refurbishment of Non-Residential Buildings	8,000,000
<b>508005110</b>	<b>P8 Human Capital Development and Vocational Training Services</b>	
<b>508015110</b>	<b>SP1 VTC Training and Learning Services</b>	
3111109	Purchase of Educational Aids and Related Equipment	12,461,295
<b>508055110</b>	<b>SP5 VTC Infrastructure Development Services</b>	
3110202	Construction of Building - Non-Residential Buildings	17,500,000
3110299	Construction of Buildings - Other (Toilets)	2,500,000
3110302	Refurbishment of Non-Residential Buildings	7,500,000
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>305,461,295</b>
	<b>GRAND TOTAL</b>	<b>1,542,526,633</b>





## **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. PERFORMANCE OVERVIEW AND 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. To address the growing prevalence of Non-Communicable Diseases and Maternal, Neonatal, Child, and Adolescent morbidity, the department is dedicated to enhancing its domestic health financing strategy by implementing the provisions of the FIF Act, 2023.

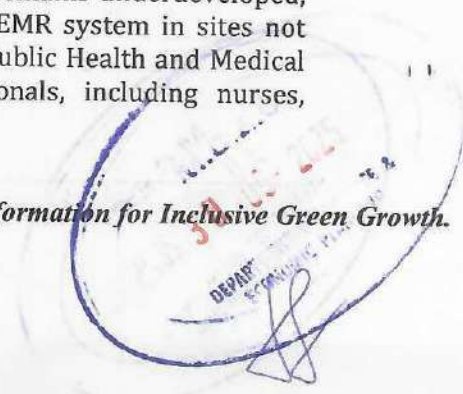
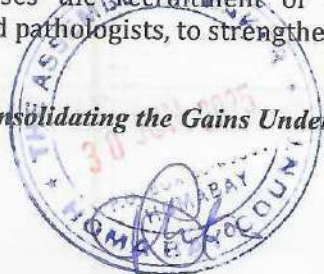
The approved budget for the fiscal year 2024/25 was initially set at KShs. 2,914,718,389, comprising KShs. 2,594,718,389 for recurrent expenditure and KShs. 320,000,000 for development. However, in the supplementary budget, the total allocation was revised upwards to KShs. 3,063,677,179, with recurrent expenditure adjusted to KShs. 2,726,677,179 and development funding increased to KShs. 337,000,000.

#### **Summary of Achievements**

The achievements during FY 2024/25 period includes: Completion of 112 body Funeral Parlour, Distribution of WASH commodities across the county, Conducted trainings courtesy of LWALA, MCGL, and SHARE (3 EMONC trainings; -3 Helping Babies Breath (HBB) trainings), Conducted data quality audits (DQA) courtesy of MCGL, LWALA, TCI, Conducted maternity open days, Equipment supplied to facilities e.g. dopplers, NASGs, paed-ambu bags, BP machines, PPIUD kits, Aprons etc. courtesy of MCGL, LWALA, TCI, Operationalization of GVR (Gender Recovery Centre) in Suba North Sub County hospital, eCHIS refresher training to CHPs, Successful RRI on Vitamin A and Deworming conducted, Availability of multiple micronutrient supplements to pregnant mothers, Introduction of RUSH, Rural Urban Sanitation system-all PHOs and CHPs trained and assigned specific roles, Training of community health committee on community strategy and their functions, Training of CHAs on 360 support supervision, BMS act sensitization and baseline assessment of flood prone area, Successful hosted World Aids Day commemoration, Digitalization of HIV, TB and MNCH services in Kenya EMR Version 3.0x ,Intensified early identification of pregnant mothers and referral by CHPS, Completion of Wire Maternity, Completion of Wikomimo and Kagong health center and Renovation of Nyatoto health center among others.

#### **Challenges and Mitigations**

During the implementation of her mandate, the department has experienced challenges such as rising pending bills, reduced donor support, insufficient funding for the procurement of pharmaceuticals and non-pharmaceuticals, inadequate human resources, the absence of a comprehensive health products management system, and a lack of proper documentation tools such as registers and summary documents. Additionally, the digitization of inpatient services remains underdeveloped, and there is a shortage of ICT equipment necessary to implement the EMR system in sites not supported by partners. To address these challenges, the Department of Public Health and Medical Services proposes the recruitment of additional healthcare professionals, including nurses, radiologists, and pathologists, to strengthen human resources.





The department also emphasizes the need for the procurement of essential Health Products and Technologies (HTPs), infrastructural upgrades such as the construction and improvement of wards and incinerators, and the establishment of cancer treatment facilities. Additionally, the allocation of funds to settle pending bills is deemed crucial to ensure the smooth operation of healthcare services and facilities.

#### **Context for budget intervention FY 2025/26**

In the FY 2025/26, the department has been allocated KShs. 3,330,186,298 out of which KShs. 2,897,686,298 as recurrent expenditures and KShs. 432,500,000 as development expenditure. The budget for the department will be divided as follows within programmes focusing on key priority interventions aimed at improving the quality of services and by the sector.

- Under policy planning and administrative support services programme, the allocation of KShs.2,300,032,548 will be directed towards payment of salaries of health workers and administrative support services at KShs. 2,274,392,548 and KShs. 25,640,000 to be directed towards Policy, Planning and Monitoring Services with focus towards development of some key health related policies.
- Under preventive and promotive health services programme, the KShs. 412,270,000 will be directed at operationalization and improvement of facilities linked to community units at KShs.158,000,000, Community health services at KShs. 191,620,000 and Disease Control Services at KShs.62,650,000.
- Under the curative and rehabilitative health services programme, the KShs.614,883,750 will be directed towards Routine medical health services at KShs331,383,750; Facility infrastructure improvement services at KShs.274,500,000 and medical emergency response services at KShs.9,000,000.
- Under the research and development services programme, the KShs.3,000,000 allocation shall be directed to; KShs.2,000,000 research and surveillance services and KShs.1,000,000 shall be directed towards capacity development services.

#### **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 2025/26-2027/28 (KShs.)**

Programme	Revised Estimates II FY 2024/25	Approved Estimates FY2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>P1. Policy planning and administrative support service</b>	2,275,707,453	2,300,032,548	2,369,033,524	2,440,104,530
<b>P2. Preventive and promotive health services</b>	341,039,251	412,270,000	424,638,100	437,377,243
<b>P3. Curative and rehabilitative health services</b>	443,930,475	614,883,750	633,330,263	652,330,170
<b>P4. Research and development service</b>	3,000,000	3,000,000	3,030,000	3,060,300
<b>Total Expenditure</b>	<b>3,063,677,179</b>	<b>3,330,186,298</b>	<b>3,430,031,887</b>	<b>3,532,872,244</b>

**F. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2025/26-2027/28 (KShs.)**

Sub Programme	Revised Estimates II FY 2024/25	Approved Estimates FY2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>PROGRAMME 1: Policy, Planning and Administrative Support Services</b>				
SP1.1 Policy, Planning and Monitoring Services	16,040,000	25,640,000	26,409,200	27,201,476
SP1.2 Administrative Support Services	2,259,667,453	2,274,392,548	2,342,624,324	2,412,903,054
<b>Total Expenditure of CP1</b>	<b>2,275,707,453</b>	<b>2,300,032,548</b>	<b>2,369,033,524</b>	<b>2,440,104,530</b>
<b>PROGRAMME 2: Preventive and Promotive Health Services</b>				
SP 2:1 Community health services	216,039,251	191,620,000	197,368,600	203,289,658
SP 2.2: Disease control services	6,000,000	62,650,000	64,529,500	66,465,385
SP 2.3: Facility infrastructure improvement services	119,000,000	158,000,000	162,740,000	167,622,200
<b>Total Expenditure of CP2</b>	<b>341,039,251</b>	<b>412,270,000</b>	<b>360,108,600</b>	<b>370,911,858</b>
<b>PROGRAMME 3: Curative and Rehabilitative Health Services</b>				
SP 3:1 Routine medical health services	127,930,475	331,383,750	341,325,263	351,565,020
SP 3:2 Medical emergency response services	4,000,000	9,000,000	9,270,000	9,548,100
SP 3:3 Facility infrastructure improvement services	312,000,000	274,500,000	282,735,000	291,217,050
<b>Total Expenditure of CP3</b>	<b>443,930,475</b>	<b>614,883,750</b>	<b>633,330,263</b>	<b>652,330,170</b>



PROGRAMME4: Research and Development Services				
SP 4:1 Research and surveillance services	2,000,000	2,000,000	2,060,000	2,121,800
SP 4:2 Capacity development services	1,000,000	1,000,000	1,030,000	1,060,900
<b>Total Expenditure of CP4</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,030,000</b>	<b>3,060,300</b>
<b>TOTAL DEPARTMENT EXPENDITURE</b>	<b>3,063,677,179</b>	<b>3,330,186,298</b>	<b>3,365,502,387</b>	<b>3,466,406,859</b>

**G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2025/26 - 2027/28 (KShs)**

Economic Classification	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>Current Expenditure</b>	<b>2,726,677,179</b>	<b>2,897,686,298</b>	<b>2,974,313,024</b>	<b>3,063,542,415</b>
Compensation to Employees	2,232,779,733	2,232,779,733	2,299,763,125	2,368,756,019
Use of Goods and Services	255,972,445	541,902,815	558,159,899	574,904,696
Other Current transfers	94,000,000	110,003,750	103,000,000	106,090,000
Other Recurrent	143,925,001	13,000,000	13,390,000	13,791,700
<b>Capital Expenditure</b>	<b>337,000,000</b>	<b>432,500,000</b>	<b>454,125,000</b>	<b>476,831,250</b>
Acquisition of non-financial assets	5,000,000	98,000,000	102,900,000	108,045,000
Capital Transfers	-	-	-	-
Other Development	332,000,000	334,500,000	351,225,000	368,786,250
<b>Total Expenditure by Vote</b>	<b>3,063,677,179</b>	<b>3,330,186,298</b>	<b>3,428,438,024</b>	<b>3,540,373,665</b>

**H. SUMMARY OF EXPENDITURE BY PROGRAMME VOTE AND ECONOMIC CLASSIFICATION, FY 2025/26 - 2027/28 (KShs)**

Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>Programme 1: Policy, Planning, General Administration and Support Services</b>				
<b>Current Expenditure</b>	<b>2,275,707,453</b>	<b>2,300,032,548</b>	<b>2,369,033,524</b>	<b>2,440,104,530</b>
Compensation of Employees	2,232,779,733	2,232,779,733	2,299,763,125	2,368,756,019
Use of goods and services	42,927,720	64,252,815	66,180,399	68,165,811
Other recurrent	-	3,000,000	3,090,000	3,182,700



<b>Capital Expenditure</b>	-	0	0	0
Acquisition of Non-Financial Assets	-	0	0	0
Other Development	-	0	0	0
<b>Total Expenditure by Programme</b>	<b>2,275,707,453</b>	<b>2,300,032,548</b>	<b>2,369,033,524</b>	<b>2,440,104,530</b>
<b>Programme 2: Preventive And Promotive Health Services</b>				
<b>Current Expenditure</b>	<b>316,039,251</b>	<b>254,270,000</b>	<b>261,898,100</b>	<b>269,755,043</b>
Use of goods and services	107,000,000	125,650,000	129,419,500	133,302,085
Other Current transfers	94,000,000	40,000,000	41,200,000	42,436,000
Other recurrent	115,039,251	88,620,000	91,278,600	94,016,958
<b>Capital Expenditure</b>	<b>25,000,000</b>	<b>158,000,000</b>	<b>159,800,000</b>	<b>161,654,000</b>
Acquisition of Non-Financial Assets	25,000,000	98,000,000	98,000,000	98,000,000
Other Development	-	60,000,000	61,800,000	63,654,000
<b>Total Expenditure by Programme</b>	<b>341,039,251</b>	<b>412,270,000</b>	<b>421,698,100</b>	<b>431,409,043</b>
<b>Programme 3: Curative And Rehabilitative Health Services</b>				
<b>Current Expenditure</b>	<b>131,930,475</b>	<b>340,383,750</b>	<b>349,987,588</b>	<b>360,487,215</b>
Use of goods and services	106,044,725	310,000,000	319,300,000	328,879,000
Other recurrent	25,885,750	30,383,750	30,687,588	31,608,215
<b>Capital Expenditure</b>	<b>312,000,000</b>	<b>274,500,000</b>	<b>288,225,000</b>	<b>302,636,250</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers	-	-	-	-
Other Development	312,000,000	274,500,000	288,225,000	302,636,250
<b>Total Expenditure by Programme</b>	<b>443,930,475</b>	<b>614,883,750</b>	<b>638,212,588</b>	<b>663,123,465</b>
<b>Programme 4: Research And Development Services</b>				
<b>Current Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,090,000</b>	<b>3,182,700</b>
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Other recurrent	3,000,000	3,000,000	3,090,000	3,182,700
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure by Programme</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,090,000</b>	<b>3,182,700</b>
<b>TOTAL EXPENDITURE</b>	<b>3,063,677,179</b>	<b>3,330,186,298</b>	<b>3,432,034,212</b>	<b>3,537,819,738</b>





# **I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FY 2025/2026**

Sub-Programme	Key output	Performance -Indicator	Baseline 2024/25	Approved Target 2025/26	Project Target 2026/27	Project Target 2027/28
<b>Program 1: General Administration, Planning and Support Services</b>						
SP1.1 Policy, Planning and Monitoring Services	Policies, Plans and bills developed and implemented	Number of technical plans and policies developed and implemented	10	5	5	5
	Enhanced support supervisions, Monitoring and Evaluation	Number of quarterly support supervisions conducted	2	4	4	4
		No. of performance reviews conducted per quarterly at all levels	40	40	40	40
SP1.2 Administrative Support Services	Enhanced service delivery	No. of Health Workers recruited in all carders	0	100	100	100
		No. of performance contracts signed and evaluated	4	13	13	13
	Health management information systems fully utilized	No. of Facilities with Functional EMRs	82	236	236	236
		Proportion of facility reports submitted in full	100	100	100	100
	Improved reporting rates and Data Quality	Number of facilities with satisfactory DQA results	352	379	379	379
<b>Program 2: Preventive and Promotive Health services</b>						
Community Health Services	Improved access and utilization of RMNCAH services and 4 <sup>th</sup> ANC	% deliveries conducted by Skilled attendants	63.2	80	80	80
		% of pregnant women attending 4 <sup>th</sup> ANC	44.0	60	62	64
	Community sensitized & trained on environmental health & sanitation services	% of households safely managed sanitation	39	45	60	70
		% of villages declared ODF	100	100	100	100
	Increased access to Nutrition services	% Children aged 12-59 months supplemented with VIT A	95	95	95	95
		% of pregnant women receiving IFAS	61.5	85	90	95
SP 2.2: Disease control services	Improved access and utilization to immunization services	% of <1 children fully immunized	76.1	80	85	90
	Reduced teenage pregnancy	% of % adolescent 10-19 becoming pregnant	19.6	18	16	14
	Increased access to HIV prevention, care and treatment	% of clients being identified with HIV	94	100	100	100
		HIV+ Mothers delivering HIV free infants	5	5	4	3
	Prompt detection and treatment of TB cases	% of TB patients successfully treated	95	96	97	98
	Reduced burden of malaria	% of pregnant mothers receiving LLIN	94.54	100	100	100
		% of households with hand washing facilities	61.0	70	80	90
SP 2.3: Facility infrastructure	Reduced health disparities	Facility utilization rate	0.78	1	1	1







# **I. ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR, FY 2025/26 (KShs.)**

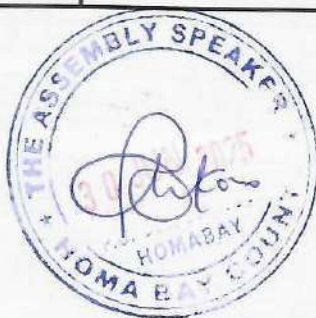
Sub Item Code	Item Name/Description	Approved Estimates FY 2025/26
<b>R5130: RECURRENT</b>		
<b>0405005110 P5 POLICY PLANNING AND ADMINISTRATION</b>		
<b>0405015110 SP1 Policy, Planning and Monitoring Services</b>		
2210201	Telephone, telex, facsimile and mobile phone services	100,000
2210303	Daily Subsistence Allowances	6,500,000
2210301	Travel costs (Airlines, Bus, Railway, Mileage Allowance)	5,000,000
2210302	Domestic Travel Accommodation	5,000,000
2210402	Foreign travel Accommodation	4,000,000
2210801	Catering Service	1,000,000
2210802	Boards, Meetings, Conference, Seminars	1,000,000
2211102	Supplies and Accessories for computers and printers	40,000
3111001	Purchase of Furniture and fittings	3,000,000
	<b>TOTAL CP1</b>	<b>25,640,000</b>
<b>0405025110 SP2 Administrative Support Service</b>		
2110101	Basic Salaries	2,232,779,733
2210101	Electricity	5,000,000
2210102	Water and sewerage charges	2,500,000
2210203	Courier and postal services	12,720
2210502	Publishing and Printing Services	1,000,000
2210504	Advertising, Awareness & Publicity Campaigns	1,630,000
2211201	Refined Fuels and Lubricants for Transport	10,000,000
2211101	General Office Supplies (papers, pencils, forms, etc.)	4,875,095
2211310	Contracted Professional Services (Guards and Cleaning Services)	6,095,000
2220101	Maintenance of Motor Vehicles	6,500,000
2220201	Maintenance of Machinery & Equipment	2,000,000
2210904	Motor Vehicle Insurance	2,000,000
	<b>TOTAL CP2</b>	<b>2,274,392,548</b>
<b>0406005110 P6 PREVENTIVE AND PROMOTIVE HEALTH SERVICES</b>		
<b>0406015110 SP1 Community health services</b>		
2640503	Other Grants (Field Allowance - CHV Stipends)	88,620,000
2630101	Medical Insurance	100,000,000
2211004	Fungicides, Insecticides & Sprays	3,000,000
<b>0406025110 SP2 Disease control services</b>		
2630101	HIV/AIDs Advocacy	40,000,000
2630101	Training Expenses (Other)	22,650,000
<b>0407005110 P7 CURATIVE AND REHABILITATIVE SERVICES</b>		
<b>0407015110 SP1 Routine medical health services</b>		
2630101	Medical Drugs	200,000,000
2630101	Bedding and linen	10,000,000
2630101	Dressings and other non-pharmaceutical medical items	50,000,000
2630101	Laboratory materials, supplies and small equipment	50,000,000
2640503	DANIDA (Conditional support)	21,383,750
<b>0407025110 SP2 Medical emergency response services</b>		
2630101	Epidemics, Diseases, outbreak Control	9,000,000
<b>0408005110 P8 RESEARCH AND DEVELOPMENT SERVICES</b>		



0408015110 SP1	Research and surveillance services	
2630101	Research Allowance	2,000,000
0408025110 SP2	Capacity development services	
2630101	Scholarship and short courses benefits	1,000,000
	<b>TOTAL RECURRENT VOTE</b>	<b>2,897,686,298</b>
<b>R5130: DEVELOPMENT</b>		
<b>Sub Item Code</b>	<b>Sub Item Description</b>	<b>Approved Estimates FY 2025/26</b>
0406005110 P6	PREVENTIVE AND PROMOTIVE HEALTH SERVICES	
0406035110 SP3	Facility infrastructure improvement services	
2640503	Purchase of Assorted Medical Equipment's (Medical and Dental)	98,000,000
2640503	Payment of Various Pending Bills	60,000,000
0407005110 P7	CURATIVE AND REHABILITATIVE SERVICES	
0407035110 SP3	Facility infrastructure improvement services	
2640503	Other Infrastructural and Civil Works (AEU)	140,000,000
2640503	Other Infrastructural and Civil Works (Ward based Projects)	120,000,000
2640503	Construction of Non-Residential Buildings (Male ward at Homa Hills Health Center)	3,500,000
2640503	Construction of Non-Residential Buildings (Maternity and Laboratory Wing ward at Wiga Health Center)	6,000,000
2640503	Construction of Non-Residential Buildings (Maternity Wing at Olando Health Center)	5,000,000
	<b>TOTAL DEVELOPMENT VOTE</b>	<b>432,500,000</b>
<b>TOTAL(R+D)</b>		<b>3,330,186,298</b>

#### LIST OF PROJECTS

PROJECT	LOCATION	COST
Accident And Emergency Unit	Homa Bay Central	140,000,000
Ward Based Projects	All Wards	120,000,000
Purchase Of Medical Equipment	All Wards	98,000,000
Construction Of Male Ward at Homa Hills Health Center	West Karachuonyo	3,500,000
Construction of Maternity and Laboratory Wing Ward at Wiga Health Center	Homa Bay Central	6,000,000
Maternity Wing at Olando Health Center	Kanyaluo	5,000,000





## List of Wardbased Projects

Sub County	Ward	Project Name and Location	Approved Estimates FY2025/26
Homa Bay Town	Arujo	Upgrading of Pedo Health Facility	3,000,000
		Construction of Health Facility at Rabuor Masawa	
	Homa Bay Central	Construction of Rodi Health Centre at Ochuna	3,000,000
		Upgrading of Winga Health Centre (Construction of Maternity wing, Staff houses and Administration block)	
		Construction of Maternity wing and General wards at Makongeni level 4.	
	Homa Bay East	Construction and equipping of a theatre unit and provision of an ambulance at Marindi sub county hospital.	3,000,000
	Homa Bay West	Construction of Kijawa dispensary staff house	3,000,000
		Establishment of Maguti dispensary	
		Establishment of Magare dispensary	
Rachuonyo East	Kabondo East	Improvement of Othoro hospital to a level 4 standards by: Construction of a General wards, construction of maternity wards and construction of laboratory	3,000,000
	Kabondo West	Completion and equipping of Kilusi Health centre	3,000,000
		Upgrade Kauma maternity wing	
	Kojwach	Upgrading Kimonge health center	3,000,000
	Kokwanyo Kakelo	Construction of staff house at Dudu H/C	3,000,000
		Completion of ogilo dispensary	
		Upgrading of omiro health centre	
Rachuonyo South	Central Kasipul	Upgrading of Koywech dispensary to health centre	3,000,000
		Upgrading of Nyalgosi health facility	
	East Kamagak	Upgrading of Oredho Dispensary	3,000,000
		Construction of Maternity and Laboratory at Agawo Dispensary	
	West Kamagak	Completion of unfinished and renovation of the mortuary and proper drainage system at the rachuonyo level 4 hospital	3,000,000
	West Kasipul	Construction of ragwe health centre with maternity wing	3,000,000
		Construction of Nyabola health centre	
Ndhiwa	South Kasipul	Upgrading Midland HC	3,000,000
	Kanyadoto	Upgrading of Odhiambo Ramba HC	3,000,000
		Provision of Drugs at Nguku and Rapedhi Dispensaries	
	Kanyamwa Kologi	Construction and equipping pf Abuoro Health Center	3,000,000
		Constructing and equipping health facility at Sinyo	
	Kanyamwa Kosewe	Upgrading of Odalo health facility	3,000,000
		UHC for vulnerable groups and people abled differently	
	Kanyikela	Construction of maternity wing, laboratory at Otange Dispensary.	3,000,000
	Kwabwai	Construction, Equipping and Staffing of Ruga Dispensary	3,000,000
		Upgrading of Kachuth Dispensary	
	North Kabuoch	Upgrading of Ombo dispensary with provisions with the necessary facilities	3,000,000
		Unga fencing and construction of maternity wing at the facility	
	South Kabuoch	Upgrading and equipping of ponge Dispensary (construction of maternity, laboratory and wards) in kamenya	3,000,000
		Completion and operationalization of ogada health centre in kaguria	
Rachuonyo North	Central Karachuonyo	Construction of Simbi Health Centre Staff House	3,000,000
	Kanyaluo	1. Construction of a New Health Facility at Seme Kaima	3,000,000
		2. Upgrading of Adiedo Health Facility	
	Kendu Bay Town	Construction of Modern Staff Quarters at Kosele Health Centre	3,000,000
		Establishment of Mental Health and Rehabilitation Unit at Kendu Bay Sub County Hospital	
	Kibiri	Construction of staff house at Bala Health Centre	3,000,000
		Construction of maternity wing at Oneno Nam health facility	
		Construction of new health centre at Samanga	
	North Karachuonyo	1. Construction of Maternity Wards at Ngolo Dispensary	3,000,000
		2. Fencing and Construction of Staff Quarters at Wagwe Health Centre	
	Wang'chieng'	1. Upgrading and equipping of Seka dispensary	3,000,000
		2. Completion and equipping of Kobuya maternity wing	



	West Karachuonyo	Completion of Kodula dispensary maternity wing	
		Upgrading of Homa hills health centre to level 4	3,000,000
Rangwe	East Gem	Construction of a dispensary at Nyarach	3,000,000
	Kagan	Maternity Wing	3,000,000
	Kochia	Upgrading of Oneno Dispensary	
		Construction of Ondiche Dispensary	3,000,000
	West Gem	Construction of maternity wing at Randung dispensary	
		Fencing of Rangi Dispensary	
		Opening of Aoch Muga Dispensary	
		Nyawawa construction of maternity wing	3,000,000
Suba North	Gembe	Construction and equipping of Twin-ward at Waondo dispensary (Nyakiao)	
		Fencing miyore dispensary	3,000,000
	Kasungu	1. Construction of Dispensary at Nyamanga	
		2. Construction of Nyasumbi Dispensary	3,000,000
	Lambwe	Construction of new dispensary at waiga	
		Completion of maternity wing at Ogando dispensary.	3,000,000
	Mfangano	Construction of Health Centre at Wasamo Village	
		Construction of Health Centre at Kitawi	
		Construction of a maternity ward at Nyakweri	3,000,000
	Rusinga	Completion of Wamai Health Centre.	
		Construction of Nyamuga Dispensary	3,000,000
Suba South	Gwasssi North	Equipping and staffing of Wawere dispensary maternity ward	
		Completion of Obanga Health centre and construction of maternity wards and staff houses	3,000,000
	Gwasssi South	Completion of Gendo Dispensary	
		Upgrading and facelifing Lwanda Dispensary to a Health Centre	3,000,000
	Kaksingri West	Construction & equipping Mukande maternity wing	
		Upgrading Roo H/C	3,000,000
	Ruma Kaksingri East	Upgrading and Equipping Nyadenda health centre with staff and staff houses; maternity wing, laboratory and in-patient wards	3,000,000
<b>TOTAL ESTIMATED COST</b>			<b>120,000,000</b>





## **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. PERFORMANCE OVERVIEW AND 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 FY 2022/23-2024/25**

During the FY 2022/23-24/25, the department has been able to construct an Ablution Block at the Lands Office; prepare an inventory of all public lands, a valuation roll for Homa Bay Municipality; settle pending bills related to the GIS Lab and SymbioCity Change Project; 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; grant charters to additional four municipalities in the county; improve informal settlements in Kijijini Kendu-Bay and Ndhiwa through planning and Land Tenure; acquire land for future development; complete a Land Information Management System with land from 9 towns digitalized; develop a data collection toll for County Spatial Plan; Conduct topo surveys for Nyagoro Health Centre; Riwa Economic Zone, Homa Bay County Stadium, Bala Hotsprings and Manda University; Conduct general surveys on different markets and trading centres; renovate the deputy governor's residence, acquire a survey equipment; recruit laborers under the Labour Intensive Community Work in KISIP 2 Socio-Inclusion Component; commence KISIP 2 major works in 6 Informal settlements namely Shauri Yako, Sofia, Makongeni, 1000 street Oyugis, Rusinga Old Town and Nyandiwa for road works improvement to bitumen standards, drainages, pedestrian walkways, streetlights, vending platforms, sanitary and social amenities.



### Challenges and Mitigation Measures

In the course of implementing the FY 2022/23-24/25 budget, the department had to deal with a number of constraints and challenges, including inadequate technical staffing levels especially for surveyors, registered 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 2025/26

For the FY 2025/26, the department has been allocated KShs. 658,098,907 consisting of KShs. 575,338,850 and KShs. 82,760,057 Development and Recurrent Expenditure Respectively

- Under *Lands and Physical Planning Services Programme*, the KShs. 53,131,070 will be geared towards Development of County Spatial Plan for KShs. 20,000,000; Formulation of Local Physical and Land Use Development Plan for KShs. 10,000,000; Preparation of valuation roll for KShs. 12,000,000; Acquisition of land for KShs. 6,131,070 and Pending Bills for KShs. 5,000,000
- Under the *Housing and Urban Development Services Programme*, the KShs. 522,207,780 allocated will be for Improvement of Informal settlements under KISIP II at KShs. 474,207,780; KShs. 35,000,000 for KUSP-UIG; KShs. 3,000,000 for Training of Persons on ABMT and KShs. 10,000,000 for renovation of government houses.
- Under the *General Administration Services Programme*, the KShs. 82,760,057 allocated will be for compensation of employees at KShs. 69,308,719; Operation and Maintenance at KShs. 11,848,338 and KShs. 1,603,000 for General Office Infrastructure.





#### 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 2025/26 -2027/28 (KShs.)

Programme	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY 2027/28
CP1. Lands and Physical Planning Services	38,286,020	53,131,070	55,787,624	58,577,005
CP2. Housing and urban development Services	1,205,312,106	522,207,780	548,318,169	575,734,077
CP3. General Administration services	82,313,342	82,760,057	85,242,859	87,800,144
<b>Total Vote</b>	<b>1,325,911,468</b>	<b>658,098,907</b>	<b>689,348,651</b>	<b>722,111,227</b>

#### F. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMMES AND SUB-PROGRAMMES, FY 2025/26 -2027/KShs.)

Programme	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY 2027/28
<b>CP16. LANDS AND PHYSICAL PLANNING SERVICES</b>				
CSP1: County Development Planning Services	10,500,000	30,000,000	31,500,000	33,075,000
CSP2: Land Valuation and Registration Support Services	15,000,000	12,000,000	12,600,000	13,230,000
CSP3: County Land Acquisition and Management Services	12,786,020	11,131,070	11,687,624	12,272,005
<b>Total Expenditure CP1</b>	<b>38,286,020</b>	<b>53,131,070</b>	<b>55,787,624</b>	<b>58,577,005</b>
<b>CP 17. HOUSING AND URBAN DEVELOPMENT SERVICES</b>				
CSP1: Housing Infrastructure Development Services	1,597,990	10,000,000	10,500,000	11,025,000
CSP2: Settlements Upgrading Services	1,203,714,116	512,207,780	537,818,169	564,709,077
CSP3: Urban Areas Establishment Services	0	0	0	0
<b>Total Expenditure CP2</b>	<b>1,205,312,106</b>	<b>522,207,780</b>	<b>548,318,169</b>	<b>575,734,077</b>
<b>CP18.GENERAL ADMINISTRATION SERVICES</b>				
CSP1: General Administrative Support services	69,308,719	69,308,719	71,387,981	73,529,620
CSP2: Operations and Maintenance Services	12,204,623	11,848,338	12,203,788	12,569,902



CSP3: General Office Infrastructure Development Services	800,000	1,603,000	1,651,090	1,700,623
<b>Total Expenditure CP 3</b>	<b>82,313,342</b>	<b>82,760,057</b>	<b>85,242,859</b>	<b>87,800,144</b>
<b>Total Departmental Expenditure</b>	<b>1,325,911,468</b>	<b>658,098,907</b>	<b>689,348,651</b>	<b>722,111,227</b>

**G. SUMMARY OF EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2025/26-2027/28 (KShs.)**

Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY 2027/28
<b>Current Expenditure</b>	<b>82,313,342</b>	<b>82,760,057</b>	<b>85,242,859</b>	<b>87,800,144</b>
Compensation to employees	69,308,719	69,308,719	71,387,981	73,529,620
Use of goods and services	12,204,623	11,848,338	12,203,788	12,569,902
Acquisition of Non-financial Assets	800,000	1,603,000	1,651,090	1,700,623
<b>Capital Expenditure</b>	<b>1,243,598,126</b>	<b>575,338,850</b>	<b>604,105,793</b>	<b>634,311,082</b>
Acquisition of Financial Assets	13,786,020	6,131,070	6,437,624	6,759,505
Acquisition of Non -financial Assets	3,115,990	0	0	0
Other development	1,226,696,116	569,207,780	597,668,169	627,551,577
<b>Total vote 5131</b>	<b>1,325,911,468</b>	<b>658,098,907</b>	<b>689,348,651</b>	<b>722,111,227</b>

**H. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAM, SUB-PROGRAM AND ECONOMIC CLASSIFICATION, FY 2024/2-2027/28(KShs.)**

Programme	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY 2027/28
<b>CP16. LANDS AND PHYSICAL PLANNING SERVICES</b>				
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditure</b>	<b>38,286,020</b>	<b>53,131,070</b>	<b>55,787,624</b>	<b>58,577,005</b>
Acquisition of Financial Assets	13,786,020	6,131,070	6,437,624	6,759,505
Other development	24,500,000	47,000,000	49,350,000	51,817,500
<b>Total Expenditure by programme</b>	<b>38,286,020</b>	<b>53,131,070</b>	<b>55,787,624</b>	<b>58,577,005</b>
<b>CP17. HOUSING AND URBAN DEVELOPMENT SERVICES</b>				
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expenditure</b>	<b>1,205,312,106</b>	<b>522,207,780</b>	<b>548,318,169</b>	<b>575,734,077</b>
Acquisition of Non -financial Assets	3,115,990	0	0	0
Other development	1,202,196,116	522,207,780	548,318,169	575,734,077
<b>Total Expenditure by programme</b>	<b>1,205,312,106</b>	<b>522,207,780</b>	<b>548,318,169</b>	<b>575,734,077</b>
<b>CP18.GENERAL ADMINISTRATION SERVICES</b>				
<b>Current Expenditure</b>	<b>82,313,342</b>	<b>82,760,057</b>	<b>85,242,859</b>	<b>87,800,144</b>
Compensation to employees	69,308,719	69,308,719	71,387,981	73,529,620
Use of goods and services	12,204,623	11,848,338	12,203,788	12,569,902
Acquisition of Non-financial Assets	800,000	1,603,000	1,651,090	1,700,623



<b>Capital Expenditure</b>	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other development	0	0	0	0
<b>Total Expenditure by programme</b>	<b>82,313,342</b>	<b>82,760,057</b>	<b>85,242,859</b>	<b>87,800,144</b>
<b>Total Expenditure</b>	<b>1,325,911,468</b>	<b>658,098,907</b>	<b>689,348,651</b>	<b>722,111,227</b>

# **I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FY 2025/26.**

Programme	Delivery Unit	Outputs	Performance Indicators	Baseline 2024/25	Approved Target FY 25/26	Projected Target 2026/27	Projected Target 2027/28
CP. 1.1.1: County Spatial Planning	Directorate of Lands and Physical Planning	Approved County Spatial Plan	Percentage of county spatial plan developed	35%	80%	100%	100%
CP. 1.1.2 Local Physical and land Use Development Plan	Directorate of Lands and Physical Planning	Approved Land Use Development Plan	No of Land Use Development Plans Formulated	0	2	2	2
CP. 1.2.1: Survey and demarcation of Market Areas	Surveys department	Markets surveyed and demarcated	No. of survey reports No of Markets demarcated	15	15	15	15
CP 1.2.2: Valuation Roll	Lands Department	Complete Valuation Roll	Percentage of completion of the Valuation Roll	0%	100%	100%	100%
CP. 1.3.1: Land banking	Surveys department	Land banking for dumpsite purchased and titled deed issued	Cum. acreage of land acquired for buffer zone and sewerage	4	2	4	4
CP. 2.1.1: Housing Improvement Services	Department of Housing and Urban Development	Renovated Government houses	No. of houses renovated	3	5	15	15
CP. 2.2.1: Smart Settlement Services (ABMT Promotional Services)	Directorate of Housing	Trained personnels on ABMT services	No. of persons trained on ABMT	0	1000	1000	1000
CP. 2. 2.2: Slum Upgrading Programme	Directorate of Urban Development	Upgraded informal settlements by KISIP2	No. of slums upgraded	8	6	0	0
CP. 2.2.3: Human Settlements and Sustainable Urbanization Forums	Department of Housing and Urban Development	Urban institutions improvement	No. of urban institutions improved	5	5	7	7



**J. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2025/2026 (KShs.)**

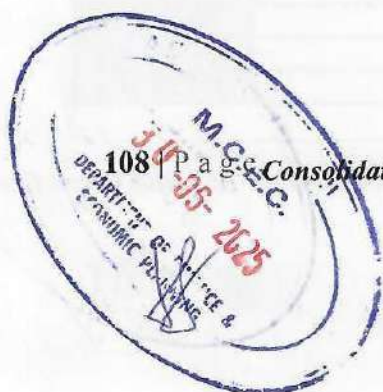
Vote Code	Vote Item Description	Approved Estimates FY2025/26
<b>118005110</b>	<b>CP18: General Administration Services</b>	
<b>118015110</b>	<b>SP1: General Administrative Support Services</b>	
2110101	Basic Salaries - Civil Service	69,308,719
<b>118025110</b>	<b>SP2: Operations and Maintenance Services</b>	
2210101	Electricity	540,000
2210102	Water and Sewerage Charges	240,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	780,000
2210202	Internet Connections	390,000
2210203	Courier & Postal Services	36,000
2210205	Satellite Access Services	110,000
2210301	Travel Cost (airlines, bus, railway, mileage allowance, etc.)	675,000
2210303	Daily Subsistence Allowance	2,172,800
2210712	Trainee Allowance	140,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	633,000
2210904	Motor Vehicle Insurance	800,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000
2211101	Office and General Supplies -	1,876,087
2211103	Sanitary and Cleaning Materials, Supplies and Services	309,600
2211201	Refined Fuels and Lubricants for Transport	1,546,851
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	135,000
2220101	Maintenance Expenses - Motor Vehicles	1,020,000
2220202	Maintenance of Office Furniture and Equipment	344,000
<b>118035110</b>	<b>General Office Infrastructure Development Services</b>	
3111001	Purchase of Office Furniture and Fittings	253,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,150,000
3111009	Purchase of other office equipment	200,000
	<b>CP18 Sub-Total</b>	<b>82,760,057</b>
	<b>Recurrent Vote Total</b>	<b>82,760,057</b>
<b>D5131</b>	<b>DEVELOPMENT</b>	
<b>116005110</b>	<b>CSP16: LANDS AND PHYSICAL PLANNING</b>	
<b>116015110</b>	<b>SP1: County Development Planning Services</b>	
3111402	Engineering and Design Plans (County Spatial Plan)	20,000,000
3111402	Engineering and Design Plans (Local Physical and land Use Development Plan)	10,000,000
<b>116025110</b>	<b>SP2: Land Valuation and Registration Support Services</b>	
3111401	Prefeasibility, Feasibility and Appraisal Studies (Valuation Roll)	12,000,000
<b>116035110</b>	<b>SP3: County Land Acquisition and Management Services</b>	
3110504	Other Infrastructure and civil works (Pending Bills)	5,000,000
3130101	Acquisition of land (buffer zone at the HQ)	6,131,070
	<b>CP16 Sub-Total</b>	<b>53,131,070</b>
<b>117005110</b>	<b>CSP17: HOUSING AND URBAN DEVELOPMENT</b>	
<b>117015110</b>	<b>SP1: Housing Infrastructure Development Services</b>	
3110399	Refurbishment of Buildings	10,000,000
<b>117025110</b>	<b>SP2: Settlement Upgrading Services</b>	
2640503	Other capital and Transfers (KISIP II)	474,207,780



2640503	Other capital and Transfers (KUSP-UIG)	35,000,000
2210702	Remuneration of Instructors and Contract Based Training Services (Training of Persons on ABMT)	3,000,000
<b>117035110</b>	<b>SP3: Urban Area Establishment Services</b>	
	<b>CP17 Sub Total</b>	<b>522,207,780</b>
	<b>Development Vote Total</b>	<b>575,338,850</b>
	<b>Total Vote 5131</b>	<b>658,098,907</b>

### List of Projects

Project Name	Project Locati	Expected Output	Approved Estimates FY 2025/26
<b>CP1. LANDS AND PHYSICAL PLANNING SERVICES</b>			
Formulation of a County Spatial Plan	Countywide	County spatial plan formulated	20,000,000
Formulation of a Local Physical and land Use Development Plan	Sindo (Kaksingri East) & Rodi	A Llocal Physical and Land Use Development plan formulated	10,000,000
Preparation of Valuation Roll	Oyugis Municipality	Updated valuation roll	12,000,000
Acquisition of land for buffer zone around county headquarter		land for future development acquired	6,131,070
Pending Bills		Pending bills are settled	5,000,000
<b>Programme Sub-Total</b>			<b>53,131,070</b>
<b>CP 2. HOUSING AND URBAN DEVELOPMENT SERVICES</b>			
Kenya Informal Settlements Improvement Project (KISIP)	Homa Bay Central, Homa Bay Arujo, West Kamagak, Rusinga, Gwasssi North	Settlements (Makongeni, Shauri Yako, Sofia, A thousand Street, Nyandiwa and Rusinga Old Town) are provided with essential infrastructure like roads, drainages, pedestrian walkways (NMT), water supply and lighting.	474,207,780
KUSP-UIG	Municipal Boards	Strengthening of Urban institutions	35,000,000
Training of Persons on ABMT		Improvement of locally led building materials technologies	3,000,000
Renovation of Government Residential Houses	Homa Bay Central	Three different government houses are renovated	10,000,000
<b>Programme Sub-Total</b>			<b>522,207,780</b>
<b>Total of Development Vote</b>			<b>575,338,850</b>





## **VOTE 5132: DEPARTMENT OF TRADE, INDUSTRY, TOURISM, INVESTMENT, MARKETING, YOUTH AFFAIRS, CO-OPERATIVE DEVELOPMENT AND MARKETING**

### **A. VISION**

The department envisions being 'A leading department in driving sustainable socio-economic transformation through tourism, investment, industrialization, and entrepreneurial growth for a prosperous and inclusive county economy.'

### **B. MISSION**

The department exists 'To catalyze and accelerate the industrialization of Homa Bay County through enhancing business environment, supporting entrepreneurial growth, improving tourism and investment offerings, stimulating sustainable industrial and cooperative development for efficient service delivery.'

### **C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION**

The Department's mandate is to promote, coordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing economy. This will be achieved through business environment improvement, promoting the growth of entrepreneurs and improving governance, marketing, and investment; stimulating sustainable industrial and cooperative 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 the FY2024/25, the department was allocated KShs. 370,464,219, with KShs. 165,259,292 for recurrent expenditures and KShs. 205,204,927 for development.

During the first supplementary budget review process, the overall resource envelop for the department was revised upwards from KShs. 370,464,219 to KShs. 544,941,029; out of which KShs. 189,059,292 for recurrent and KShs. 355,881,737 for development expenditures. The upward revision was mainly attributed to the unspent grant balances from the FY 2023/24.

The department achieved significant milestones, including facilitating the development of Riwa Special Economic Zone Master Plan which is 80% complete. This master plan will guide in the development of SEZ that is properly planned containing an Aggregation and Industrial Park, Hospitality Zone, Industrial Zone, Residential Zone, Education Zone, Civic District Zone, Commercial District Zone and Utility Zone. The department in collaboration with the National Government initiated the construction of County Aggregation and Industrial Park (CAIPs) within the Special Economic Zone which is 45% complete. CAIPs has the following components: 2No. Cold storage facilities, 2No. Aggregation warehouses, 4No. Value addition warehouses, Office block, External ablution block, Sentry house and Perimeter wall.

The department in partnership with the National Youth Service has initiated construction of a buffer wall a long river Tende. This would help to mitigate the perennial flooding within the region.

The department has acquired a provisional operator and developer license. This will give the County Government the authority to operate and develop the SEZ and equally authorize the investors to operate within the SEZ as per the Special Economic Zones Authority Act of 2015. Supported 5No. SMEs to attend, participate and exhibit at the 2024 East Africa Community Trade Fair in Juba South





Sudan. This participation enables the SMEs to access market for their products and equally learn best practices in branding and marketing.

The department successfully on boarded our pioneer investor, Victory Farms Ltd at Riwa SEZ, ground breaking and works to commence in April 2025. This will involve the establishment of a logistics center and a feed meal. The department in partnership with Absa Bank and DHL capacity built a total of 165 SMEs. The training presented an opportunity for our SMEs in accessing cross-border markets. The department participated at the Nyanza International Investment Conferences. This presented an opportunity for the Department to showcase investment opportunities available within the county. Successfully disbursed a total of KShs 39 Million as grant to boda boda saccos. The Department successfully audited 50 Cooperative Societies. The Department facilitated the registration of 100 new Cooperative Societies. Successfully relocated Juakali artisans to a new site next to Homa bay polytechnic which will allow for the improvement of the current Juakali center.

The Department successfully relocated traders from Soko Mjinga Market in Homa bay town to allow for the development of a modern market.

The Department oversaw the election of market management committees. This will help to restore sanity in markets.

The Department has initiated major rehabilitation works at Oyugis Market.

The Department supported the launch of the Homa Bay Business Community. This is an association that brings together traders from the entire Homa Bay County.

### **Challenges and Mitigation measures**

In the course of the implementation of the budget for FY2024/25, the department faced several challenges including: late disbursement of development funds, prolonged procurement processes delaying project implementation, historical pending bills affecting budget allocations and delays in enacting the County Government Additional Allocation Act (CGAA) 2023, which impacted the timely execution of priority projects.

To address these challenges, the department has proposed allocating a portion of its annual budget to settling pending bills, collaborate with the procurement department to expedite project advertisements and tendering and continuously lobby investors and development partners to seize opportunities within the county. Additionally, the department set out to enhance the collection of Appropriation in Aid (A-I-A) to boost local revenue and ensure timely project implementation.

### **Context for Budget Intervention**

In the FY 2025/26, the department has been allocated a Total of KShs. 323,877,866, with KShs. 191,059,292 for recurrent expenditures and KShs. 132,818,574 for development. The expected outputs are as follows:

Under the Trade, Cooperatives and Entrepreneurship Development Services programme, the department has prioritized ward-based projects KShs. 40,000,000, market maintenance at KShs. 13,000,000; pending bills at KShs. 3,000,000; the SME Development Fund at KShs. 42,000,000; and boda boda revolving funds, enterprise and cooperative development services at KShs. 500,000.

Under the Tourism, Industrial and Investment Promotion Services programme, the department has prioritized the development of the County Aggregation and Industrial Park and Dykes construction at Riwa in partnership with the National Government at KShs. 13,318,574; promotion of tourism through the Miss Tourism County Pageantry and the Roan Antelope Half Marathon all at KShs. 8,000,000 and investment mobilization and aftercare services at KShs. 3,000,000.

Under the Policy, Planning and Administrative Services programme, the department has prioritized personnel and administrative services, including human resource facilitation and acquisition of goods and services which in total account for KShs. 191,059,292.



## D. PROGRAMMES AND THEIR OBJECTIVES

Programme	Objectives
Trade, Cooperatives and Entrepreneurship Development Services	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
Social Development and Empowerment Services	To mainstream the youth, Women and other vulnerable populations in socio-economic development
Policy, Planning and Administrative Services	To ensure efficient service delivery through prudent management of public resources

## E. SUMMARY OF EXPENDITURE BY PROGRAMME 2025/26 -2027/28, FY (KShs.)

Programme	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
CP11: Trade, Cooperatives and Entrepreneurship Development Services	166,621,775	108,500,000	113,925,000	119,621,000
CP12: Tourism, Industrial and Investment Promotion Services	199,781,737	24,318,574	25,534,503	26,811,228
CP13: Policy, Planning and Administrative Services	189,059,292	191,059,292	196,791,071	202,694,803
<b>Total Expenditure</b>	<b>555,462,804</b>	<b>323,877,866</b>	<b>337,825,573</b>	<b>350,781,031</b>

## F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2025/26-2027/28 (KShs.)

Sub Programme	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
SP1 Enterprise development and promotion services	42,000,000	42,000,000	44,100,000	46,305,000
SP2 Cooperative Development Services	4,957,550.00	500,000	525,000	551,250
SP3 Trade infrastructure and development services	119,664,225	66,000,000	69,300,000	72,765,000
<b>Total Expenditure of CP11</b>	<b>166,621,775</b>	<b>108,500,000</b>	<b>113,925,000</b>	<b>119,621,250</b>
SP1 Value Chain Development Services	191,781,737	13,318,574	13,718,131	14,683,728
SP2 Tourism promotion and marketing	5,000,000	8,000,000	8,240,000	8,487,200
SP3 Investment promotion and facilitation	3,000,000	3,000,000	3,090,000	3,182,700
<b>Total Expenditure of CP12</b>	<b>199,781,737</b>	<b>24,318,574</b>	<b>25,048,131</b>	<b>26,353,628</b>
SP1 Policy and plans development services	455,400	1,000,000	1,030,000	1,060,900
SP2 Remuneration and welfare support services	177,867,754	174,867,754	180,113,787	185,517,200
SP3 Administrative support services	10,736,138	15,191,538	15,647,284	16,116,703
<b>Total Expenditure of CP13</b>	<b>189,059,292</b>	<b>191,059,292</b>	<b>196,791,071</b>	<b>202,694,803</b>
<b>Total Expenditure</b>	<b>555,462,804</b>	<b>323,877,866</b>	<b>335,764,202</b>	<b>348,669,861</b>



**G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2025/26-2027/28 (KShs)**

Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditure	189,059,292	191,059,292	196,791,071	202,694,803
Compensation to Employees	177,867,754	174,867,754	180,113,787	185,517,200
Use of Goods and Services	8,565,400	15,691,538	16,162,284	16,647,153
Acquisition of non-financial assets	1,126,138	500,000	515,000	530,450
Current Transfers to Agencies	1,500,000	0	0	0
Capital Expenditure	366,408,512	132,818,574	141,034,503	152,317,263
Acquisition of non-financial assets	139,626,702	82,818,574	88,534,503	95,617,263
Capital Transfers to Agencies	226,776,810	50,000,000	52,500,000	55,125,000
<b>Total Expenditure by Vote</b>	<b>555,467,804</b>	<b>323,877,866</b>	<b>337,825,574</b>	<b>355,012,066</b>

**H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2025/26-2027/28 (IN KShs.)**

Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>CP11: TRADE, COOPERATIVES AND ENTREPRENEURSHIP DEVELOPMENT SERVICES</b>				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	166,621,775	108,500,000	113,925,000	119,621,250
Acquisition of non-financial assets	99,726,702	66,000,000	69,300,000	72,765,000
Capital Transfers to Agencies	66,895,073	42,500,000	44,625,000	46,856,250
Other development	0	0	0	0
<b>Total Expenditure by Programme</b>	<b>166,621,775</b>	<b>108,500,000</b>	<b>113,925,000</b>	<b>119,621,250</b>
<b>CP12: TOURISM, INDUSTRIAL AND INVESTMENT PROMOTION SERVICES</b>				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Current Transfers to Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	199,781,737	24,318,574	25,534,503	26,811,228
Acquisition of non-financial assets	39,900,000	21,318,574	22,384,503	23,503,728
Capital Transfers to Agencies	159,881,737	3,000,000	3,150,000	3,307,500
Other development	0	0	0	0
<b>Total Expenditure by Programme</b>	<b>199,781,737</b>	<b>24,318,574</b>	<b>25,534,503</b>	<b>26,811,228</b>
<b>CP13: POLICY, PLANNING AND ADMINISTRATIVE SERVICES</b>				
Current Expenditure	189,059,292	191,059,292	196,791,071	202,694,803
Compensation to Employees	177,867,754	174,867,754	180,113,787	185,517,200
Use of Goods and Services	8,565,400	15,691,538	16,162,284	16,647,153



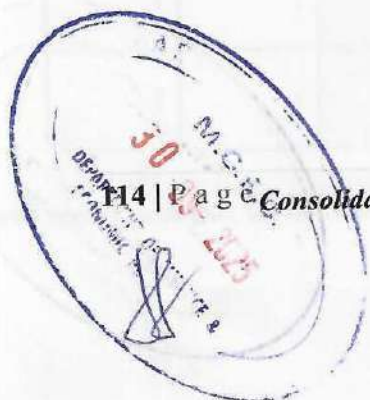
Acquisition of non-financial assets	1,126,138	500,000	515,000	530,450
Current Transfers to Agencies	1,500,000	0	0	0
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Capital Transfers to Agencies	-	-	-	-
Other development	-	-	-	-
Total Expenditure by Programme	189,059,292	191,059,292	196,791,071	202,694,803
TOTAL EXPENDITURE	555,462,804	323,877,866	336,250,574	349,127,281

**I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS,  
FOR FY 2025/26-2027/28.**

Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline Targets 2024/25	Approved Targets 2025/26	Projected Targets 2026/27	Projected Targets 2027/28
PROGRAMME II: TRADE, COOPERATIVES AND ENTREPRENEURSHIP DEVELOPMENT SERVICES							
1.1 Enterprise Development Services	Trade	SMEs facilitated to access	No. of SMEs accessing credit	50	100	150	200
		Capacity building conducted to SMEs	No. of SMEs capacity built	1000	1000	1050	1103
1.2 Trade Infrastructure Development Services		Markets maintained	No. of markets marramed and graveled	20	6	5	8
			No. of ward-based projects implemented	50	71	80	84
1.3Trade and Industrial Development Services	Industrialization	SEZ, County Industrial Park at RIWA constructed	% of works done at Industrial Park at Riwa	2%	20%	60%	70%
1.4. Co-operatives Development and marketing services	Co-operatives	Cooperative societies capacity built	No. of cooperative leaders trained	30	15	20	30
		Cooperative societies revived	No. of dormant cooperative revived	20	5	4	3
		Boda boda groups supported financially	No. of Boda boda societies receiving financial support	40	40	40	40
PROGRAMME 12: TOURISM, INDUSTRIAL AND INVESTMENT PROMOTION SERVICES							
2.1. Investment promotion services	Investment	Investment booklets and materials developed	No. of investment opportunities profiled, packaged and marketed	1	1	1	1
		Improved stakeholder engagement	No. of investment engagements held	1	1	1	1
		Improved investor mobilization, Retention	No. of investors mobilized, retained and on boarded	2	2	2	2



		and Aftercare services					
2.2. Tourism Development and Marketing services	Tourism	Enhanced Tourism marketing strategies	No. of Tourists attracted	50,000	100,000	120,000	150,000
		Miss Tourism event hosted	Miss Tourism Event carried out	1	1	1	1
		Enhanced tourism activities	Roan half marathon held	1	1	1	1
PROGRAMME 13: POLICY, PLANNING AND ADMINISTRATIVE SERVICES							
3.1. Administrative and support services	Executive Office	Staff adequately remunerated	Proportion of staff remunerated	100%	100%	100%	100%
		Staff adequately covered	% of staff covered under welfare	100%	100%	100%	100%
		Asset register up to date	Assets well maintained and in good condition	100%	100%	100%	100%
3.2 Policy development and implementation	Executive Office	Policies and plans developed and	No of policies, regulations, laws and procedures	5	0	2	3





**J. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2025/26(KShs.)**

Sub-Item Code	Item Name/Description	Approved Estimates FY2025/26
313005110	CP13: Policy, Planning and Administrative Services	
313015110	SP1 Policy and plans development services	
2211310	Contracted Professional Services	1,000,000
313025110	SP2 Remuneration and welfare support services	
2110101	Gross Salary	174,867,754
313035110	SP3 Administrative support services	
2210101	Electricity	100,000
2210102	Water & Sewerage Charges	100,000
2210202	Internet Connections	70,000
2210303	Daily Subsistence Allowance	4,300,000
2210504	Advertising, awareness and publicity campaigns	400,000
2210701	Travel Allowance	2,700,000
2210802	Boards, Committees, Conferences and Seminars	221,538
2211101	General Office Supplies (papers, pencils, small office equipment)	1,300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000
2211201	Refined Fuels and Lubricants for Transport	3,000,000
3111002	Purchase of Computers and Printers	500,000
2220101	Maintenance Expenses - Motor Vehicles and Cycles	1,100,000
2210700	Training Expenses	1,100,000
	CP13 Sub-Total	191,059,292
	<b>TOTAL RECURRENT</b>	<b>191,059,292</b>
<b>R5132: DEVELOPMENT</b>		
311005110	CP11: Trade, Cooperatives and Entrepreneurship Development Services	
311015110	SP1 Enterprise development and promotion services	
2640502	SMEs Development Fund	42,000,000
311025110	SP2 Cooperative Development Services	
2640503	Boda boda revolving fund, enterprise and cooperative development	500,000
311035110	SP3 Trade Infrastructure and Development services	
3110504	Improvement of Ringa Market	10,000,000
3111506	Pending Bills	3,000,000
3111402	Market Maintenance Services	13,000,000
3110507	Ward based Projects-Opening, Murmuring, and Upgrading of Markets Market Maintenance Services	40,000,000
	CP11 Sub-Total	108,500,000
312005110	CP12: Tourism, Industrialization and Investment promotion services	
312015110	SP1 Value chain development services	
3110504	Special Economic Zone/CAIPs	13,318,574
	SP2 Tourism promotion and marketing	
3110504	Tourism development and marketing	8,000,000
312035110	SP3 Investment promotion and facilitation	
2640503	Investor mobilization & Aftercare Services	3,000,000
	CP12 Sub-Total	24,318,574
	<b>TOTAL DEVELOPMENT VOTE</b>	<b>132,818,574</b>
	<b>GRAND TOTAL</b>	<b>323,877,866</b>



# List of Project

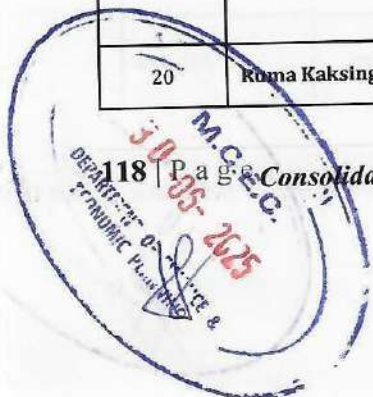
List of Project				
No.	WARD	PROJECT	FUNDING	ALLOCATION
	HOMA BAY TOWN SUB COUNTY			
1	Homa Bay West	Construction Of Boda Boda Shade At Magare	County	250,000
		Construction Of Boda Boda Shade At Arujo	County	250,000
		Construction Of Boda Boda Shade At Benga	County	250,000
		Construction Of Boda Boda Shade At Olodo	County	250,000
2	Homabay Arujo	Murraming Of Nyagidha Market	County	1,000,000
3	Homa Bay East	Construction Of Bodaboda Shade At Ogande	County	250,000
		Construction Of Bodaboda Shade At Kopyo	County	250,000
		Construction Of Bodaboda Shade At Ogande	County	250,000
		Construction Of Bodaboda Shade At Orego	County	250,000
4	Homa Bay Central	Construction Of Boda Boda Shade At Kogot	County	250,000
		Construction Of Boda Boda Shade At Got Rabuor	County	250,000
		Construction Of Boda Boda Shade At Maembe Tano	County	250,000
		Construction Of Boda Boda Shade At Oturbam	County	250,000
	KASIPUL SUB COUNTY			
5	East Kamagak	Construction Of Boda Boda Shades At Orembe Market	COUNTY	250,000
		CONSTRUCTION OF BODA BODA SHADES AT NYAJWELU MARKET	COUNTY	250,000
		CONSTRUCTION OF BODA BODA SHADES AT ANYONA 'A' STAGE	COUNTY	250,000
		CONSTRUCTION OF BODA BODA SHADES AT PUNDO MARKET	COUNTY	250,000
6	West Kamagak	Construction Of Boda Boda Shade At Obisa Junction	COUNTY	250000



		Construction Of Boda Boda Shade At Karabok Junction	County	250000
		Construction Of Boda Boda Shade At St. Josephs Junction	County	250000
		Construction Of Boda Boda Shade At Owade	County	250,000
7	West Kasipul	Construction Of Onga'mo Pit Latrine	County	500,000
		Construction Of Boda Boda Shade At Mititi Junction		250,000
		Construction Of Boda Boda Shade At Onga'mo	County	250,000
8	South Kasipul	Construction Of Boda Boda Shade At Kogwang' Junction	County	250,000
		Construction Of Boda Boda Shade At Kasimba Junction	County	250,000
		Construction Of Boda Boda Shade At Guu Market	County	250,000
		Construction Of Boda Boda Shade At Yala Junction	County	250,000
9	Central Kasipul	Construction Of Boda Boda Shade At Nyalgosi	County	250,000
		Construction Of Boda Boda Shade At Namba Saye	County	250,000
		Construction Of Pit Latrin At Kiwiro Market	County	500,000
<b>KABONDO KASIPUL SUB COUNTY</b>				
10	Kokwanyo Kakelo	Construction Of Boda Boda Shade At Oriri	County	250,000
		Construction Of Boda Boda Shade At Umai	County	250,000
		Construction Of Boda Boda Shade At God Ber	County	250,000
		Construction Of Boda Boda Shade At Tala	County	250,000
11	Kabondo East	Fencing Of Kipingi Market	County	1,000,000
12	Kojwach	Drainage Works At Kirongo Market	County	700,000
		Construction Of Boda Boda Shade At Korokoro Market	County	300,000
13	Kabondo West	Construction Of Boda Boda Shade At Sori Junction	County	250,000



		Construction Of Boda Boda Shade At Kadongo Market	County	250,000
		Construction Of A Four Latrine Door At Kadongo Market	County	500,000
	<b>SUBA NORTH SUB COUNTY</b>			
14	Kasungu	Fencing Of Kirindo Market	County	1,000,000
15	Gembe	Murraming & Gate Errection At Waondo Market	County	1,000,000
16	Mfangano	Construction Of Boda Boda Shade At Ugina	County	250,000
		Construction Of Boda Boda Shade At Nyakweri	County	250,000
		Construction Of Boda Boda Shade At Wakula	County	250,000
		Construction Of Boda Boda Shade At Yokia	County	250,000
17	Rusinga	Construction Of Boda Boda Shade At Wanyama	County	250,000
		Construction Of Boda Boda Shade At Utajo	County	250,000
		Construction Of Boda Boda Shade At Kamasengre	County	250,000
		Construction Of Boda Boda Shade At Mbita	County	250,000
18	Lambwe	Construction Of Boda Boda Shade At Kajandiga Junction	County	250,000
		Construction Of Boda Boda Shade At Rapora Junction	County	250,000
		Construction Of Boda Boda Shade At Nyamaji Junction	County	250,000
		Construction Of Boda Boda Shade At Ogongo Junction	County	250,000
	<b>SUBA SOUTH SUB COUNTY</b>			
19	Kaksingri West	Construction Of Boda Boda Shade At West	County	250,000
		Construction Of Boda Boda Shade At Nyabomo	County	250,000
		Construction Of Boda Boda Shade At Sindo Main Stage	County	250,000
		Construction Of Boda Boda Shade At Gingo	County	250,000
20	Roma Kaksingri	Murraming Of Onywera Market	County	1,000,000





21	Gwasssi South	Contration Of Boda Boda Shade At Kiabuya Centre	County	250,000
		Contration Of Boda Boda Shade At Olando Centre	County	250,000
		Contration Of Boda Boda Shade At God Oloo Oyuma Centre	County	250,000
		Contration Of Boda Boda Shade At Osoi Centre		
		Contration Of Boda Boda Shade At Osoi Centre	County	250,000
22	Gwasi North	Construction Of Boda Boda Shade At Obanga	County	250,000
		Construction Of Boda Boda Shade At Sibora	County	250,000
		Construction Of Boda Boda Shade At Nyagwethe	County	250,000
		Construction Of Boda Boda Shade At Kikubi	County	250,000
NDHIWA SUB COUNTY				
23	Kwabwai	Construction Of Boda Boda Shade At Aora Chuodho Centre	County	250,000
		Construction Of Boda Boda Shade At Wachara Centre	County	250,000
		Construction Of Boda Boda Shade At Nyamos Centre	County	250,000
		Construction Of Boda Boda Shade At Got Kojowi Centre	County	250,000
24	Kanyikela	Construction Of Boda Boda Shade At Oridi And Wiodielo	County	500,000
		Construction Of Boda Boda Shade At Sukari And Junction Sukari	County	500,000
25	Kanyamwa Kosewe	Construction Of Boda Boda Shadeat Ndhiwa Law Court	County	250,000
		Construction Of Boda Boda Shade At Odaso Centre	County	250,000
		Construction Of Boda Boda Shade At Mirogi Centre	County	250,000





		Construction Of Boda Boda Shade At Manywanda Centre	County	250,000
26	Kabuoch South/Pala	Fencing And Murraming Of Kamenya Market	County	1,000,000
27	North Kabuoch	Spot Repair Of Angiya Junction Market Road	County	1,000,000
28	Kanyadoto	Construction Of Migogni Boda Boda Shade	County	250,000
		Construction Of Miranga Boda Boda Shade	County	250,000
		Construction Of Four Door Pit Latrine At Kipasi Market	County	500,000
29	Kanyamwa Kologi	Murraming Of Kalakuodhi Market	County	1,000,000
<b>KARACHUONYO SUB COUNTY</b>				
30	Wang'chieng'	Construction Of Boda Boda Shade At Achuodho Base	County	250,000
		Construction Of Boda Boda Shade At Mawego Base	County	250,000
		Construction Of Boda Boda Shade At Kanu Base	County	250,000
		Construction Of Boda Boda Shade At Algurai Base	County	250,000
31	Kendu Bay Town	Upgrading Of Makaka Market	County	1,000,000
32	Central Karachuonyo	Construction Of Boda Boda Shade At Oriang Stage	County	250,000
		Construction Of Boda Boda Shade At Oyuma Stage	County	250,000
		Construction Of Boda Boda Shade At Kimira Stage	County	250,000
		Construction Of Boda Boda Shade At Yala Stage	County	250,000
33	Kanyaluo	Marruming Of Othanyo Market	County	1,000,000
34	Kibiri	Marruming Of Kadel Market	County	1,000,000
35	West Karachuonyo	Construction Of Boda Boda Shade At Rawi Junction	County	250,000
		Construction Of Boda Boda Shade At Kapunda Centre	County	250,000



		Construction Of Boda Boda Shade At Ochol Market	County	250,000
		Construction Of Boda Boda Shade At Kodula Chief Camp	County	250,000
36	North Karachuonyo	Murraming Of Aros Market	County	750,000
		Construction Of Boda Boda Shade At Pala Market	County	250,000
RANGWE SUB COUNTY				
37	West Gem	Construction Of A Two Door Pit Latrine At Abonga Market	County	500,000
		Construction Of Boda Boda Shade At Nyandiwa Primary School	County	250,000
		Construction Of Boda Boda Shade At Aoch Muga Junction	County	250,000
38	Kagan	Fencing And Construction Of Two Door Pit Latrines At Onjinyo Animal Auction Yard	County	1,000,000
39	Gem East	Construction Of Bodaboda Shade At Nyakwadha Junction	County	250,000
		Construction Of Bodaboda Shade At Namba	County	250,000
		Construction Of Bodaboda Shade At Rangwe Main Stage	County	250,000
		Construction Of Bodaboda Shade At Asumbi College Stage	County	250,000
40	Kochia	Construction Of Boda Boda Shade At Oneno Stage	County	250,000
		Construction Of Boda Boda Shade At Mijeri Market	County	250,000
		Construction Of Boda Boda Shade Nyagoro Center	County	250,000
		Construction Of Boda Boda Shade At God Bondo	County	250,000
Grand Total				40,000,000





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

### **A. VISION**

A prosperous population living in a safe and healthy environment with access to sustainable and adequate safe water, sanitation as well as green energy for adaptive climate mitigation actions.

### **B. MISSION**

To ensure the people of Homa-Bay County have ready access to adequate safe water, green energy, healthy sanitation and that they live in a safe and well conserved environment that promotes sustainable climate actions for socio-economic development.

### **C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION**

#### **Mandate**

The Department of Water, Sanitation, Environment, Energy and Climate Change is mandated to ensure adequate and reliable supply of water, clean environment and sustainable development, increased access to adequate, safe and reliable water and sanitation services, ensure sufficient and reliable power supply and efficient electrical energy, enhance generation and uptake of alternative sources of energy and reticulation of energy suppliers.

#### **Summary of Achievements**

The department had the following achievements in the financial year 2024/25:

#### **The Directorate of Water and Sanitation**

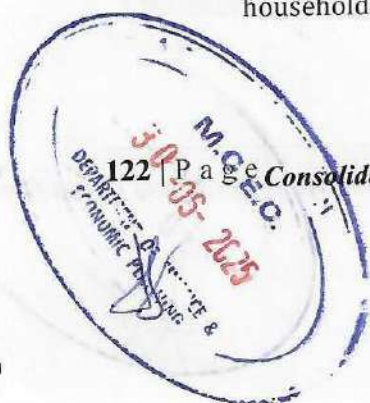
- Within the financial year, the division has been implementing 52NO. 2023/24 ward-based projects with 19NO now complete, 16NO. are in progress as the contractors are on site, 3NO. have been retendered and awarded, 5NO. are in the process of retendering, 5NO. are awaiting site handover, 2NO. are in the review stage while 2NO. turned out to be dry boreholes.
- In partnership with UNICEF rehabilitated 4NO. water projects.

#### **Directorate of Environment and Forestry**

- Procured 1NO. waste skip loader awaiting delivery
- Successfully conducted clean up campaigns in all municipalities and outlier towns.
- Procured 18NO. waste skip awaiting delivery.
- Added Sindo, Nyangweso and Ringa markets to the daily clean-up programme.

#### **Directorate of Energy Services**

- Installed solar lighting systems in the islands of Ngodhe and Takawiri
- In partnership with GIZ and DACCA trained 1000 youth, women and PWDs on renewable energy technologies.
- Constructed a briquette manufacturing plant in LIGODHO, SINOKA, KOBODO, and OBER in Ndhiwa sub county.
- Installed 10 low-cost energy cook stoves at the Homa Bay municipal market.
- Partnership with development agencies towards supporting 1000 No. Households across the county to access clean cooking stoves.
- The sector in partnership with REREC is in the process of last mile connectivity to households across all wards.





### **The Directorate of Climate Change Services**

- Within the Financial year the directorate has been implementing 43NO. 2023/24 FLLoCA projects with 40NO now complete and 3NO. are in progress
- Supported 82NO. Youth and Women Groups in establishment of community tree nurseries.
- Construction of an arboretum in Homabay municipality is ongoing.

### **Challenges and Mitigation Measures**

Despite the progress realized, the department faced multiple challenges ranging from inadequate policies and legal frameworks that has direct impact on the services and the programmes that the department is determined to implement, inadequate working tools and equipment i.e. laptops, survey equipment, software etc.; inadequate designated waste disposal sites and mushrooming of dumping sites that negates the efforts towards environment management; inadequate budgetary allocation that limits the department to implement a number of its desired projects; shortage of technical staff; breakdown of waste skips and other waste receptacle due to lack of funds for proper repair and maintenance.

The department has put in place a raft of measures to mitigate some of the above-mentioned challenges to ensure all the deliverables earmarked in the FY2025/26 are realized. The measures include: leveraging on partners implementing similar programmes to complement in delivering some of the planned projects; enhancing collaboration with other departments to tap into their technical expertise and working towards developing sound policies, regulations and laws towards enhancing coordination and service delivery.

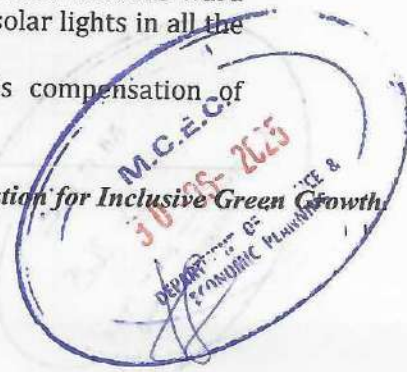
### **Context for Budget Intervention FY 2025/26**

The department in the FY2025/26 has been allocated a total **KShs. 708,077,567** comprising of **KShs. 245,648,646** for recurrent expenditure taking care of personnel emolument and routine office operations and **KShs. 462,428,921** development expenditures respectively.

The development expenditure of KShs. 462,428,921 has been divided between the following programmes with clear outputs to be realized in the FY2025/26: Water supply and management services allocated KShs. 176,000,000; Environment protection and management services amounted KShs. 5,000,000, Energy services has been allocated KShs. 22,000,000, Climate change management services KShs. 259,428,921.

- Under Water Supply and Management Services Programme, the allocation of KShs. 176,000,000 is to be directed towards funding water projects with KShs.140,000,000 being used to fund ward-based water projects which is also the FLLoCA counter-part funding, KShs. 18,000,000 is to fund other water projects across the county KShs. 15,000,000 will be a capital grant to HOMAWASCO for urban water supplies and KShs. 3,000,000 for rehabilitation of water projects.
- Under Environment Protection and Management Services, the allocation of KShs.5, 000,000 is towards acquisition of coded litter bins.
- Under Climate Change Management Services Programmes, the allocation of KShs. 251,984,144 is towards financing Locally Led Climate Change action projects while KShs. 7,500,000 is towards purchase of FLLoCA projects supervision vehicle.
- Under Energy services, the allocation of KShs.20,000,000 will be directed towards ward Based solar lights installation and KShs.2,000,000 for rehabilitation of solar lights in all the wards

The recurrent expenditure, the allocation of KShs. 245,684,646 is towards compensation of employees as well as administrative support services.





#### D. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVE
CP6. Water supply and management Services	To increase access to adequate and reliable water
CP7. Environment protection and management services	To enhance a clean and safe environment for the residents of Homa Bay
CP8. Climate Change Management Services	To deliver locally led Climate Change Resilience Actions and Strengthen the County's Capacity to Manage Climate Risks
CP10. Energy Services	To enhance access to affordable and reliable energy supply.
CP11. General Administrative services (Water)	To increase efficiency and quality of work

#### E. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME FOR FY 2025/26- FY 2027/2028 (KShs.)

Programme	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
P1. Water Supply and Sanitation Services	167,600,000	176,000,000	184,800,000	194,040,000
P2. Environmental Management and Forestry Development	21,000,000	5,000,000	5,250,000	5,512,500
P.3.Climate Change Management Services	447,671,885	259,428,921	272,400,367	286,020,385
P.4 Energy Service	5,000,000	5,000,000	5,250,000	5,512,500
P5. General Administrative Services	258,184,923	245,648,646	253,018,105	260,608,649
<b>TOTAL VOTE</b>	<b>1,047,472,664</b>	<b>708,077,567</b>	<b>738,568,472</b>	<b>770,436,534</b>

#### F. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2025/26- FY 2027/2028 (KShs.)

Sub Programme	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>CP1.Water Supply and Sanitation Services</b>				
CSP1.1: Urban Water Supply Services	-	15,000,000	16,200,000	17,010,000
CSP1.2: Rural Water Supply Services	167,600,000	140,000,000	147,000,000	154,350,000
CSP1.3: Industrial Water Supply Services	-	-	-	-
CSP1.4: Maintenance of Water Supply Services	-	5,000,000	-	-
<b>Total Expenditure CP1</b>	<b>167,600,000</b>	<b>160,000,000</b>	<b>163,200,000</b>	<b>171,360,000</b>
<b>CP2.Environmental Management and Forestry Development</b>				
CSP2.1: Pollution and Waste Management Services	21,000,000	16,000,000	16,800,000	17,640,000
CSP2.2: Forestry Development Services	0	0	0	0
CSP 2.3 ENVIRONMENTAL PROTECTION SERVICES	0	0	0	0
CSP2.3: Climate Change services	0	0	0	0
<b>Total Expenditure CP2</b>	<b>21,000,000</b>	<b>16,000,000</b>	<b>16,800,000</b>	<b>17,640,000</b>
<b>CP.3.Climate Change Management Services</b>				



CSP 3.1 Climate change Governance	22,000,000	7,500,000	7,725,000	7,956,750
CSP3.2 Climate change mitigation, Adaptation and resilience Building	425,671,885	251,928,921	264,525,367	277,751,635
CSP 3.3. Climate resilience Investment Financing	0	0	0	0
<b>Total Expenditure CP3</b>	<b>447,671,885</b>	<b>259,428,921</b>	<b>272,250,367</b>	<b>285,708,385</b>
<b>CP4. Energy Services</b>				
CSP 4.1: Electrical Power Services	-	-	-	-
CSP 4.2: Solar Power Services	5,000,000	5,000,000	5,250,000	5,512,500
CSP 4.3 Renewable Energy Services	-	-	-	-
<b>Total Expenditure CP4</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
<b>CP5.General Administrative Services</b>				
CSP6.1: Administrative Support Services	248,284,923	250,648,646	258,168,105	265,913,149
CSP6.2: Policy and Planning Services	0	0	0	0
CSP6.3: Debt Management Services	9,900,000	12,500,000	13,125,000	13,781,250
<b>Total Expenditure CP6</b>	<b>258,184,923</b>	<b>263,148,646</b>	<b>271,293,105</b>	<b>279,694,399</b>

**G. SUMMARY OF EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION FOR FY 2025/26-2027/28 (KShs.)**

Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>Current Expenditure</b>	<b>270,284,923</b>	<b>245,648,646</b>	<b>253,018,105</b>	<b>260,608,649</b>
Compensation to employees	208,204,000	208,204,000	214,450,120	220,883,624
Acquisition of non-financial assets	1,000,000	1,630,000	1,678,900	1,729,267
Current Transfers to Agencies	22,000,000	-	-	-
Use of goods and services	39,080,923	35,814,646	36,889,085	37,995,758
Other recurrent	-	-	0	0
<b>Capital Expenditure</b>	<b>777,187,741</b>	<b>462,428,921</b>	<b>485,550,367</b>	<b>509,827,885</b>
Acquisition of non-financial assets	21,000,000	5,000,000	5,250,000	5,512,500
Use of goods and services	0	0	0	0
Capital Transfer to Agencies	573,687,741	251,928,921	264,525,367	277,751,635
Other development	182,500,000	205,500,000	215,775,000	226,563,750
<b>Total Expenditure by Vote</b>	<b>1,047,472,664</b>	<b>708,077,567</b>	<b>738,568,472</b>	<b>770,436,534</b>

**H. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2025/26- FY 2027/28 (KShs.)**

Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY2026/27	Projected Estimates FY 2027/28
<b>P1. Water Supply and Sanitation Services</b>				
Current Expenditure	-	-	-	-
Capital Expenditure	167,600,000	176,000,000	184,800,000	194,040,000
Acquisition of non-financial assets	-	-	-	-



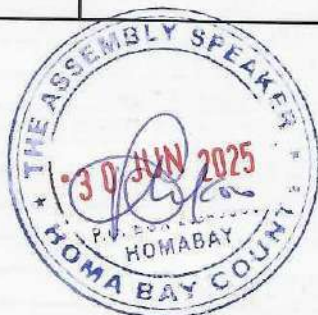
Other development	167,600,000	176,000,000	184,800,000	194,040,000
Capital Transfers to Agencies	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>167,600,000</b>	<b>176,000,000</b>	<b>184,800,000</b>	<b>194,040,000</b>
<b>CP2: ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES</b>				
Current Expenditure	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	21,000,000	5,000,000	5,250,000	5,512,500
Acquisition of non-financial assets	21,000,000	5,000,000	5,250,000	5,512,500
Other development	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>21,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
<b>CP: CLIMATE CHANGE MANAGEMENT SERVICES</b>				
Current Expenditure	22,000,000	-	-	-
Acquisition of non-financial assets	0	-	-	-
Current Transfers to Agencies	22,000,000	-	-	-
Use of goods and services	-	-	-	-
Other recurrent	-	-	-	-
Capital Expenditure	573,687,741	251,928,921	264,525,367.05	277,751,635.40
Acquisition of non-financial assets	-	-	-	-
Other development	-	-	-	-
Capital Transfers to Agencies	573,687,741	259,428,921	272,400,367.05	286,020,385.40
<b>Total Expenditure by Programme</b>	<b>595,687,741</b>	<b>259,428,921</b>	<b>264,525,367.05</b>	<b>277,751,635.40</b>
<b>CP4. ENERGY SERVICES</b>				
Current Expenditure	-	-	-	-
Capital Expenditure	5,000,000	22,000,000	23,100,000	24,255,000
Acquisition of non-financial assets	-	-	-	-
Other development	5,000,000	22,000,000	23,100,000	24,255,000
<b>Total Expenditure by Programme</b>	<b>5,000,000</b>	<b>22,000,000</b>	<b>23,100,000</b>	<b>24,255,000</b>
<b>P5. General Administrative Services</b>				
Current Expenditure	248,284,923	245,648,646	251,339,205	258,879,382
Compensation to Employees	208,204,000	208,204,000	214,450,120	220,883,624
acquisition of non-financial assets	1,000,000	1,630,000	1,678,900	1,729,267
Use of Goods and Services	39,080,923	35,814,646	36,889,085	37,995,758
Other Recurrent	-	-	-	-
Current Transfers to Agencies	-	-	-	-



Capital Expenditure	9,900,000	-	-	-
Acquisition of non-financial assets	-	-	-	-
Other development	9,900,000	-	-	-
<b>Total Expenditure by Programme</b>	<b>258,184,923</b>	<b>245,648,646</b>	<b>251,339,205</b>	<b>258,879,382</b>
<b>TOTAL EXPENDITURE</b>	<b>1,047,472,664</b>	<b>708,077,567</b>	<b>738,568,472</b>	<b>770,436,534</b>

# **I. SUMMARY OF PROGRAMME OUTPUTS & PERFORMANCE INDICATORS FY 2025/26- FY 2027/28**

Sub-Programme	Key Outputs	Key performance indicators	Baseline FY 24/25	Approved Targets FY25/26	Projected Target FY 2026/27	Projected Target FY 2027/28
<b>CP6: WATER SUPPLY AND SANITATION MANAGEMENT SERVICES</b>						
CSP 6.1 Urban water and sanitation services	Urban water supplies constructed, rehabilitated and expanded	No. of urban water supplies rehabilitated and expanded	-	2	2	2
CSP 6.2 Rural water and sanitation services	Rural water supplies constructed, rehabilitated and expanded	No. of rural water supplies constructed, rehabilitated and expanded	48	58	40	40
	Borehole civil works rehabilitated	No. of boreholes rehabilitated	-	12	12	12
<b>CP7: ENVIRONMENTAL MANAGEMENT AND FORESTRY DEVELOPMENT</b>						
CSP7.1: Waste management services	Litter bins acquired and installed	No. of Litter Bins acquired and installed	-	500	750	900
<b>CP8: CLIMATE CHANGE MANAGEMENT SERVICES</b>						
CSP 8.2 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	40
<b>CP 10: ENERGY SERVICES</b>						
CSP 10.2 Solar power services	Market solar lights installed	No. of market solar lights installed and maintained	-	80	80	80
	Market Solar Lights Rehabilitated and Maintained	No of market solar lights rehabilitated and maintained	-	40	50	60
<b>CP 11: GENERAL ADMINISTRATIVE SERVICES</b>						
CSP11.1Administrative services	Timely remuneration of county employees to ensure effectiveness in their performance of duties	Proportion % of employees paid on time.	100%	100%	100%	100%





**J. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE DEPARTMENT FOR FY 2025/2026 (KShs.)**

Sub-item Code	Item Description	Approved Estimates FY2025/26
<b>1011005110 P11</b>	<b>General Administrative services (Water)</b>	
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
	<b>TOTAL</b>	<b>208,204,000</b>
<b>1011015110</b>	<b>Administrative Support Services</b>	
2210101	Electricity	6,580,000
2210102	Water & Sewerage Charges	60,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000
2210202	Internet Connection	60,000
2210301	Travel Costs (Airline, Bus, Railways, mileage allowance etc.)	960,000
2210302	Accommodation - Domestic travel	1,200,000
2210303	Daily Subsistence Allowances	1,440,000
2210309	Field Allowance	600,000
2210401	Travel Costs-Foreign Travel)	300,000
2210402	Accommodation - Foreign travel	200,000
2210403	Daily Subsistence Allowances (Foreign Travel)	300,000
2210503	Subscription to Newspapers, Magazines and periodicals	36,000
2210504	Advertising, awareness & Publicity campaigns (Climate Change mitigation, Environmental conservation and waste management awareness)	300,000
2210603	Rents and Rates Nonresidential (Dumping Sites)	567,000
2210712	Training Allowance	200,000
2210711	Tuition Fees Allowance	200,000
2210801	Catering services (reception), Accommodation, Gifts, food and Drinks (County Environment Committee Meetings)	180,000
2210802	Boards, Committees, Conference, Seminars (county Environment Committee non state members allowances)	280,000
2210805	National celebrations (Wetlands Day, Forest Day, Water Day and Environment Day)	1,000,000
2210904	Motor Vehicle Insurance	1,200,000
2211005	Chemicals and Industrial (water treatment chemicals)	500,000
2211006	purchase of workshop tools, spares and small equipment (solar lights maintenance equipment)	800,000
2211101	General office supplies (papers, pencils, forms, small office equipment)	360,000
2211102	Supplies and accessories for computers and printers	360,000
2211103	Sanitary & Cleaning Materials supplies and services	240,000
2211201	Refined fuels and lubricants for transportation	3,600,000
2211203	Refined fuel and lubricants- other (fuel for Waste truck and skip loaders)	3,000,000
2211305	Contracted guards and cleaning services	7,540,848
2211306	Membership Fees, Dues and Subreption to professional and trade bodies	70,000
2211310	Contracted Professional services	600,000
2211399	Other operating expenses	200,798
2220101	Maintenance Expenses -Motor vehicle	2,000,000



2220202	Maintenance of office furniture and equipment	100,000
2220206	Maintenance of Civil Works	600,000
2220210	Maintenance of Computers, Software and Networks	60,000
3111102	Purchase of computers, printers and other IT equipment (Purchase of Laptops)	380,000
3111104	purchase of Instrumentation and calibration equipment (Noise Meters)	1,000,000
3111105	Purchase of Photocopiers	250,000
	<b>TOTAL</b>	<b>37,444,646</b>
<b>TOTAL RECURRENT VOTE</b>		<b>245,648,646</b>
<b>Sub-item Code</b>	<b>Item Description</b>	<b>Approved Estimates FY20256/26</b>
<b>1006005110 P6</b>	<b>Water supply and management Services</b>	
<b>1006015110 SP1</b>	<b>Urban Water Supply Services</b>	
2630201	Capital transfer to Semi-Autonomous Government Agencies (Homawasco)	15,000,000
	<b>Sub Total SP1</b>	<b>15,000,000</b>
<b>1006025110 SP2</b>	<b>Rural Water Supply Services</b>	
2640503	Water Supplies and Sewerage (Ward based)	140,000,000
3110504	Drilling and Equipping with Solar of Kakregi Community Water Project	3,500,000
3110504	Drilling and Equipping with Solar of Nyambare Dispensary Water Project	3,500,000
3110504	Distribution of water from Ligigi to Wauwa Area and construction of a water kiosk	3,000,000
3110504	Drilling and Equipping with solar of Bwaka Community Water Project	4,000,000
3110504	Solar installation of Kopanga Water Project	2,000,000
3110504	Solar installation of Matunga Community Water Project	2,000,000
3110504	Rehabilitation of Civil Water works	3,000,000
	<b>Sub Total SP2</b>	<b>161,000,000</b>
	<b>Sub Total P6</b>	<b>176,000,000</b>
<b>1007005110 P7</b>	<b>Environment protection and management services</b>	
<b>1007015110 SP1</b>	<b>Pollution and Waste Management services</b>	
3110504	Other civil and structural work (Purchase of Litter Bins)	5,000,000
	<b>Sub Total P7</b>	<b>5,000,000</b>
<b>1008005110 P8</b>	<b>Climate Change Management Services</b>	
<b>1008015110 SP2</b>	<b>Climate Change Governance</b>	
2640503	Capital Transfer to agencies- (FLLoCA Counterpart Funding) - Purchase of FLoCCA Projects Supervision and maintenance vehicle	7,500,000
<b>1008025110 SP2</b>	<b>Climate change mitigation, Adaptation and resilience Building</b>	
2640503	Other capital grants- (FLLoCA CCRG)	251,928,921
	<b>Sub Total P8</b>	<b>259,428,921</b>
<b>1009005110 P10</b>	<b>Energy Services</b>	
<b>1009025110 SP2</b>	<b>Solar Power Services</b>	
3110504	Installation of solar lights) (Ward based)	20,000,000
3110504	Maintenance of solar lights	2,000,000
	<b>Sub Total P10</b>	<b>22,000,000</b>
<b>TOTAL DEVELOPMENT</b>		<b>462,428,921</b>
<b>TOTAL VOTE</b>		<b>708,077,567</b>





## List of Ward Projects

DEPARTMENT OF WATER AND SANITATION, ENVIRONMENT AND FORESTRY, ENERGY AND CLIMATE CHANGE SCHEDULE OF WARD BASED PROJECTS FOR F/Y 2025/2026				
No.	Ward	Project	Funding	ALLOCATION
	<b>HOMA BAY TOWN SUB COUNTY</b>			
1	<b>HOMA BAY TOWN WEST</b>			
		<b>Water</b>		
		Drilling And Instalation With Solar At Magare Water Project	County	3,500,000
		<b>Energy</b>		
		Installation Of Solar Light At Nyagidha	County	250,000
		Installation Of Solar Light At Koduogo	County	250,000
		<b>Total</b>		4,000,000
2	<b>HOMABAY ARUJO</b>			
		<b>Water</b>		
		Drilling &Equiping With Solar Of Kocham Community Water Project	County	3,500,000
		<b>Energy</b>		
		Repair Of Flood Light At Angalo Beach		250,000
		Repair Of Flood Light At Kananga Beach	County	250,000
		<b>Total</b>		4,000,000
3	<b>HOMA BAY EAST</b>			
		<b>Water</b>		
		Drilling And Equiping With Solar At Kandege Community Water Project	County	3,500,000
		<b>Energy</b>		
		Flood Light At Got Kokech Market		250,000
		Flood Light At Kapiyo Market	County	250,000
		<b>Total</b>		4,000,000
4	<b>HOMA BAY CENTRAL</b>			
		<b>Water</b>		
		Drilling And Equiping With Solar Of Ojunge Water Project	County	3,500,000
		<b>Energy</b>		
		Instalation Of Solar Lights At Arera ,Market	County	250,000
		Instalation Of Solar Lights At Makongeni Market	County	250,000
		<b>Total</b>		4,000,000
	<b>KASIPUL SUB COUNTY</b>			
5	<b>EAST KAMAGAK</b>			



		Water		
		Drilling And Equipping With Solar Of Kolunga Kombaka Water Project	County	3,500,000
		Energy		
		Installation Of Solar Light Adujo Centre	County	250,000
		Installation Of Solar Light At Andingo Junction	County	250,000
		TOTAL		4,000,000
6	WEST KAMAGAK			
		Water		
		Drilling And Equipping With Solar At Kondili Water Project	County	3,500,000
		Energy		
		Installation Of Solar Lights At Obisa Junction	County	250,000
		Installation Of Solar Lights At Nyamira Junction	County	250,000
		Total		4,000,000
7	WEST KASIPUL			
		Water		
		Repair And Extension Of Ong'amo Water Project To Kaland'ing Primary School & Ongamo Sda Church	COUNTY	3,500,000
		Energy		
		Installation Of Solar Lights At Mumbo Kalakuodhi	County	250,000
		Installation Of Solar Lights At God Agulu-Awach Center	County	250,000
		Total		4,000,000
8	SOUTH KASIPUL			
		Water		
		Equiping With Solar And A Kiosk At Kong'er Water Project	County	1,750,000
		Equiping With Solar And A Kiosk At Kondere Water Project	County	1,750,000
		Energy		
		Installation Of Two Solar Lights At Ayoro Coffee Factory	County	500,000
		Total		4,000,000
9	CENTRAL KASIPUL			
		Water		
		Drilling And Equipping With Solar Of Ogango Community Water Project	County	3,500,000
		Energy		
		Installation Of Two Solar Lights At Nduga Sda Church	County	500,000
		Total		4,000,000
	Kabondo Kasipul Sub County			

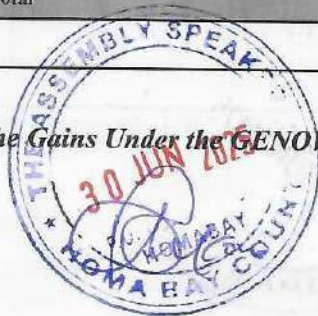




10	KOKWANYO KAKILO			
		Water		
		Drilling & Installation With Solar At Umai Primary School	County	3,500,000
		Energy		
		Installation Of Solar Light At Oriri	County	250,000
		Installation Of Solar Light At Umai	County	250,000
		Total		4,000,000
11	KABONDO EAST			
		Water		
		Drilling And Installing With Solar At Misambi Market	County	3,500,000
		Energy		
		Installation Of Solar Light At Kipingi Market	County	500,000
		Total		4,000,000
12	KOJWACH			
		Water		
		Drilling & Installation With Solar Of Nyakwaka Water Project	County	3,500,000
		Energy		
		Installation Of Solar Lights At Korokoro	County	250,000
		Installation Of Solar Lights At Nyaluru Junction	County	250,000
		Total		23,000,000
13	KABONDO WEST			
		Water		
		Renovation Of Kaonje - Nyajowi Water Project	County	3,500,000
		Energy		
		Installation Of Solar Lights At Kauma Junction	County	250,000
		Installation Of Solar Lights At Karota Market	County	250,000
		Total		4,000,000
	Suba North Sub County			
14	KASGUNGA			
		Water		
		Drilling & Equipping With Solar Wangapala Water Project	County	3,500,000
		Energy		
		Installation Of Solar Lights At Kisuwi Beach	County	500,000
		Total		4,000,000
15	GEMBE			



		Water		
		Drilling And Equiping Of Ngodhe Water Project	County	3,500,000
		Energy		
		Instalation Of Solar Lights At Kobora Nyakwar Dani	County	250,000
		Instalation Of Solar Lights At Kamsama Market	County	250,000
		Total		4,000,000
16	MFANGANO			
		Water		
		Drilling & Equiping With Solar Of Ugina Health Centre Water Project	County	3,500,000
		Energy		
		Installation Of Solar Lights At Uozi Market	County	250,000
		Installation Of Solar Lights At Likungu Beach	County	250,000
		Total		4,000,000
17	RUSINGA			
		Water		
		Repair And Equiping With Solar Kabade Community Water Projects	County	1,750,000
		Repair And Equiping With Solar Wakondo Community Water Projects	County	1,750,000
		Energy		
		Instalation Of Solar Light At Kolunga Beach	County	250,000
		Instalation Of Solar Light At Lianda Market	County	250,000
		Total		4,000,000
18	LAMBWE			
		Water		
		Construction Of A Water Kiosk & Water Piping From Ndiru To Ochieng Odier	COUNTY	1,750,000
		Construction Of A Water Kiosk & Water Piping From Min Arot To Nyapuodi To Got Kopolo Primary	County	1,750,000
		Energy		
		Installation Of Solar Lights At Nyamaji Junction	County	250,000
		Installation Of Solar Lights At Sulwe Shopping Center	County	250,000
		Total		4,000,000





	<b>Suba South Sub County</b>			
19	<b>KAKSINGRI WEST</b>			
		<b>Water</b>		
		Drilling & Equipping With Solar At Got Kombuto Water Project	County	3,500,000
		<b>Energy</b>		
		Installation Of Sola Lights At Litare Beach	County	250,000
		Installation Of Solar Lights Kosodo Beach	County	250,000
		<b>Total</b>		4,000,000
20	<b>RUMA KAKSINGRI</b>			
		<b>Water</b>		
		Rehabilitation To Solar Of Victor Musoga Community Water Project	County	1,750,000
		Rehabilitationto Solar Of Manyala Community Water Project	County	1,750,000
		<b>Energy</b>		
		Installation Of Solar Lights At Nyabera	County	250,000
		Installation Of Solar Lights At Nyalkembo	County	250,000
		<b>Total</b>		4,000,000
21	<b>GWASSI SOUTH</b>			
		<b>Water</b>		
		Drilling And Equipping With Solar At Sokoni Area	County	3,500,000
		<b>Energy</b>		
		Instalation Of Solar Light At Ligongo (Ogeda Market)	County	250,000
		Instalation Of Solar Light At Gendo Aswekra Market	County	250,000
		<b>Total</b>		4,000,000
22	<b>GWASI NORTH</b>			
		<b>Water</b>		
		Drilling And Equipping With Solar Of Kwikoma Water Project	County	3,500,000
		<b>Energy</b>		
		Installation Of Solar Lights At Yokia Beach	County	250,000
		Installation Of Solar Lights At Manera Market	County	250,000
		<b>Total</b>		4,000,000
	<b>Ndhiwa Sub County</b>			
23	<b>KWABWAI</b>			
		<b>Water</b>		







		Installation Of Two Solar Light At Angiya Junction	County	500,000
		<b>Total</b>		<b>4,000,000</b>
28	<b>KANYADOTO</b>			
		<b>Water</b>		
		Drilling And Equiping With Solar Pump Of Gingo Water Project	County	3,500,000
		<b>Energy</b>		
		Installation Of Solar Ligts At Amoyo Market	County	250,000
		Installation Of Solar Ligts At Ligodho Market	County	250,000
		<b>Total</b>		<b>4,000,000</b>
29	<b>KANYAMWA KOLOGI</b>			
		<b>Water</b>		
		Drilling And Equiping With Solar At Kobwogo Primary School	County	3,500,000
		<b>Energy</b>		
		Installation Of Solar Light At Omakokoth Market	County	250,000
		Installation Of Solar Light At Shivling Market	County	250,000
		<b>Total</b>		<b>4,000,000</b>
	<b>Karachuonyo Sub County</b>			
30	<b>WANG'CHIENG'</b>			
		<b>Water</b>		
		Drilling And Installation With Solar Of Kobicro(Mawego) Water Project	County	3,500,000
		<b>Energy</b>		
		Installation Of Two Solar Lights At Seka Kagwa Market	County	500,000
		<b>Total</b>		<b>4,000,000</b>
31	<b>KENDU BAY TOWN</b>			
		<b>Water</b>		
		Drilling And Equiping With Solar Of Gem Water Project	County	3,500,000
		<b>Energy</b>		
		Installation Of Solar Lights At Bware		250,000
		Installation Of Solar Lights At Kamodi	County	250,000
		<b>Total</b>		<b>4,000,000</b>



32	CENTRAL KARACHUONYO			
		Water		
		Drilling And Equiping With Solar Of Indege Community Water Project	County	3,500,000
		Energy		
		Installation Of Solar Lights Riwa Bridge	County	250,000
		Installation Of Solar Lights Sare Stage	County	250,000
		Total		4,000,000
33	KANYALUO			
		Water		
		Extension Of Kanyaluo Water Project From Rabware-Kobila	County	3,500,000
		Energy		
		Instalation Of Sola Light At Thagalani Market	County	500,000
		Total		4,000,000
34	KIBIRI			
		Water		
		Drilling And Equiping With Solar Of Buru Primary School	County	3,500,000
		Energy		
		Installation Of Solar Lights At Bala Market	County	250,000
		Installation Of Solar Lights At Kadel Market	County	250,000
		Total		4,000,000
35	WEST KARACHUONYO			
		Water		
		Construction Of Nduga Sda Water Kiosk With Elevated Tank	County	590,000
		Construction Of Nyanja Rateng Water Kiosk With Elevated Tank	County	590,000
		Construction Of Kawiti Water Kiosk With Elevated Tank	County	580,000
		Constration Bol Piny Water Kiosk With Elevated Tank	County	580,000
		Construction Of Nasa Water Kiosk With Elevated Tank	County	580,000
		Constrution Of Alara Secondary Water Kiosk With Elevated Tank	County	580,000
		Energy		
		Instalation Of Solar Light At Nyalianga Market	County	250,000
		Instalation Of Solar Light At Kodula Market	County	250,000
		Total		4,000,000





36	NORTH KARACHUONYO			
		Water		
		Drilling And Equiping Of Ojijo Oteko Vtc Borehole	County	3,500,000
		Energy		
		Installation Of Solar Lights At Koduogo	County	250,000
		Installation Of Solar Lights At Kamuga	County	250,000
		Total		4,000,000
		Rangwe Sub County		
37	WEST GEM			
		Water		
		Drilling & Equiping With Solar Of Lwala- Odienea Water Project	County	3,500,000
		Energy		
		Installation Of Solar Lights At Nyawawa-Aswekra Market	County	250,000
		Installation Of Solar Lights At Nyakuru Market	County	250,000
		Total		4,000,000
38	KAGAN			
		Water		
		Extension Of Kanyaluo Water Project From Manyatta-Store Pamba -Luora	COUNTY	3,500,000
		Energy		
		Installation Of Solar Lights At Manyatta Market	County	250,000
		Installation Of Solar Lights At Nyawita Market	County	250,000
		Total		4,000,000
39	GEM EAST			
		Water		
		Drilling & Equiping With Solar Gul Kagembe Water Project	County	3,500,000
		Energy		
		Installation Of Solar Lights At Nyakwadha Junction	County	250,000
		Installation Of Solar Lights At Gangre	County	250,000
		Total		4,000,000
40	KOCHIA			
		Water		



		Drilling & Equipping With Solar At Sota Primary School	County	3,500,000
		Energy		
		Installation Of Solar Lights At Omoya Market	County	250,000
		Installation Of Solar Lights At Oneno Center	County	250,000
		<b>Total</b>		<b>4,000,000</b>
		<b>Grand Total</b>		<b>160,000,000</b>





## **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. PERFORMANCE OVERVIEW AND 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 2024/2025, the entity was allocated a total of KShs. 463,000,546, including KShs. 440,000,546 for recurrent and KShs. 23,000,000 for development. During the first supplementary budget the department was allocated a total KShs. 626,000,546. This includes KShs 569,000,546 for recurrent and KShs. 57,000,000 for development purposes. Out of that allocation, the department was able to realize a number of outputs as follows:

- Held donor round tables.
- Conducted Public Participation across all the departments.
- Trained Enforcement officers.
- Facilitated importation of fire trucks.
- Facilitated both boys and girl's mentorship.

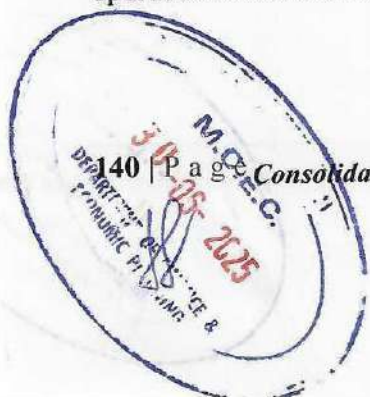
In the course of implementing the FY 2024/25 budget, the department has had to grapple with a number of challenges namely;

- Economic Volatility: The county treasury has had to grapple with late exchequer releases attributed to unpredictable fluctuations in economic conditions, such as changes in inflation rates, exchange rates, and commodity prices occasioned by fluctuations in global and national markets, natural disasters, and other unforeseen events.

In the FY 2025/2026, the entity has been allocated a total of KShs. **885,388,429** including KShs. **479,888,429** for recurrent and KShs. **405,500,000** for development. Out of that allocation, the department has appropriated the resources by programme as follows;

Under the Governance and Coordination services Programme, the KShs. 875,815,656 allocated shall be directed to paying salaries of staff at KShs. 355,955,656, KShs. 37,500,000 shall be directed towards KDSP II program institutional grant and KShs. 352,000,000 for KDSP II investment program, KShs. 50,000,000 for KDSP II counterpart funding KShs. 3,000,000 has been allocated towards refurbishment and renovation of Ward offices.

Under the Communication and Public Engagement programme, the division has been allocated KShs. 16,950,890 for media relations, county visibility and branding, county press services and operationalization of the communication unit.





Under the Special projects and disaster management the division has been allocated KShs. 12,621,883 for Disaster management and prevention services, public participation coordination services and for stakeholder management and office operations.

#### 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: Communication and Public participation	To enhance involvement and mobilization of stakeholders and, implementation of development programmes within local communities
CP3: Special projects and Disaster management	To enhance compliance within the county and to improve disaster management.

#### E. SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2025/26 – 2027/28

County Programme (CP)	Revised II Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Governance, Administration and Devolution Services.	580,149,656	855,815,656	865,590,126	876,107,829
Communication and Public Engagement	27,250,890	16,950,890	17,459,417	17,983,199
Special projects and disaster management	18,600,000	12,621,883	13,000,539	13,390,556
<b>TOTAL VOTE</b>	<b>626,000,546</b>	<b>885,388,429</b>	<b>891,050,082</b>	<b>901,481,584</b>

#### F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FY 2025/26 – 2027/28

	Revised II Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>CP1: Governance, Administration and Devolution Services.</b>				
CSP1:1 Governance and Administration	503,755,656	391,255,656	402,993,326	415,083,125
CSP1:2 Field Coordination and Administration Services	26,691,750	17,400,000	38,522,000	39,677,660
CSP1.3 Compliance and Enforcement Services	12,202,250	7,160,000	7,374,800	7,596,044
CSP1.4 Devolution Support Services	37,500,000	440,000,000	401,700,000	413,751,000
<b>Total Expenditure of Programme 1</b>	<b>580,149,656</b>	<b>855,815,656</b>	<b>850,590,126</b>	<b>876,107,829</b>
<b>CP2: COMMUNICATION AND PUBLIC ENGAGEMENT</b>				
CSP 2.1 County Press Services	17,120,000	10,120,000	10,423,600	10,736,308.00
CSP 2.2 Media relations	2,610,890	2,610,890	2,689,217	2,769,893.20
CSP 2.3 County Visibility and Branding	7,520,000	4,220,000	4,346,600	4,476,998.00
<b>Total Expenditure of Programme 2</b>	<b>27,250,890</b>	<b>16,950,890</b>	<b>17,459,417</b>	<b>17,983,199.20</b>
<b>CP3: STAKEHOLDER, SPECIAL PROJECTS AND DISASTER MANAGEMENT</b>				
CSP3.1 Special Projects Services	S	6,021,883	6,202,539	6,388,616
CSP 3.2 Public participation Coordination Services	3,600,000	3,600,000	3,708,000	3,819,240
CSP3.3 Disaster Prevention and Management Services	4,680,000	3,000,000	3,090,000	3,182,700
<b>Total P3</b>	<b>18,600,000</b>	<b>12,621,883</b>	<b>13,000,539</b>	<b>13,390,556</b>
<b>TOTAL VOTE</b>	<b>626,000,546</b>	<b>885,388,429</b>	<b>932,550,081.9</b>	<b>947,481,584</b>



<b>G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2025/26 – 2027/28</b>				
Expenditure Classification	Revised II Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>CURRENT EXPENDITURE</b>	<b>569,000,546</b>	<b>479,888,429</b>	<b>494,285,082</b>	<b>509,113,634</b>
Compensation to employees	401,955,656	355,955,656	366,634,326	377,633,355
Use of goods and services	125,264,890	83,752,773	86,265,356.2	88,853,317
Acquisition of non-financial assets	4,280,000	2,680,000	2,760,400	2,843,212
Other recurrent	37,500,000	37,500,000	38,625,000	39,783,750
<b>CAPITAL EXPENDITURE</b>	<b>57,000,000</b>	<b>425,500,000</b>	<b>394,275,000</b>	<b>406,103,250</b>
Acquisition of non-financial assets	0	0	0	0
Capital transfers		402,500,000	434,125,000	481,228,750
Other development	57,000,000	3,000,000	24,150,000	24,874,500
<b>TOTAL OF VOTE</b>	<b>626,000,546</b>	<b>885,388,429</b>	<b>932,550,081.9</b>	<b>947,481,584</b>
<b>H. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMMES AND ECONOMIC CLASSIFICATION, FY 2025/26 – 2027/28 (KShs.)</b>				
Economic Classification	Revised II Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>CP1: Governance, Administration and Devolution Services.</b>				
<b>Current Expenditure</b>	<b>531,149,656</b>	<b>450,315,656</b>	<b>463,825,126</b>	<b>477,739,879</b>
Compensation to employees	401,955,656	355,955,656	366,634,326	377,633,355
Use of goods and services	87,814,000	54,580,000	56,217,400	57,903,922
Acquisition of non-financial assets	3,880,000	2,280,000	2,348,400	2,418,852
Current transfers to other agencies	37,500,000	37,500,000	38,625,000	39,783,750
<b>Capital Expenditure</b>	<b>49,000,000</b>	<b>475,500,000</b>	<b>394,275,000</b>	<b>413,988,750</b>
Acquisition of non-financial assets	0	0	0	0
Capital transfers	0	402,500,000	370,125,000	388,631,250
Other development	49,000,000	3,000,000	24,150,000	25,357,500
<b>Total of Program 1</b>	<b>580,149,656</b>	<b>855,815,656</b>	<b>867,106,439</b>	<b>891,728,629</b>
<b>CP2: STAKEHOLDER MANAGEMENT AND COMMUNICATION.</b>				
<b>Current Expenditure</b>	<b>22,250,890</b>	<b>16,950,890</b>	<b>17,459,417</b>	<b>17,983,199</b>
Compensation to employees	0	0	0	0
Acquisition of non-financial assets	200,000.00	0	0	0
Use of goods and services	22,050,890	16,950,890	17,459,417	17,983,199
Other recurrent	0	0	0	0
Capital Expenditure	5,000,000	0	0	0
Other development	5,000,000	0	0	0
Acquisition of non-financial assets	0	0	0	0
<b>Total of Programme 2</b>	<b>27,250,890</b>	<b>16,950,890</b>	<b>17,459,417</b>	<b>17,983,199</b>
<b>CP3: SPECIAL PROJECTS AND DISASTER MANAGEMENT</b>				
<b>Current Expenditure</b>	<b>15,600,000</b>	<b>12,621,883</b>	<b>13,000,539</b>	<b>13,390,556</b>
Compensation to employees	0	0	0	0
Use of goods and services	15,600,000	12,621,883	13,000,539	13,390,556
Other recurrent	0	0	0	0
Capital Expenditure	3,000,000	0	0	0
Acquisition of non-financial assets	0	0	0	0
Other development	3,000,000	0	0	0
<b>Total of Programme 3</b>	<b>18,600,000</b>	<b>12,621,883</b>	<b>13,000,539</b>	<b>13,390,556</b>
<b>TOTAL VOTE</b>	<b>626,000,546</b>	<b>885,388,429</b>	<b>932,550,081.9</b>	<b>947,481,584</b>



**I. SUMMARY OF OUTPUTS AND PERFORMANCE INDICATORS, FY 2025/26 – 2027/28 (KShs.)**

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Target 2024/25	Approved Targets 2025/26	Projected Target 2026/27	Projected Target 2027/28
CP1: GOVERNANCE AND COORDINATION SERVICES							
SP1.1: Governance and Coordination Services	Directorate of Administration and Devolution	Sub county Admins offices renovated	Number of sub-county offices renovated	0	4	4	0
		Contracted works completed to specification	Proportion of works completed	100%	100%	1500%	100%
CP2: COMMUNICATION AND PUBLIC ENGAGEMENT							
SP2.1: Media Relations	Director Communication	All necessary memos/ documents prepared	% Media coverage	100%	100%	100%	100%
CP3: SPECIAL PROJECTS AND DISASTER MANAGEMENT							
SP5.1: Disaster Management Services	Directorate of Disaster Management.	Monthly reports Submitted.	Proportion of disaster cases reported	100%	100%	100%	100%
SP5.3: Public Participation Coordination	Directorate of Public Participation	Monthly reports Submitted.	Proportion of monthly public engagements carried out	100%	100%	100%	100%

**J. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2025/26 (KShs.)**

Sub-item Code	Item Description	Approved Estimates FY2025/26
<b>R5134: RECURRENT</b>		
<b>0724005110CP24</b>	<b>Governance and Coordination Services</b>	
<b>0724015110SP1</b>	<b>Governance and Administration</b>	
2110101	Basic Salaries - Civil Service	355,955,656
2210101	Electricity	840,000
2210102	Water and Sewerage charges	460,000
2210201	Telephone, Telex, Fax mail and mobile phone services	100,000
2210202	Internet Connections	800,000
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	4,560,000



2210302	Accommodation - Domestic Travel	3,360,000
2210401	Travel costs (Airline, Bus, Railway, Mileages Allow.)-Foreign	2,500,000
2210402	Accommodation - International	2,700,000
2210502	Publishing and printing services	250,000
2210603	Office Rent	1,500,000
2210801	Catering services (receptions), accommodation, gifts, food and drinks	3,100,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000
2210899	Hospitality Supplies	1,000,000
2210904	Motor vehicle Insurance	800,000
2211006	Purchase of Equipment	750,000
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	2,200,000
2211103	Sanitary and Cleaning Materials	1,800,000
2211201	Refined Fuels and Lubricants	2,380,000
2211310	Contracted Professionals	300,000
2220101	Maintenance expenses - motor vehicles	1,200,000
2220202	Maintenance of Office Furniture and Equipment	20,000
2220210	Maintenance of Computers, Software and Networks	1,400,000
3111001	Purchase of Office Furniture and Fittings	2,280,000
	<b>Sub-Total</b>	<b>391,255,656</b>
<b>0724025110SP2</b>	<b>Field Coordination Services</b>	
2210303	Daily Subsistence Allowances	14,400,000
<b>0724035110SP3</b>	<b>Compliance and Enforcement Services</b>	
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	600,000
2210302	Accommodation - Domestic Travel	600,000
2210711	Tuition Fees Allowance	3,000,000
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000
2211201	Refined Fuels and Lubricants	480,000
2220101	Maintenance expenses - motor vehicles	480,000
		<b>7,160,000</b>

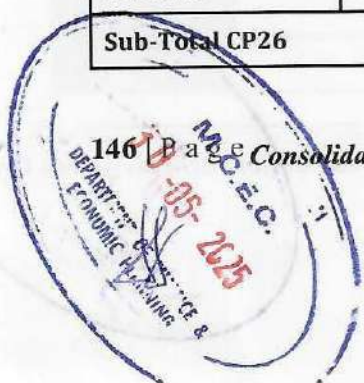




<b>0724045110SP4</b>	<b>Devolution Support Services</b>	
2630101	Current transfers (KDSPH)	37,500,000
<b>Sub-Total CP24</b>		<b>450,315,656</b>
<b>0725005110CP25</b>	<b>Communication and Public Engagement</b>	
<b>0725015110SP1</b>	<b>County Press Services</b>	
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	960,000
2210302	Accommodation - Domestic Travel	960,000
2210401	Travel costs (Airline, Bus, Railway, Mileages Allow.)-Foreign	500,000
2210402	Accommodation - International	500,000
2210801	Catering services (receptions), accommodation, gifts, food and drinks	1,000,000
2210802	Boards, Committees, Conferences and Seminars	500,000
2210904	Motor vehicle Insurance	150,000
2211006	Purchase of Equipment	750,000
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	1,200,000
2211102	Supplies and Accessories for computers and printers	700,000
2211201	Refined Fuels and Lubricants	960,000
2211399	Other Operating Expenses	840,000
2220101	Maintenance expenses - motor vehicles	600,000
2220202	Maintenance of Office Furniture and Equipment	100,000
2220210	Maintenance of Computers, Software and Networks	200,000
3111002	Purchase of Tonners, Cartridges and Computer Access	200,000
	<b>Sub-total</b>	<b>10,120,000</b>
<b>0725025110SP2</b>	<b>Media Relations</b>	
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,200,000
2210302	Accommodation - Domestic Travel	1,200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	210,890
	<b>Sub-total</b>	<b>2,610,890</b>
<b>0725035110SP3</b>	<b>County Visibility and Branding</b>	
2210502	Publishing and printing services	360,000



2210504	Advertising, awareness and publicity campaigns-public participation.	1,500,000
2211006	Purchase of Equipment	1,400,000
2211201	Refined Fuels and Lubricants	960,000
	<b>Sub-Total</b>	<b>4,220,000</b>
<b>Sub-Total CP25</b>		<b>16,950,890</b>
<b>0726005110CP26</b>	<b>Special projects and Disaster Management</b>	
<b>072601510SP1</b>	<b>Special projects Services</b>	
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	960,000
2210302	Accommodation - Domestic Travel	600,000
2210401	Travel costs (Airline, Bus, Railway, Mileages Allow.)-Foreign	500,000
2210402	Accommodation - International	500,000
2210801	Catering services (receptions), accommodation, gifts, food and drinks	600,000
2210802	Boards, Committees, Conferences and Seminars	500,000
2210904	Motor vehicle Insurance	150,000
2211006	Purchase of Equipment	750,000
2211101	General office supplies (papers, pencils, forms, small office equipment etc.)	500,000
2211102	Supplies and Accessories for computers and printers	156,234
2211399	Other Operating Expenses	98,117
2220101	Maintenance expenses - motor vehicles	607,532
2220202	Maintenance of Office Furniture and Equipment	100,000
	<b>Sub-total</b>	<b>6,021,883</b>
<b>07260255110SP2</b>	<b>Public Participation Coordination Services</b>	
2210301	Travel costs (Airline, Bus, Railway, Mileages Allowances)	1,800,000
2210302	Accommodation - Domestic Travel	1,800,000
	<b>Sub-total</b>	<b>9,621,883</b>
<b>0726035510SP3</b>	<b>Disaster Prevention and Management Services</b>	
2211201	Refined Fuels and Lubricants	3,000,000
<b>Sub-Total CP26</b>		<b>12,621,883</b>





<b>TOTAL RECURRENT</b>		<b>479,888,429</b>
<b>724025110</b>	<b>Field Coordination Services</b>	
3110302	Refurbishment of Non-Residential Buildings (Sub-County admin offices)	3,000,000
2640503	Investment grant (KDSP II)	352,500,000
2630203	Counterpart funding KDSP (II)	50,000,000
<b>TOTAL DEVELOPMENT</b>		<b>405,500,000</b>
<b>TOTAL VOTE (R+D)</b>		<b>885,388,429</b>





## 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. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION.

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

In the FY 2024/25, the entity was allocated a total of KShs. 632,460,906 entailing a recurrent value of KShs. 402,460,906 and a development of KShs. 230,000,000. During the first supplementary budget, the department was allocated. KShs. 796,756,771 entailing a recurrent value of KShs. 564,756,771 and a development of KShs. 232,000,000. Out of that allocation, the department was able to realize a number of outputs as follows:

- Generated monthly human resource reforms reports on the monthly human resource round tables.
- Trained Human Resource staff on IHRIS including the transition from IPPD.
- Carried out an in-depth payroll audit in partnership with the state department of devolution under the KDSP II program.
- Carried out skills gap analysis on the staff.
- Facilitated preparation of payroll summary for payment of salaries and other allowances.

In the course of implementing the FY 2024/25 budget, the department has had to grapple with a number of challenges namely;

- Economic Volatility: The county treasury has had to grapple with late exchequer releases attributed to unpredictable fluctuations in economic conditions, such as changes in inflation rates, exchange rates, and commodity prices occasioned by fluctuations in global and national markets, natural disasters, and other unforeseen events.

In the FY 2025/2026 the department has been allocated. KShs. 759,659,116 entailing a recurrent value of KShs. 538,410,906 and a development of KShs. 221,248,210.

Under the Governance and Executive Coordination Programme, the KShs. 610,000,906 allocated shall be directed towards paying staff salaries and remunerations at KShs. 295,993,656, KShs. 210,000,000 shall be directed towards construction of the county headquarters and facilitating operations of the Executive Office of Governor.

Under the Strategy and Service Delivery Services Programme, the KShs. 63,772,900 allocated shall be directed towards improving development outcomes from executive decisions and operating the liaison and advisory offices and payment of pending bills worth KShs. 11,248,210.

Under the Public Service Administration and Support Services, the KShs. 95,885,310 allocated shall be directed towards facilitating the human resource offices, KShs. 65,000,000 for staff mortgage and KShs. 20,000,000 offices of the county attorney.





#### 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 2025/26-2027/28 (KShs.)

PROGRAMME	Revised II Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
CP1: Governance and Coordination Services	660,296,771	610,000,906	638,600,933	657,758,961
CP2: Strategy and Service Delivery Improvement Services	40,574,690	53,772,900	65,686,087	67,656,670
CP3: Public Service Administration Support Services	95,885,310	95,885,310	98,761,869	101,724,725
<b>Total Expenditure of Vote</b>	<b>796,756,771</b>	<b>759,659,116</b>	<b>803,048,890</b>	<b>827,140,356</b>

#### F. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMMES AND SUB-PROGRAMME, FY 2025/26-2027/28 (KShs.)

Programme (CP)	Revised II Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>CP1: GOVERNANCE AND COORDINATION SERVICES</b>				
SP1.1: Executive Management and Liaison Services	646,115,171	595,819,306	623,993,885	642,713,702
SP1.2: Field Coordination and Administration Services	14,181,600	14,181,600	14,607,048	15,045,259
<b>Total Expenditure of Programme</b>	<b>660,296,771</b>	<b>610,000,906</b>	<b>638,600,933</b>	<b>657,758,961</b>
<b>CP2: STRATEGY AND SERVICE DELIVERY IMPROVEMENT SERVICES</b>				
SP2.1: Strategy and Advisory Services	36,524,690	47,772,900	59,506,087	61,291,270
SP2.3: Information and Communication Services	4,050,000	6,000,000	6,180,000	6,365,400
<b>Total Expenditure of Programme</b>	<b>40,574,690</b>	<b>53,772,900</b>	<b>65,686,087</b>	<b>67,656,670</b>
<b>CP3: PUBLIC SERVICE ADMINISTRATION SUPPORT SERVICES</b>				
SP3.1: Human Resource Management and Development Services	74,906,980	74,906,980	77,154,189	79,468,815
SP3.2: Legal Services	20,978,330	20,978,330	21,607,680	22,255,910
SP3.3: Performance Management Services				





Total Expenditure of Programme	95,885,310	95,885,310	98,761,869	101,724,725
TOTAL OF VOTE	796,756,771	759,659,116	803,048,890	82,7140,356.2
<b>G. SUMMARY OF EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2025/26-2027/28 (KShs.)</b>				
Expenditure Classification	Revised II Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>CURRENT EXPENDITURE</b>	<b>564,756,771</b>	<b>538,410,906</b>	<b>564,863,233</b>	<b>581,809,130</b>
Compensation to employees	322,993,656	295,993,656	304,873,466	314,019,670
Use of goods and services	167,403,115	175,193,245	180,449,042	185,862,514
Other Recurrent	65,000,000	65,000,000	66,950,000	68,958,500
Acquisition of Non-Financial Assets	9,360,000	12,224,005	12,590,725	12,968,447
<b>CAPITAL EXPENDITURE</b>	<b>232,000,000</b>	<b>221,248,210</b>	<b>242,810,621</b>	<b>250,094,939</b>
Other development	222,000,000	221,248,210	242,810,621	250,094,939
Capital Transfers	10,000,000	0	-	-
<b>TOTAL OF VOTE</b>	<b>796,756,771</b>	<b>759,659,116</b>	<b>807,673,854</b>	<b>831,904,069</b>
<b>H. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2025/26-2027/28( KShs.)</b>				
Expenditure Classification	Revised II Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>CP1: GOVERNANCE AND COORDINATION SERVICES</b>				
<b>Current Expenditure</b>	<b>428,296,771</b>	<b>400,000,906</b>	<b>422,300,933.20</b>	<b>434,969,961</b>
Compensation to employees	322,993,656	292,993,656	304,873,466	314,019,670
Use of goods and services	96,053,115	104,107,250	107,230,467.5	110,447,381.5
Acquisition of non-financial assets	9,250,000	2,900,000	10,197,000	10,502,910
Current transfers to other agencies	0	0	0	0
<b>Capital Expenditure</b>	<b>232,000,000</b>	<b>210,000,000</b>	<b>220,500,000</b>	<b>231,525,000</b>
Acquisition of non-financial assets	0	0	0	0
Other development	0	210,000,000	220,500,000	231,525,000
<b>Total of Programme 1</b>	<b>660,296,771</b>	<b>610,000,906</b>	<b>642,800,933</b>	<b>666,494,961</b>
<b>CP2: STRATEGY AND SERVICE DELIVERY IMPROVEMENT SERVICES</b>				



<b>Current Expenditure</b>	<b>40,574,690</b>	<b>42,524,690</b>	<b>43,800,431</b>	<b>45,114,444</b>
Compensation to employees	0	0	-	-
Use of goods and services	40,574,690	42,524,690	43,800,431	45,114,444
Other recurrent	0	0	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>11,248,210</b>	<b>22,310,621</b>	<b>23,426,152</b>
Acquisition of non-financial assets	0	0	-	-
Other development	0	11,248,210	22,310,621	23,426,152
<b>Total of Programme 2</b>	<b>40,574,690</b>	<b>53,772,900</b>	<b>66,111,051</b>	<b>68,540,595</b>
<b>CP3: PUBLIC SERVICE ADMINISTRATION SUPPORT SERVICES</b>				
<b>Current Expenditure</b>	<b>95,885,310</b>	<b>95,885,310</b>	<b>98,761,869</b>	<b>101,724,725</b>
Compensation to employees		-	-	-
Use of goods and services	30,885,310	30,885,310	31,811,869	32,766,225
Other recurrent	65,000,000	65,000,000	66,950,000	68,958,500
Capital Expenditure	-	-	-	-
Acquisition of non-financial assets	-	-	-	-
Other development	-	-	-	-
<b>Total of Programme 3</b>	<b>95,885,310</b>	<b>95,885,310</b>	<b>98,761,869</b>	<b>101,724,725</b>
<b>TOTAL OF VOTE</b>	<b>796,756,771</b>	<b>759,659,116</b>	<b>803,048,890</b>	<b>827,140,356</b>

# **I. SUMMARY OF OUTPUTS AND PERFORMANCE INDICATORS, FY 2025/26-2027/28 (KShs.)**

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Target 2024/25	Approved Targets 2025/26	Projected Target 2026/27	Projected Target 2027/28
<b>CP1: GOVERNANCE AND COORDINATION SERVICES</b>							
SP1.1: Executive management and liaison services	Office of County Secretary	Operational costs are covered through the year	No. of months covered	12	12	12	12
		Contracted works completed to specification	Proportion of works completed	100%	100%	100%	100%
			Proportion of construction works of the	95%	100%	100%	100%





			county headquarter				
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	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 peak	% of staff contracted and performing at peak	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	50%	80%	100%	100%

#### J. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2025/26(KSHS.)

Sub-Item Code	Sub-Item Description	Approved Estimate FY 2025/26
<b>727005110CP27</b>	<b>Governance and Coordination Services</b>	
<b>0727015110SP1</b>	<b>Executive Management and Liaisons Services</b>	
2110101	Basic Salaries	252,534,092
2110321	Gratuity Payment	43,459,564
2210203	Courier and Postage Services	300,000
2210101	Electricity	520,000
2210102	Water and Sewerage Charges	1,000,000
2210201	Telephone, telex and mobile phones	2,000,000
2210202	Internet connection services	1,800,000
2210301	Domestic travel	10,100,000
2210302	Accommodation- Domestic travel	7,200,000
2210303	Daily Subsistence Allowance	12,200,000
2210502	Publishing and Printing Services	1,000,000
2210401	Foreign travel	8,800,000
2210402	Accommodation- Foreign travel	7,000,000
2210801	Catering Services	4,060,000
2210802	Boards, Committees, Conferences and Seminars	2,496,000
2211006	Purchase Of equipment	2,250,000
2211101	General Office Expenses	4,404,000
2211102	Supplies and Accessories for Computers and Printers	2,700,000
2211201	Refined fuels and Lubricants	8,300,000
2211310	Contracted Professionals services	3,000,000
2220101	Maintenance expenses (motor vehicle)	3,580,000
2220210	Maintenance of Computers, Software and Networks	1,195,650
2211399	Other Operating expenses	1,200,000
2220202	Maintenance of Office Furniture and Equipment	1,200,000
2210904	Motor Vehicle Insurance	1,270,000



3111002	Purchase of Computers, Printers and other IT Equipment	2,250,000
<b>Sub-Total CP27SP1</b>		<b>385,819,306</b>
<b>727025110SP2</b>	<b>Field Coordination and Administration Services</b>	
2210301	Domestic travel	1,600,000
2210302	Accommodation- Domestic travel	1,480,000
2210303	Daily Subsistence Allowance	1,831,600
2210711	Tuition fees	500,000
2210712	Training Allowance	500,000
2210801	Catering Services	360,000
2211006	Purchase Of equipment	100,000
2211101	General Office Expenses	2,200,000
2211201	Refined fuels and Lubricants	1,960,000
2211310	Contracted Professionals services	1,000,000
2220101	Maintenance expenses (motor vehicle)	2,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	650,000
<b>Sub-Total CP27SP2</b>		<b>14,181,600</b>
<b>727005110CP27</b>	<b>RECURRENT TOTAL CP27</b>	<b>410,000,906</b>
<b>728005110CP28</b>	<b>Strategy and Service Delivery Services</b>	
<b>0728015110SP1</b>	<b>Strategy and Advisory Services</b>	
2210101	Electricity	524,000
2210102	Water and Sewerage Charges	500,000
2210201	Telephone, telex and mobile phones	875,000
2210202	Internet connection services	300,000
2210301	Domestic travel	1,500,000
2210302	Accommodation- Domestic travel	1,000,000
2210303	Daily Subsistence Allowance	1,000,000
2210603	Office rent	2,000,000
2210401	Foreign travel	1,000,000
2210402	Accommodation- Foreign travel	1,000,000
2210801	Catering Services	3,000,000
2210899	Hospitality (intergovernmental relations)	12,000,000
2211101	General Office Expenses	2,640,000
2211102	Supplies and Accessories for Computers and Printers	1,045,690
2211103	Sanitary and Cleaning materials	1,200,000
2211201	Refined fuels and Lubricants	2,100,000
2220101	Maintenance expenses (motor vehicle)	1,200,000
2211399	Other Operating expenses	1,440,000
2210904	Motor Vehicle Insurance	200,000
2220205	Maintenance of office building	2,000,000
<b>Sub-Total CP28SP1</b>		<b>36,524,690</b>
<b>0728025110SP2</b>	<b>Information and Communication Services</b>	
2210303	Daily Subsistence Allowance	1,000,000
2210201	Telephone, telex and mobile phones	500,000
2210712	Training Allowance	1,000,000
2211006	Purchase Of equipment	2,000,000
2211016	Purchase of Uniform	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000
<b>Sub-Total CP28SP2</b>		<b>6,000,000</b>
<b>Sub-Total CP28</b>		<b>42,524,690</b>
<b>0729005110CP29</b>	<b>Public Service Administration Support Services</b>	



<b>0729015110SP1</b>	<b>Human Resource Management and Development Services</b>	
2210301	Domestic travel	1,000,000
2210302	Accommodation- Domestic travel	500,000
2210303	Daily Subsistence Allowance	1,000,000
2210502	Publishing and Printing Services	300,000
2210711	Tuition fees	500,000
2210712	Training Allowance	500,000
2210801	Catering Services	800,000
2210904	Motor Vehicle Insurance	250,000
2211101	General Office Expenses	1,000,000
2211103	Sanitary and Cleaning materials	756,980
2211201	Refined fuels and Lubricants	1,000,000
2211310	Contracted Professionals services	500,000
2220101	Maintenance expenses (motor vehicle)	500,000
2211399	Other Operating expenses	800,000
2220202	Maintenance of Office Furniture and Equipment	500,000
4110403	Housing Loan (Staff Mortgage)	65,000,000
<b>Sub-Total CP29SP1</b>		<b>74,906,980</b>
<b>0729025110 SP2</b>	<b>Legal Services</b>	
2210301	Domestic travel	2,000,000
2210302	Accommodation- Domestic travel	1,000,000
2210303	Daily Subsistence Allowance	1,000,000
2210502	Publishing and Printing Services	650,000
2210503	Subscription to Newspapers	400,000
2210504	Advertising	500,000
2210401	Foreign travel	1,000,000
2210402	Accommodation- Foreign travel	500,000
2210711	Tuition fees	500,000
2210712	Training Allowance	500,000
2210802	Boards, Committees, Conferences and Seminars	500,000
2211006	Purchase Of equipment	500,000
2211101	General Office Expenses	1,200,000
2211102	Supplies and Accessories for Computers and Printers	800,000
2211103	Sanitary and Cleaning materials	1,200,000
2211201	Refined fuels and Lubricants	960,000
2211308	Legal Services	3,314,135
2211310	Contracted Professionals services	1,000,000
2220101	Maintenance expenses (motor vehicle)	800,000
2220210	Maintenance of Computers, Software and Networks	430,190
2211399	Other Operating expenses	500,000
2220202	Maintenance of Office Furniture and Equipment	250,000
2210904	Motor Vehicle Insurance	150,000
3111001	Purchase of office furniture	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	824,005
<b>Sub-Total CP29SP2</b>		<b>20,978,330</b>
<b>Sub-Total CP29</b>		<b>95,885,310</b>
<b>Total Recurrent</b>		<b>538,410,906</b>
<b>D5135: Development</b>		
<b>0729015110SP1</b>	<b>Executive Management and Liaisons Services</b>	



0728015110SP1	Strategy and Advisory Services	
3110504	Governor's Residence Construction	11,248,210
0727015110SP1	Human Resource Management and Development Services	
3110504	Construction of County Headquarters)	210,000,000
<b>TOTAL DEVELOPMENT</b>		<b>221,248,210</b>
<b>VOTE 5135 TOTAL D+R</b>		<b>759,659,116</b>





## VOTE 5136: KENDU BAY MUNICIPAL BOARD

### A. VISION

The Board envisions "A municipality of choice for all to invest, work, and live"

### B. MISSION

The Board is working "To make Kendu Bay Municipality more attractive and sustainable through effective policy formulation and implementation".

### C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

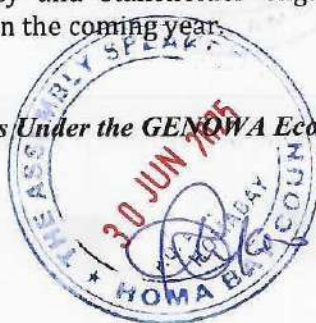
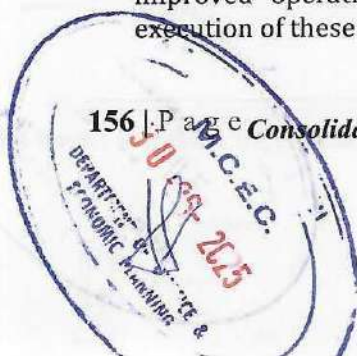
The Kendu Bay Municipal Board, established subject to Article 184 of the Constitution of Kenya, is tasked with effectively governing and managing urban areas to ensure the sustainable development of Kendu Bay Municipality. Its mandate is to transform the municipality into an attractive, sustainable hub for investment and growth through strategic policy formulation and implementation, with a focus on infrastructure development, citizen engagement, and environmental conservation.

Despite resource allocation and delays in project commencement during FY 2024/25, the Board has made some progress, particularly in laying structures to enhance municipal services. Going forward, the Board has streamlined processes, strengthened stakeholder engagement, and improved resource management to expedite project delivery.

For the FY 2025/26, the Board has been allocated a total of KShs. 24,923,840, with KShs. 9,923,840 designated for recurrent expenditure and KShs. 15,000,000 earmarked for development projects. These funds will be allocated across three core programmes:

- **Policy, Planning, and Administration Services Programme:** Recurrent funds will be allocated as follows: KShs. 765,618 for policy and plan development; KShs. 3,803,640 for staff remuneration; and KShs. 5,354,582 for monitoring and evaluation (M&E) and general office operations. These investments will ensure the effective implementation of policies and plans, support staff capacity, and enable efficient management of the Board's operations.
- **Public Works and Infrastructure Improvement Services Programme:** The development funds will be focused on the installation of solar-powered streetlights at a cost of KShs. 3,500,000 and the construction of modern ablution blocks for KShs. 1,500,000. These interventions will enhance public infrastructure and improve the living conditions of residents, supporting Kendu Bay's growth as a more sustainable and livable urban area.
- **Housing and Urban Development Services Programme:** Development funds will be allocated to the construction of 10 kilometers of drainage at KShs. 2,000,000, the construction of an animal holding site for KShs. 5,000,000, and the renovation and fencing of the municipal office at KShs. 3,000,000. These projects are vital to managing urban challenges such as flooding, enhancing animal management facilities, and improving the Board's operational environment

Through these focused investments, the Board is poised to continue its work in transforming Kendu Bay into a more attractive and sustainable municipality, meeting both the immediate needs and long-term aspirations of its residents. The strategic allocation of funds, combined with improved operational efficiency and stakeholder engagement, will ensure the successful execution of these key projects in the coming year.





## D. PROGRAMMES AND THEIR OBJECTIVES

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

## E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2025/26-2027/28(KShs.)

Programme	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
CP1: Planning, Finance and Administrative Support Services	9,870,274	9,923,840	10,221,555	10,528,202
CP2: Public Works and Infrastructure Improvement Services	3,000,000	5,000,000	5,250,000	5,512,500
CP3: Housing and Urban Development Services	5,000,000	10,000,000	10,500,000	11,025,000
<b>Total Expenditure</b>	<b>17,870,274</b>	<b>24,923,840</b>	<b>25,971,555</b>	<b>27,065,702</b>

## F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2025/26-2027/28 (KShs.)

Programme	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES</b>				
CSP 1.1: Policy and planning services	1,012,052	765,618	788,587	812,245
CSP 1.2: Personnel remuneration and development services	3,803,640	3,803,640	3,917,749	4,035,281
CSP 1.3 Administrative support services	5,054,582	5,354,582	5,515,219	5,680,676
<b>Total Expenditure of CP1</b>	<b>9,870,274</b>	<b>9,923,840</b>	<b>10,221,555</b>	<b>10,528,202</b>
<b>CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES</b>				
CSP 2.1: Transport infrastructure improvement services	-	-	-	-
CSP 2.2: Public facilities improvement services	3,000,000	5,000,000	5,250,000	5,512,500
CSP 2.3: Environmental improvement services	-	-	-	-
<b>Total Expenditure of CP2</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
<b>CP3: HOUSING AND URBAN DEVELOPMENT SERVICES</b>				
CSP 3.1: environmental improvement services	3,500,000	-	-	-
CSP 3.2: land use management	1,500,000	10,000,000	10,500,000	11,025,000
<b>Total Expenditure of CP3</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
<b>Total Departmental Expenditure</b>	<b>17,870,274</b>	<b>24,923,840</b>	<b>25,971,555</b>	<b>27,065,702</b>

## G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2025/26-2027/28 (KShs.)

Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>Current Estimates</b>	<b>9,870,274</b>	<b>9,923,840</b>	<b>10,221,555</b>	<b>10,528,202</b>
Compensation to Employees	3,803,640	3,803,640	3,917,749	4,035,282
Use of Goods and Services	5,009,582	4,661,876	4,753,806	4,887,920
Acquisition of Non-Financial Assets	1,057,052	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-



Other Recurrent	-	1,458,324	1,500,000	1,605,000
<b>Capital Estimates</b>	<b>8,000,000</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	8,000,000	15,000,000	15,750,000	16,537,500
<b>Total of Vote</b>	<b>17,870,274</b>	<b>24,923,840</b>	<b>25,971,555</b>	<b>26,065,702</b>

#### H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2025/26-2027/28 (KShs.)

##### CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES

Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>Current Estimates</b>	<b>9,870,274</b>	<b>9,923,840</b>	<b>10,221,555</b>	<b>10,528,202</b>
Compensation to Employees	3,803,640	3,803,640	3,917,749	4,035,282
Use of Goods and Services	5,009,582	4,661,876	4,753,806	4,887,920
Acquisition of Non-Financial Assets	1,057,052	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	1,458,324	1,500,000	1,605,000
<b>Capital Estimates</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total of Programme 1</b>	<b>9,870,274</b>	<b>9,923,840</b>	<b>10,221,555</b>	<b>10,528,202</b>

##### CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES

Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>Current Estimates</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Estimates</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	3,000,000	5,000,000	5,250,000	5,512,500
<b>Total of Programme 2</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>

##### CP3: HOUSING AND URBAN DEVELOPMENT SERVICES

Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>Current Estimates</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Estimates</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
Acquisition of Non-Financial Assets	-	-	-	-



Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	5,000,000	10,000,000	10,500,000	11,025,000
<b>Total of Programme 3</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
<b>Total Expenditure</b>	<b>17,870,274</b>	<b>24,923,840</b>	<b>25,971,555</b>	<b>27,065,702</b>

**I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2025/26-2027/28(IN KShs.)**

Sub Program me	Delivery Unit	Key Outputs	Key performance indicators	Revised Targets 2024/25	Approved Targets 2025/26	Projected Targets 2026/27	Projected Targets 2027/28
<b>SP 1.1:</b> Policy and Planning Services	KBM	Appropriate Policies and Plans developed and implemented	No. of Policies and Plans developed	1	1	1	1
<b>SP1.2:</b> Personnel remuneration and development services	KBM	Enhanced service delivery at the Municipality	Proportion of staffs paid salary on time	100%	100%	100%	100%
	KBM	Public Forum conducted and reports submitted	No. of public fora held	2	4	6	8
	KBM	Field visits conducted	No. of backstopping missions conducted	15	30	45	60
<b>CSP 1.3:</b> General Administration and Support Services	KBM	Competent officers at the Municipality	No. of Staff capacity built accordingly	2	15	20	20
<b>CSP 2.1:</b> Transport infrastructure improvement services	KBM	Enhanced security	No. of streetlights installed	16	20	60	80
	KBM	Domestic animal management	No. of animal holding sites constructed	0	1	3	5
	KBM	Improved work environment.	Municipal office fenced and renovated.	0	1	0	0
<b>CSP 3.1:</b> Environmental improvement services	KBM	Dumping site in place and use	Acreage of Land purchased and developed for dumping site	1	1	0	0
		Toilets constructed and in use	No. of toilets constructed.	0	2	4	8
		Clean Municipality	Km. of Drainage Works	5	25	35	45
<b>CSP 3.2:</b> Land Use Management	KBM	Land for Cemetery purchased and in use	Acreage of Land Purchased for use as cemetery	0	0	0	0





# **J. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2025/2026 (KShs.)**

Sub-Item Code	Sub-Item Description	Approved Estimates FY2025/26
<b>109005110</b>	<b>P9: Policy, Planning and Administration Services</b>	
<b>109025110</b>	<b>SP2: Personnel remuneration and development services</b>	
2110101	Basic Salaries-Civil Service	3,720,840
2110301	House Allowance	52,800
2110314	Commuter Allowance	30,000
	<b>Sub Total</b>	<b>3,803,640</b>
<b>109035110</b>	<b>SP3: Financial management services</b>	
2210101	Electricity	60,000
2210201	Telephone, Telex, Mobile Phone Services	30,000
2210202	Internet Connection	84,000
2210102	Water and Sewerage Charges	6,000
2210301	Domestic Travel	300,000
2210302	Accommodation- Domestic Travel	150,000
2210303	Daily Subsistence Allowance	965,618
2210309	Field Allowance	200,000
2210502	Publishing and printing services	45,000
2210504	Advertising	150,000
2210712	Training Allowance	290,000
2210801	Catering Services	124,000
2210809	Board Allowance	800,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	627,258
2211102	Supply of Accessories for computers and printers	200,000
2211103	Sanitary and Cleaning materials	80,000
2211201	Refined fuels and Lubricants	250,000
2211310	Contracted Professional Services	300,000
3111001	Purchase of Office Furniture and Fittings	958,324
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000
	<b>Sub Total</b>	<b>6,120,200</b>
<b>TOTAL CURRENT - R5136</b>		<b>9,923,840</b>
<b>DEVELOPMENT</b>		
Sub-Item Code	Item/Name Description	Approved Estimates FY2025/26
<b>110005110</b>	<b>CP10: Public Works and Infrastructure Improvement Services</b>	
<b>110025110</b>	<b>SP2: Public facilities improvement services</b>	
3110504	Other Infrastructure and Civil Works	
	(Installation of solar lights	3,500,000
3110504	Construction of modern ablution block	1,500,000
	<b>CP10: Sub-Total</b>	<b>5,000,000</b>
<b>111005110</b>	<b>CP11: Housing and Urban Development Services</b>	
<b>111025110</b>	<b>SP2: Neighborhood planning and development services</b>	
3130100	Construction of animal holding site	5,000,000



3130504	Development of 10 KM drainage	2,000,000
3130100	Renovation and fencing	3,000,000
	<b>CP11 Sub- Total</b>	<b>10,000,000</b>
	<b>TOTAL DEVELOPMENT</b>	<b>15,000,000</b>
	<b>VOTE 5136 - TOTAL EXPENDITURE (R+D)</b>	<b>24,923,840</b>

## APPENDIX

No.	Project Name	Location/ Ward	Expected Output	Approved Estimates FY 2025/26
1	Construction of modern ablution blocks	Kotieno Beach, Rambira Beach.	Ablution block constructed.	1,500,000
2	Installation of solar lights	Oriang market, Kendu Bay market, Achuodho beach, Obaria beach	Works conducted.	3,500,000
3	Construction of animal holding site	Kendu Bay Town	Works conducted.	5,000,000
4	Development of 10 KM drainage	Kendu Bay Town	Drainage done and functional.	2,000,000
5	Renovation and fencing of the office	Kendu Bay	Office renovated and fenced.	3,000,000
	<b>V5136 Total Development</b>			<b>15,000,000</b>





## VOTE 5137: MBITA MUNICIPAL BOARD

### A. VISION

A vibrant and sustainable municipality where all can invest, live, work, and prosper.

### B. MISSION

To empower investment, foster employment, and drive sustainable and inclusive prosperity through cost-effective provision of appropriate infrastructure and allied services.

### C. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

The Mbita Municipal Board was established to implement the provisions of Article 184 of the Constitution of Kenya, which outlines the governance and management of urban areas and cities. The Board's mandate is to enhance the sustainability and attractiveness of Mbita Municipality through effective policy formulation and implementation. Over the past year, the Board has made significant progress in governance, service delivery, and community engagement. A major achievement has been the successful execution of public participation forums, where inclusivity in decision-making was prioritized, and valuable feedback was collected from residents to guide future policy and development priorities.

For the fiscal year 2025/26, the Board has been allocated a total of KShs. 24,923,840, with KShs. 9,923,840 designated for recurrent expenditure and KShs. 15,000,000 earmarked for development initiatives. The recurrent funds will be directed towards policy and plan development, staff remuneration, and the facilitation of monitoring and evaluation activities, as well as general office operations. Specifically, KShs. 3,785,515 will support policy and plan development, KShs. 3,803,640 will cover staff remuneration, and KShs. 2,334,685 will be allocated for M&E and office operations. On the development side, the Board plans to allocate KShs. 15,000,000 towards key infrastructure and service projects. These include the installation of 16 solar-powered streetlights at KShs. 3,000,000; construction of an animal holding site at KShs. 5,000,000, construction of a public latrine at KShs. 3,000,000; and equipping of a public social hall at KShs. 1,000,000. Furthermore, KShs. 3,000,000 will be allocated for the acquisition of land for a new dumpsite, under the Housing and Urban Development Services Programme.

While the Board has made some limited progress in achieving its goals, it continues to face several challenges, including limited financial resources, delays in procurement processes, and occasional resistance to new initiatives. To address these challenges, the Board is focused on improving stakeholder engagement, enhancing internal coordination, and streamlining procurement processes to ensure more timely project implementation. These efforts helped mitigate some of the delays and enabled the Board to continue with most of its planned activities.

Looking ahead to the next fiscal year, the Board is committed to building on the achievements of the past year while addressing any remaining challenges. The allocated KShs. 24,923,840 will be spent strategically across various programmes and projects aimed at improving Mbita Municipality's infrastructure, governance, and service delivery. With these investments, the Board aims to create a more sustainable, inclusive, and prosperous municipality, positioning Mbita as an attractive place for residents, businesses, and investors alike.





## D. PROGRAMMES AND THEIR OBJECTIVES

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

## E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2025/26-2027/28 (KShs.)

Program	Revised Estimates II FY2025/26	Approved Estimates FY 2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
CP1: Planning, Finance and Administrative Support Services	9,870,274	9,923,840	10,221,555	10,528,202
CP2: Public Works and Infrastructure Improvement Services	3,000,000	12,000,000	12,600,000	13,230,000
CP3: Housing and Urban Development Services	5,000,000	3,000,000	3,150,000	3,307,500
<b>Total Expenditure</b>	<b>17,870,274</b>	<b>24,923,840</b>	<b>25,971,555</b>	<b>27,065,702</b>

## F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2025/26- 2027/28 (KShs.)

Programme	Revised Estimates II FY2025/26	Approved Estimates FY 2025/26	Projected Estimates FY2026/27	Projected Estimates FY2027/28
<b>CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES</b>				
CSP 1.1: Policy and planning services	3,803,640	3,785,515	3,899,080	4,016,053
CSP 1.2: Personnel remuneration and development services	3,731,949	3,803,640	3,917,749	4,035,282
CSP 1.3 Administrative Support Services	2,334,685	2,334,685	2,404,726	2,476,867
<b>Total Expenditure of CP1</b>	<b>9,870,274</b>	<b>9,923,840</b>	<b>10,221,555</b>	<b>10,528,202</b>
<b>CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES</b>				
CSP 2.1: Transport infrastructure improvement services	3,000,000	12,000,000	12,600,000	13,230,000
CSP 2.2: Public facilities improvement services		-	-	-
<b>Total Expenditure of CP2</b>	<b>3,000,000</b>	<b>12,000,000</b>	<b>12,600,000</b>	<b>13,230,000</b>
<b>CP3: HOUSING AND URBAN DEVELOPMENT SERVICES</b>				
CSP 3.1: environmental improvement services	5,000,000	3,000,000	3,150,000	3,307,500
CSP 3.2: Land Use Management		-	-	-
<b>Total Expenditure of CP3</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
<b>Total Departmental Expenditure</b>	<b>17,870,274</b>	<b>24,923,840</b>	<b>25,971,555</b>	<b>27,065,702</b>





**G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION,  
FY 2025/26-2027/28 (KShs.)**

Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY 2025/26	Projected Estimates FY2026/27	Projected Estimates
<b>Current Estimates</b>	<b>9,870,274</b>	<b>9,923,840</b>	<b>10,221,555</b>	<b>10,528,201</b>
Compensation to Employees	3,803,640	3,803,640	3,917,749	4,035,281
Use of Goods and Services	3,731,949	4,411,876	4,499,080	4,616,053
Acquisition of Non-Financial Assets	2,334,685	1,708,324	1,804,726	1,876,867
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Estimates</b>	<b>8,000,000</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	8,000,000	15,000,000	15,750,000	16,537,500
<b>Total Vote</b>	<b>17,870,274</b>	<b>24,923,840</b>	<b>25,971,555</b>	<b>26,065,701</b>

**H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION,  
FY 2025/26-2027/28 (KShs.)**

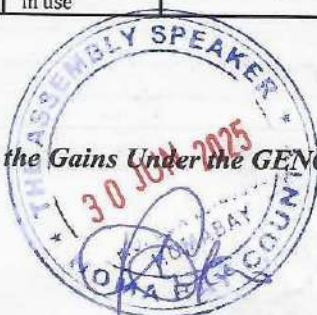
<b>CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES</b>				
Economic Classification	Revised Estimates II FY2024/25	Approved Estimates FY 2025/26	Projected Estimates FY2026/27	Projected Estimates FY2024/25
<b>Current Estimates</b>	<b>9,870,274</b>	<b>9,923,840</b>	<b>10,471,374</b>	<b>10,528,201</b>
Compensation to Employees	3,803,640	3,803,640	3,917,749	4,035,281
Use of Goods and Services	4,358,310	4,411,876	4,544,232	4,680,559
Acquisition of Non- Financial Assets	1,708,324	1,708,324	1,759,574	1,812,361
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Estimates</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non- Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total of Programme 1</b>	<b>9,870,274</b>	<b>9,923,840</b>	<b>10,471,374</b>	<b>10,528,201</b>
<b>CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES</b>				
<b>Current Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Estimate</b>	<b>3,000,000</b>	<b>12,000,000</b>	<b>12,600,000</b>	<b>13,230,000</b>
Acquisition of Non- Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	3,000,000	12,000,000	12,600,000	13,230,000



<b>Total of Programme 2</b>	<b>3,000,000</b>	<b>12,000,000</b>	<b>12,600,000</b>	<b>13,230,000</b>
<b>CP3: HOUSING AND URBAN DEVELOPMENT SERVICES</b>				
<b>Current Estimate</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Estimate</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
Acquisition of Non- Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	5,000,000	3,000,000	3,150,000	3,307,500
<b>Total of Programme 3</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
<b>Total Expenditure</b>	<b>17,870,274</b>	<b>24,923,840</b>	<b>26,221,374</b>	<b>27,065,701</b>

**I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2025/26-2027/28 (KShs.)**

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Revised Targets 2024/25	Approved Targets 2025/26	Projected Targets 2026/27	Projected Targets 2027/28
SP 1.1: Policy and Planning Services	Mbita Municipality	Appropriate Policies and Plans developed and implemented	No. of Policies and Plans developed	1	1	1	1
SP1.2: Personnel remuneration and development services	Mbita Municipality	Enhanced service delivery at the Municipality	Proportion of staff paid salary on time	100%	100%	100%	100%
	Mbita Municipality	Public Forum conducted and reports submitted	No. of public fora held	2	4	6	6
	Mbita Municipality	Field visits conducted	No. of backstopping missions conducted	15	30	45	45
CSP 1.3: General Administration and Support Services	Mbita Municipality	Competent officers at the Municipality	No. of Staff capacity built accordingly	2	15	20	20
CSP 2.1: Transport infrastructure improvement services	Mbita Municipality	Enhanced security	No. of streetlights installed	16	20	60	60
CSP 3.1: Environmental improvement services	Mbita Municipality	Pit latrines constructed and in use	No. of pit latrines constructed	0	1	2	2
		Clean Municipality	No. of animal Holding Site constructed	1	1	2	2
CSP 3.2: Land Use Management	Mbita Municipality	Land for dumping site purchased and in use	Acres of Land Purchased for use as dumpsite	1	1	1	1





**J. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2025/26 (KShs.)**

Sub-Item Code	Item/Name Description	Approved Estimates FY2025/26
<b>109005110</b>	<b>P9: Policy, Planning and Administration Services</b>	
<b>1090251110</b>	<b>SP2: Personnel remuneration and development services</b>	
2110101	Basic Salaries-Civil Service	3,720,840
2110301	House Allowance	52,800
2110314	Commuter Allowance	30,000
	<b>CSP9 Sub Total</b>	<b>3,803,640</b>
<b>1090351110</b>	<b>SP3: Financial management services</b>	
2210101	Electricity	60,000
2210201	Telephone, Telex, Mobile Phone Services	30,000
2210202	Internet Connection	84,000
2210102	Water and Sewerage Charges	6,000
2210301	Domestic Travel	300,000
2210302	Accommodation- Domestic Travel	203,566
2210303	Daily Subsistence Allowance	812,052
2210309	Field Allowance	100,000
2210502	Publishing and printing services	45,000
2210504	Advertising	250,000
2210712	Training Allowance	290,000
2210801	Catering Services	124,000
2210809	Board Allowance	800,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	408,683
2211102	Supply of Accessories for computers and printers	129,844
2211103	Sanitary and Cleaning materials	48,731
2211201	Refined fuels and Lubricants	120,000
2211310	Contracted Professional Services	600,000
3111001	Purchase of Office Furniture and Fittings	958,324
3111002	Purchase of Computers, Printers and Other IT Equipment	750,000
	<b>CSP3 Sub Total</b>	<b>6,120,200</b>
	<b>Total Recurrent</b>	<b>9,923,840</b>
Sub-Item Code	Item/Name Description	Approved Estimates FY2025/26
<b>110005110</b>	<b>CP10: Public Works and Infrastructure Improvement Services</b>	
<b>1100225110</b>	<b>SP2: Public facilities improvement services</b>	
3110504	Other Infrastructure and Civil Works (Installation of 14 solar lights)	3,000,000
3110504	Construction of Animal Holding Site	5,000,000
3110504	Other Infrastructure and Civil Works (Public Latrine)	3,000,000
3110504	Equipping Public Social Hall	1,000,000
	<b>CP10: Sub-Total</b>	<b>12,000,000</b>
<b>111005110</b>	<b>CP11: Housing and Urban Development Services</b>	
<b>111025110</b>	<b>SP2: Neighborhood planning and development services</b>	
3130100	Acquisition of land for dumpsite	3,000,000
3130504	Construction of 10 KM Drainage	-
	<b>CP11 Sub- Total</b>	<b>3,000,000</b>
	<b>Total Development</b>	<b>15,000,000</b>



	<b>Total Expenditure for Vote 5137</b>	<b>24,923,840</b>
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#### List of Projects

No.	Project Name	Location/	Expected Output	Approved Estimates FY 2025/26
1	Installation of Solar-Powered Streetlights	TBD	16 solar-powered streetlights	3,000,000
2	Construction of Animal Holding Site	Kasungu Ward	New animal holding site	5,000,000
3	Construction of Public Latrine	TBD	New public latrine	3,000,000
4	Equipping of Public Social Hall	Kisui	Equipped Kisui social hall	1,000,000
5	Acquisition of Land for Dumpsite	Kasungu Ward	Land acquired for new dumpsite	3,000,000
<b>Grand Total</b>				<b>15,000,000</b>





## VOTE 5138: NDHIWA MUNICIPAL BOARD

### A. VISION

The Board envisions "A municipality of Happy people, Sustainable city, Agri-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. PERFORMANCE OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

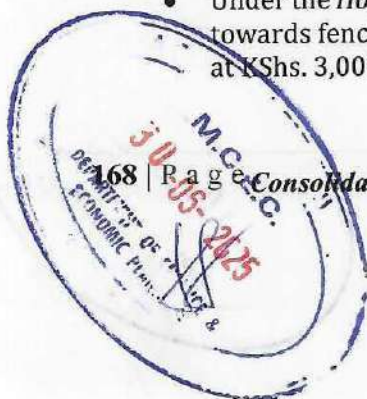
The Board was created to effect article 184 of the constitution, which provides for the classification, governance and management of urban areas and cities. Ultimately, the Board was mandated to make Ndhiwa Municipality more attractive and sustainable through effective policy formulation and implementation. Since its creation, Ndhiwa Municipality has made some achievements such as staffing. At the moment, the municipality has got 19 (nineteen) members of staff.

#### PERFORMANCE OVERVIEW

During the FY 2023/2024 and past three-quarters of the current FY 2024/2025, the board organized Ratanga Market clean up exercise in collaboration with the Department of Environment. The board was able to collaborate with DNA (organization) to set up a waste management plant at Rakoro. The board also refurbished the offices that they inherited from the planning department. The Municipal board also undertook several strategic initiatives to enhance infrastructure development, citizen engagement and Environmental management initiatives to help conserve the environment. The Board also held 2 citizen engagement forums and back stopping missions in the 16 market centers to enhance security and friendly business environment within the Municipality.

In FY 2025/26, the Board has been allocated a total of KShs. 24,923,840 which includes KShs. 9,923,840 for recurrent and KShs. 15,000,000 for development purposes respectively. These resources will be directed as follows:

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: compensation to employees at KShs. 3,886,440; and general operations of the municipality at KShs. 6,037,400.
- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards improvement of Ndhiwa Municipal Bus Park at KShs. 2,403,416; purchase and installation of 44No. waste bins at KShs. 2,640,000; refurbishment of Municipal Offices at KShs. 3,000,000; purchase and installation of a single waste skip at KShs. 456,584 and construction of a modern public toilet at KShs. 3,500,000.
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards fencing, installing of a gate and erecting a shade at Ndhiwa Municipal Cemetery of at KShs. 3,000,000.





#### 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 2025/26-2027/28 (KShs.)

Program	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
CP1: Planning, Finance and Administrative Support Services	9,870,274	9,923,840	10,221,555	10,528,202
CP2: Public Works and Infrastructure Improvement Services	5,000,000	12,000,000	12,360,000	12,730,800
CP3: Housing and Urban Development Services	3,000,000	3,000,000	3,090,000	3,182,700
<b>Total Expenditure</b>	<b>17,870,274</b>	<b>24,923,840</b>	<b>25,671,555</b>	<b>26,441,702</b>

#### F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, FY 2025/26-2027/28 (KShs.)

Programme and Sub-Programme	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES</b>				
CSP 1.1: Policy and planning services	-	890,000	916,700	944,201
CSP 1.2: Personnel remuneration and development services	3,886,440	3,886,440	4,003,033	4,123,124
CSP 1.3 Administrative support services	5,983,834	5,147,400	5,301,822	5,460,877
<b>CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES</b>				
CSP 2.1: Transport infrastructure improvement services	490,000	2,403,416	2,475,518	2,549,784
CSP 2.2: Public facilities improvement services	4,510,000	6,500,000	6,695,000	6,895,850
CSP 2.3: Environmental improvement services	-	3,096,584	3,189,482	3,285,166
<b>CP3: HOUSING AND URBAN DEVELOPMENT SERVICES</b>				
CSP 3.1: Land use management services	-	3,000,000	3,090,000	3,182,700
CSP 3.2: Neighborhood planning and development services	3,000,000	-	-	-
CSP 3.3: Workforce development and enterprise support services	-	-	-	-
<b>Total</b>	<b>17,870,274</b>	<b>24,923,840</b>	<b>25,671,555</b>	<b>26,441,702</b>



**G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2025/26-2027/28 (KShs.)**

Economic Classification	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>Current Estimates</b>	<b>9,870,274</b>	<b>9,923,840</b>	<b>10,221,555</b>	<b>10,528,202</b>
Compensation to Employees	3,886,440	3,886,440	4,003,033	4,123,124
Use of Goods and Services	4,997,599	5,463,400	5,627,302	5,796,121
Acquisition of Non-Financial Assets	986,235	574,000	591,220	608,957
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Estimates</b>	<b>8,000,000</b>	<b>15,000,000</b>	<b>15,450,000</b>	<b>15,913,500</b>
Acquisition of Non-Financial Assets	-	3,096,584	3,189,482	3,285,166
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	8,000,000	11,903,416	12,260,518	12,628,334
<b>Total Vote</b>	<b>17,870,274</b>	<b>24,923,840</b>	<b>25,671,555</b>	<b>26,441,702</b>

**H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2025/26-2027/28 (IN KShs.)**

Economic Classification	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES</b>				
<b>Current Estimates</b>	<b>9,870,274</b>	<b>9,923,840</b>	<b>10,221,555</b>	<b>10,528,202</b>
Compensation to Employees	3,886,440	3,886,440	4,003,033	4,123,124
Use of Goods and Services	4,997,599	5,463,400	5,627,302	5,796,121
Acquisition of Non-Financial Assets	986,235	574,000	591,220	608,957
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Estimates</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total of Programme</b>	<b>9,870,274</b>	<b>9,923,840</b>	<b>10,221,555</b>	<b>10,528,202</b>
<b>CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES</b>				
<b>Current Estimates</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Estimates</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>12,360,000</b>	<b>12,730,800</b>
Acquisition of Non-Financial Assets	-	3,096,584	3,189,482	3,285,166
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	5,000,000	8,903,416	9,170,518	9,445,634
<b>Total of Programme</b>	<b>5,000,000</b>	<b>12,000,000</b>	<b>12,360,000</b>	<b>12,730,800</b>
<b>CP3: HOUSING AND URBAN DEVELOPMENT SERVICES</b>				
<b>Current Estimates</b>	-	-	-	-





Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Estimates</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,090,000</b>	<b>3,182,700</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	3,000,000	3,000,000	3,090,000	3,182,700
<b>Total of Programme</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,090,000</b>	<b>3,182,700</b>
<b>Total Vote</b>	<b>17,870,274</b>	<b>24,923,840</b>	<b>25,671,555</b>	<b>26,441,702</b>

**I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2025/26 (KShs.)**

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Revised Targets 2024/2025	Approved Targets 2025/26	Projec. Targets 2026/27	Projec. Targets 2027/28
<b>CSP 1.1: Policy and Planning Services</b>	Ndhiwa Municipality	Appropriate Policies and Plans developed	No. of Policies and Plans developed	0	1	0	1
	Ndhiwa Municipality	Competent staff	No. of Staff trained	19	20	25	30
	Ndhiwa Municipality	Public Forum reached with necessary services	No. of public fora held	2	3	4	5
	Ndhiwa Municipality	Field visits conducted	No. of backstopping missions conducted	30	30	30	30
<b>CSP 1.2: Personnel remuneration and development services</b>	Ndhiwa Municipality	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	100%	100%	100%	100%
<b>CSP 2.1: Transport infrastructure improvement services</b>	Ndhiwa Municipality	Clean Municipality	Km. of Drainage Works	0	0	7	0
	Ndhiwa Municipality	Bus Park improved	Proportion of works done	0	25%	50%	100%
	Ndhiwa Municipality	Culverts installed	No. of points culverts installed	1	4	2	2
<b>CSP 2.2: Public facilities improvement services</b>	Ndhiwa Municipality	Office space constructed	No. of office space constructed	1	0	1	1
	Ndhiwa Municipality	Offices refurbished	No. of offices refurbished and in use	1	1	0	1
	Ndhiwa Municipality	Toilets constructed	No. of toilets constructed	1	1	1	0
<b>CSP 3.2: Neighborhood planning and</b>	Ndhiwa Municipality	Enhanced security	No. of streetlights installed (solar)	12	0	10	15



development services							
CSP 3.4: Environmental improvement services	Ndhiwa Municipality	Clean Municipality	No. of bins installed	0	44	20	10
			No. of skips installed	0	1	1	0
CSP 3.5: Land Use Management	Ndhiwa Municipality	Land purchased	Acres of Land Purchased for use	0	0	1	0
	Ndhiwa Municipality	Installation of gate complete	No. of gates installed	0	1	0	0
	Ndhiwa Municipality	Fencing complete	No. of land parcels fenced	1	1	0	1

**J. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2025/2026(KShs.)**

Sub-Item Code	Sub-Item Description	Approved Estimates FY2025/26
<b>109005110</b>	<b>P9: Policy, Planning and Administration Services</b>	
<b>109015110</b>	<b>SP1: Policy and planning services</b>	
2210101	Electricity	24,000
2210102	Water and Sewerage Charges	12,000
2210201	Telephone, Telex, Mobile Phone Services	6,000
2210202	Internet Connection	9,000
2210301	Travel Costs (Airline, bus, railways etc.)	690,000
2210302	Accommodation - Domestic Travel	360,000
2210303	Daily Subsistence Allowance	1,763,284
2210309	Field Allowance	400,000
2210502	Publishing and printing services	18,000
2210711	Tuition fee	25,181
2210801	Catering Services	60,000
2210802	Board Meetings and Conferences	200,000
2210809	Board Allowance	1,122,765
2211101	General Office Supplies (papers, small office equipment etc.)	482,035
2211102	Supply of Accessories for computers and printers	108,635
2211103	Sanitary and Cleaning materials	24,500
2211201	Refined fuels and Lubricants	108,000
2211305	Contracted Professional Services	50,000
3111001	Purchase of Office Furniture and Fittings	274,000
3111002	Purchase of Computers, Printers and Other IT Equipment	300,000
	CSP3 Sub Total	<b>6,037,400</b>
<b>109025110</b>	<b>SP2: Personnel remuneration and development services</b>	
2110101	Basic Salaries-Civil Service	3,803,640
2110301	House Allowance	52,800
2110314	Commuter Allowance	30,000
	CSP2 Sub Total	<b>3,886,440</b>
	<b>TOTAL RECURRENT</b>	<b>9,923,840</b>
Sub-Item Code	Item Name/ Description	Approved Estimates FY2025/26
<b>110005110</b>	<b>CP10: Public Works and Infrastructure Improvement Services</b>	



<b>110015110</b>	<b>CSP1: Transport infrastructure improvement services</b>	
3110299	Construction of buildings – Other (Modern public toilet)	3,500,000
3110302	Refurbishment of Non-Residential Buildings i.e. offices	3,000,000
3110504	Other Infrastructure and Civil Works (Bus Park)	2,403,416
<b>110035110</b>	<b>CSP3: Environmental Improvement services</b>	
3111120	Purchase of specialized equipment – Other (Waste Bins/Skips)	3,096,584
	<b>CP10: Sub-Total</b>	<b>12,000,000</b>
<b>111005110</b>	<b>CP11: Housing and Urban Development Services</b>	
<b>111055110</b>	<b>CSP5: Land use management</b>	
3110599	Other Infrastructure and Civil Works (Cemetery civil works)	3,000,000
	<b>CP11 Sub-Total</b>	<b>3,000,000</b>
	<b>TOTAL DEVELOPMENT</b>	<b>15,000,000</b>
	<b>TOTAL EXPENDITURE FOR VOTE 5138</b>	<b>24,923,840</b>

### List of Projects

S/N	Project Name	Location	Expected Output	Approved Estimates FY 2025/2026
1.	Murraming, grading and culverting of Ndhiwa Municipal Bus Park	Kosewe	Bus Park status improved	2,403,416
2.	Purchase and installation of waste bins	TBD	Waste bins procured and installed	2,640,000
3.	Construction of a modern public toilet	Kosewe	A modern public toilet constructed and in use	3,500,000
4.	Refurbishment of the Municipal Offices	Kosewe	Municipal Offices refurbished	3,000,000
5.	Purchase and installation of a waste skip	Kosewe	Waste skip installed	456,584
6.	Fencing, installing a gate and erecting a shade at Ndhiwa Municipal Cemetery	Kosewe	Cemetery fenced, gated and a shade erected	3,000,000
	<b>Total</b>			<b>15,000,000</b>





## 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. PERFORMANCE OVERVIEW AND 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. The Board was mandated to make Oyugis Municipality more attractive and sustainable through effective policy formulation and implementation.

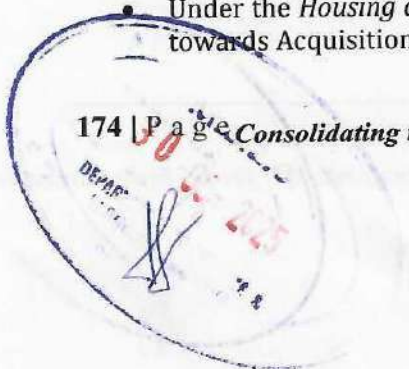
#### Performance Overview

Oyugis Municipal Board has undertaken strategic initiatives to enhance infrastructure, foster community engagement, and fortify administrative structures. The Municipality collaborated with KENHA to install 84 state-of-the-art streetlights and a pedestrian walkway from DTB to Winimum Hotel. The projects have increased safety and security and proved Oyugi's commitment to urban development. Moreover, the Board's organized 5No. public forums, 1No. major stakeholder dialogue, supported by KCB and Equity Bank, established a 54-member diaspora committee dedicated to resource mobilization. The Board also organized community reconciliation efforts at Athousand Street and CBD cleanup campaigns to promote social cohesion and revitalization. Through the cleaning campaigns, the residents have actively maintained cleanliness, reduced waste accumulation, enhancing overall environmental hygiene and contributing to a healthier and more attractive living environment. Additionally, the Municipality inaugurated the Rodi Kakuom Market, which has promoted economic empowerment. Lastly, the Board constructed a 9km drainage system, which has mitigated the risk of flooding during heavy rains. These channels are strategically placed to redirect excess water away from residential areas and vital infrastructure, ensuring the safety and well-being of the community.

#### Planned Outputs for the FY 2025/26

In the FY 2025/26, the Board has been allocated KShs. 51,903,160, which includes KShs. 12,903,620 for recurrent and KShs. 39,000,000 for development purposes. The Board has allocated the funds as follows:

- Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: Policy and plan development at KShs. 727,006; remuneration of staff at KShs. 6,556,056; Facilitating M&E and general office operations at KShs. 5,620,098.
- Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards Onanda market upgrading and leveling at KShs. 9,000,000 and KShs. 20,000,000 for KUSP-UDG II, whereas
- Under the *Housing and Urban Development Services Programme* the funds will be channeled towards Acquisition and development of land for Dumpsite at KShs. 10,000,000.





#### D. PROGRAMMES AND THEIR OBJECTIVES

Programme	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 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 2025/26-2027/28 (KShs.)

Programme	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
CP1: Planning, Finance and Administrative Services	12,833,620	12,903,160	13,290,255	13,688,962
CP2: Public Works and Infrastructure Improvement Services	19,800,000	29,000,000	30,450,000	31,363,500
CP3: Housing and Urban Development Services	5,000,000	10,000,000	10,500,000	10,815,000
<b>Total</b>	<b>37,633,620</b>	<b>51,903,160</b>	<b>54,240,255</b>	<b>55,867,462</b>

#### F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME, 2025/26-2027/28 (KShs.)

Programme	Revised Estimates II FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>CP1: Planning, Finance and Administrative Services</b>				
CSP 1.1: Policy and Planning Services	705,831	727,006	748,816	771,281
CSP 1.2: Personnel remuneration and development services	6,556,056	6,556,056	748,816	771,281
CSP 1.3 Financial Management Services	5,571,733	5,620,098	748,816	771,281
<b>Total Expenditure for CP1</b>	<b>12,833,620</b>	<b>12,903,160</b>	<b>13,290,255</b>	<b>13,688,963</b>
<b>CP2: Public Works and Infrastructure Improvement Services</b>				
CSP 2.1: Transport Infrastructure Improvement Services	19,800,000	29,000,000	30,450,000	31,972,500
CSP 2.2: Public Facilities Improvement Services	-	-	0	0
<b>Total Expenditure for CP2</b>	<b>19,800,000</b>	<b>29,000,000</b>	<b>30,450,000</b>	<b>31,972,500</b>
<b>CP3: Housing and Urban Development Services</b>				
CSP 3.1: Environmental improvement services	5,000,000	10,000,000	10,500,000	11,025,000
CSP 3.2: Land use management	-	-	0	0
<b>Total Expenditure for CP3</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
<b>Total</b>	<b>37,633,620</b>	<b>51,903,160</b>	<b>54,240,255</b>	<b>56,952,268</b>

#### G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2025/26-2027/28 (KShs.)





Economic Classification	Revised Estimates II FY 2024/25	Approved Estimates FY2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>Current Expenditure</b>	<b>12,833,620</b>	<b>12,903,160</b>	<b>13,290,255</b>	<b>13,688,962</b>
Compensation to Employees	6,556,056	6,556,056	6,752,738	6,955,320
Use of Goods and Services	4,066,252	4,069,453	4,191,537	4,317,283
Acquisition of Non-Financial Assets	2,211,312	2,277,651	2,345,981	2,416,360
Current Transfers to Other Government Agencies	-	-	0	0
Other Recurrent	-	-	0	0
<b>Capital Expenditure</b>	<b>19,800,000</b>	<b>39,000,000</b>	<b>40,950,000</b>	<b>42,997,500</b>
Acquisition of Non-Financial Assets	-	-	0	0
Capital Transfers to Other Government Agencies	-	-	0	0
Other Development	-	-	0	0
<b>Total of Vote</b>	<b>37,633,620</b>	<b>51,903,160</b>	<b>54,240,255</b>	<b>56,686,462</b>

**H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2025/26-2027/28 (KShs.)**

**CP1: Planning, Finance and Administrative Services**

Economic Classification	Revised Estimates II FY 2024/25	Approved Estimates FY2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
<b>Current Expenditure</b>	<b>12,833,620</b>	<b>12,903,160</b>	<b>13,290,255</b>	<b>13,688,962</b>
Compensation to Employees	6,556,056	6,556,056	6,752,738	6,955,320
Use of Goods and Services	4,066,252	4,069,453	4,191,537	4,317,283
Acquisition of Non-Financial Assets	2,211,312	2,277,651	2,345,981	2,416,360
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total of Programme</b>	<b>12,833,620</b>	<b>12,903,160</b>	<b>13,290,255</b>	<b>13,688,962</b>

**CP2: Public Works and Infrastructure Improvement Services**

<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-

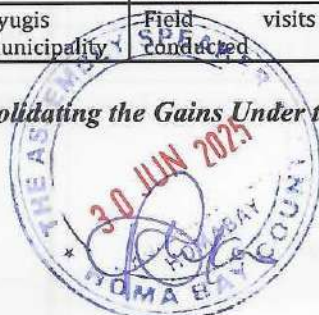




Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>19,800,000</b>	<b>29,000,000</b>	<b>30,450,000</b>	<b>31,972,500</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	19,800,000	29,000,000	30,450,000	31,972,500
<b>Total of Programme</b>	<b>19,800,000</b>	<b>29,000,000</b>	<b>30,450,000</b>	<b>31,972,500</b>
<b>CP3: Housing and Urban Development Services</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total of Programme</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
<b>Total Vote</b>	<b>37,633,620</b>	<b>51,903,160</b>	<b>54,240,255</b>	<b>56,686,462</b>

**I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS, FOR FY 2025/26-2027/28 (KShs.)**

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Revised Targets 2024/25	Approved Targets 2025/26	Projected Targets 2026/27	Projected Targets 2027/28
SP 1.1: Policy And Planning Services	Oyugis Municipality	Appropriate Policies and Plans developed and implemented	No. of Policies and Plans developed	4	5	6	1
SP1.2: Personnel remuneration and development services	Oyugis Municipality	Municipal administration undertaken Effectively	Proportion of staffs paid salary on time	100%	100%	100%	100%
CSP 1.3: General Administration and Support Services	Oyugis Municipality	Public Forum reached with necessary Services	No. of public fora held	5	8	10	12
	Oyugis Municipality	Field visits conducted	No. of	30	35	40	45





			backstopping missions conducted				
	Oyugis Municipality	Competent staff	No. of Staff trained	25	30	35	40
CSP 2.2: Transport infrastructure improvement services	Oyugis Municipality	Operational Market	No. of operational markets	2	4	5	2
CSP 3.1: Environmental improvement services	Oyugis Municipality	Operational and Developed dumpsite	Increased number of dumpsites	1	1	2	0

**J. VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2025/2026 (KShs.)**

<b>R5139: RECURRENT</b>		
<b>Sub-Item Code</b>	<b>Sub-Item Description</b>	<b>Approved Estimates FY2025/26</b>
<b>313005110</b>	<b>CP1: Planning, Finance and Administrative Services</b>	
<b>313015110</b>	<b>CSP 1.1: Policy and Planning Services</b>	
2211310	Contracted Professional Services	727,006
	<b>CSP1.1 Sub-Total</b>	<b>727,006</b>
<b>313025110</b>	<b>CSP 1.2: Personnel Remuneration and Development Services</b>	
2110101	Basic Salaries	6,556,056
	<b>CSP1.2 Sub-Total</b>	<b>6,556,056</b>
<b>313035110</b>	<b>CSP 1.3 Financial Management Services</b>	
2210101	Electricity	120,000
2210201	Telephone, Telex, Mobile Phone Services	70,000
2210202	Internet Connection Services	100,000
2210102	Water and Sewerage Charges	184,277
2210301	Domestic Travel	200,000
2210302	Accommodation- Domestic Travel	230,000
2210303	Daily Subsistence Allowance	750,000
2210309	Field Allowance	100,000
2210502	Publishing and printing services	131,000
2210710	Accommodation Allowance	150,000
2210701	Travel Allowance	700,000
2210504	Advertising	100,000
2210712	Training Allowance	100,000
2210801	Catering Services	200,000
2210802	Board Meetings and Conferences	250,000
2210809	Board Allowance	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	250,564
2211102	Supply of Accessories for computers and printers	150,000
2211103	Sanitary and Cleaning materials	130,000
2211201	Refined fuels and Lubricants	143,365
3111001	Purchase of Office Furniture and Fittings	441,000
3111002	Purchase of Computers, Printers and Other IT Equipment	420,000



	CP1.3 Sub-Total	5,620,206
	<b>TOTAL RECURRENT</b>	<b>12,903,268</b>
<b>R5139: DEVELOPMENT</b>		
<b>Sub-Item Code</b>	<b>Sub-Item Description</b>	<b>Approved Estimates FY2025/26</b>
110005110	CP2: Public Works and Infrastructure Improvement Services	
110015110	CSP 2.1: Transport Infrastructure Improvement Services	
2630203	Capital grants to other levels of government (KUSP- UDG II)	20,000,000
3110504	Onanda market Upgrading and leveling	9,000,000
	<b>CP2 Sub-Total</b>	<b>29,000,000</b>
111005110	CP3: Housing and Urban Development Services	
111005110	CSP 3.1: Environmental improvement services	
3130100	Acquisition and Development of Land for Dumpsite	10,000,000
	<b>CP3 Sub-Total</b>	<b>10,000,000</b>
	<b>TOTAL DEVELOPMENT VOTE</b>	<b>39,000,000</b>
	<b>VOTE 5139 TOTAL EXPENDITURE (R+D)</b>	<b>51,903,268</b>





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