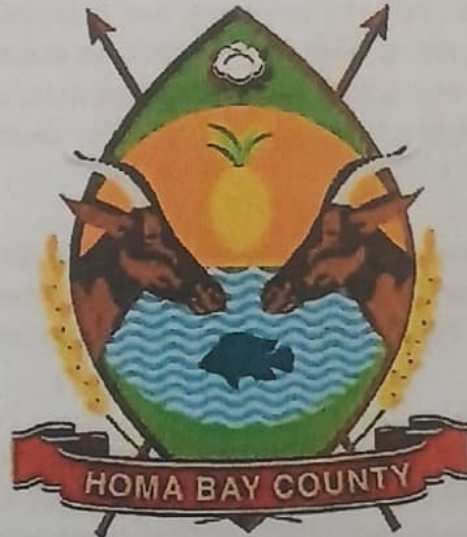




REPUBLIC OF KENYA

**COUNTY GOVERNMENT OF HOMA BAY**  
**DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**



**APPROVED**

**MEDIUM-TERM EXPENDITURE FRAMEWORK**  
**ANNUAL BUDGET ESTIMATES**

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



**VOTE 5139:**

**OYUGIS MUNICIPAL BOARD**

**A. VISION**

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

**B. MISSION**

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

**C. CONTEXT FOR BUDGET INTERVENTION**

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

In the FY 2023/24, the Board has been allocated a total of KSh. 20,0600,000 which includes KSh. 10,060,000 for recurrent and KSh. 10,000,000 for development purposes:

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

**D. PROGRAMMES AND THEIR OBJECTIVES**

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

17-07-2023  
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MUNICIPAL BOARD

27 JUL 2023  
THE ASSEMBLY SPEAKER  
P.O. BOX 20



P3: Housing and Urban Development Services

To promote proper planning and development of urban areas within the municipality.

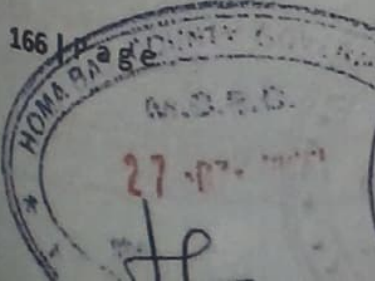
**E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2023/24-2025/26 (KSH.)**

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

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

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

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

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

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

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

CPI1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
<b>Current Expenditure</b>	-	10,060,000	10,361,800	10,672,654
Compensation to Employees	-	6,556,056	6,752,738	6,955,320
Use of Goods and Services	-	2,976,944	3,066,252	3,158,240

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HOMABAY  
HOMABAY COUNTY



Acquisition of Non-Financial Assets	-	527,000	542,810	559,094
Current Transfers to Other Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total of Programme 1</b>	-	-	-	-
<b>CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES</b>	-	<b>10,060,000</b>	<b>10,361,800</b>	<b>10,672,654</b>

Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
<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>5,250,000</b>	<b>5,512,500</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Other Government Agencies	-	-	-	-
Other Development	-	5,000,000	5,250,000	5,512,500
<b>Total of Programme 2</b>	-	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>

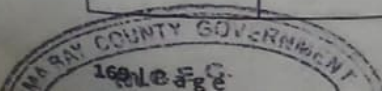
<b>CP3: HOUSING AND URBAN DEVELOPMENT SERVICES</b>				
Economic Classification	Approved Estimates FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	-	-	-



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

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

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

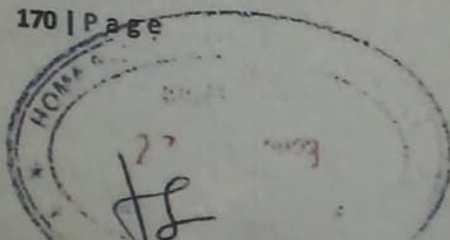




CSP 3.2: Land Use Management	Oyugis Municipality	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	0	0	0
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**J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2023/2024(KSH.)**

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



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

