



REPUBLIC OF KENYA

HOMA BAY COUNTY GOVERNMENT



HOMA BAY COUNTY

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

HOMA BAY COUNTY

ANNUAL DEVELOPMENT PLAN

2023/2024

Unlocking the County's Endless Potential for
Accelerated and Inclusive Development

March 2023

COUNTY VISION AND MISSION

Vision

A Healthy and Wealthy County Living in Harmony with
the Environment

Mission

To Transform Homa Bay County into the Best County to
Live, Invest and Work in

Foreword

This Annual Development Plan sets out the strategic priorities for the medium that reflects the County Government priorities and plans for the year 2023/2024 Financial Year. It contains the programs/projects to be delivered with their objectives, expected outputs, performance indicators, time frame and the amount allocated for each project as in line with the budget estimates for the fiscal year 2023/2024.

Article 220 of the constitution of Kenya 2010 together with Section 126 of the Public Finance Management Act, 2012 and Section 102 of the County Government Act, 2012 obligate County Governments to prepare Annual Development Plans every year. Homa-Bay County Government has fulfilled this obligation to ensure that her residents realized development in a more sustainable manner that addresses all aspects: the social, the economic and the political. This has been done in this plan through well designed programs and activities with clear outputs, indicators, targets, strategies that respond to development needs of our people.

The plan in totality presents the County strategies towards realizing the objectives of the County Integrated Development Plan (CIDP) 2023-2027, the fourth Medium Term Plan, Vision 2030, Medium Term Expenditure Framework(MTEF) and sectorial Plans. It is also geared towards mainstreaming the National and international commitments like Agenda 2063 of the African Union and the Sustainable Development Goals (SDGS) among others. It captures largely priorities, programme and projects provided for in the first year of CIDP 2023/2027 and links them to the realities of the planning year 2023/2024 taking into account the emerging challenges and opportunities.

During the preparation of this Annual Development Plan, the sectors were alive to the FY 2023/24 theme: Unlocking the county's Endless potential for accelerated and inclusive development. Revenue collection has been revamped and is expected to significantly Increase. Therefore, immediate, medium-term objectives of this plan is focused on revitalizing the county economy through expanding manufacturing and trade as well as the blue, creative and digital economies.to optimize county's economic potential.

In addition, the plan focuses on good governance and prudent financial management of the resources, providing modern health care and investing in quality, reliable, sustainable and resilient infrastructure to promote Agricultural transformation and micro medium size enterprises.

Let me take this opportunity to rally all county stakeholders especially those at the County Budget and Economic Forum and the County Assembly to prioritize the realization of the County's vision and the implementation of these priorities. I wish to request the support of all the people of Homa Bay County and our development partners in ensuring this happens because only then will we ultimately improve the quality of life of our people, enhance economic growth and prosperity of the County and deliver results for Kenyans.

Hon. Solomon Obiero
CEC Member for Finance, Economic Planning and Service Delivery

Acknowledgements

The County of Homa bay Annual Development Plan (C-ADP) sets out the strategic priorities that will guide the County Government of Homa Bay in preparing its budget for the Financial Year 2023/24 and constructing the fiscal framework for raising revenue, estimating expenditure and dealing with fiscal balances. This is expected to occur within a sustainable fiscal framework over the medium term, in compliance with the fiscal responsibility principles set out in the Public Finance Management Act, 2012 and its operationalizing Regulations of 2015.

Whereas the transition activities had significant effect on the process of developing this document, we acknowledge our various teams for their extra effort and dedication that ensured successfully completion this plan.

The development of the County of Homa Bay Annual Development Plan (C-ADP) for the FY 2023/2024 has been a collaborative effort under the able leadership of Her Excellency the Governor, Hon. Gladys Wanga; His Excellency the Deputy Governor, Hon. Joseph Oyugi Magwanga; the County Executive Committee Members and particularly the CECM member in charge of Finance and Economic Planning. Valuable contributions also came from Members of the County Assembly, especially members of the Finance and Economic Planning Committee led by Hon. Boaz Khiri. We thank all my colleagues Chief Officers and departmental members for their contributions. We would like to acknowledge and appreciate the efforts and inputs of the members of the public, the County Budget and Economic forum (CBEF) members and many other stakeholder groups who were involved in the preparation of this document. Finally, we acknowledge the tireless effort of staff at the county budget and planning office for their dedication to work that ensured completion of the plan.

The more critical responsibility now falls on all stakeholders to ensure successful execution of the plans contained in this document to realize a healthy and wealthy County where residents live in harmony.

Mr. Alphonse Werah
Chief Officer – Finance and Economic Planning
Homa Bay County

Legal Basis for Publication of the CADP 2023/24

The Homa Bay County Annual Development Plan (CADP) has been prepared in accordance with Section 126 of the Public Financial Management Act, 2012 which states that:

- (1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—
 - (a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - (b) A description of how the county government is responding to changes in the financial and economic environment;
 - (c) Programmes to be delivered with details for each programme of –
 - (i) The strategic priorities to which the programme will contribute;
 - (ii) The services or goods to be provided;
 - (iii) Measurable indicators of performance where feasible; and
 - (iv) The budget allocated to the programme;
 - (d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - (e) A description of significant capital developments;
 - (f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - (g) A summary budget in the format required by regulations; and
 - (h) Such other matters as may be required by the Constitution or this Act.
- (2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
- (3) The County Executive Committee member responsible for planning shall, not later than the ^{1st} September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
- (4) The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

Executive Summary

The Public Finance Management Act, 2012, forms the basis of preparation for this County Annual Development Plan (CADP) 2023/24 (PFM Act, Section 126). The County Annual Development Plan is a one-year plan that provides the basis for implementing the County Integrated Development Plan (CIDP) and guiding resource allocation to priority projects and programmes. It presents the strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget proposals for the programme and projects. The preparation of this Homa Bay County Annual Development Plan (2023/24) was led by the County Executive Member in charge of Finance and Economic Planning and it was done in close collaboration with all stakeholders and sectors.

This Annual Development Plan is the first one to be prepared under the new administration of H.E. Governor Gladys Nyasuna Wanga. It has proposals for unlocking the endless potential of Homa Bay County through accelerated and sustainable growth. For the FY 2023.24 and over the medium term, therefore, the focus will be on revitalizing the county economy through expanding manufacturing and trade as well as the blue, creative and digital economies to optimize the county's full economic potential; investing in quality, reliable, sustainable and resilient infrastructure to promote agriculture, trade and development; sustainably exploiting the environment to grow the county economy while safeguarding it for future generations; leverage the a plethora of natural resources and sites that have the potential to be exploited as tourism attractions; and addressing gender disparity and empowering women, youth and people living with disability to more fully participate in the County's inclusive economic development and decision making

The Plan is organized in five (5) chapters. Chapter One provides an overview of the county in terms of the location; size; demographic profiles; administrative and political units. It highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county. The Chapter further summarizes the linkages between the County Annual Development Plan with other Development Plans and also describes the plan preparation process.

Chapter Two provides a review of implementation of previous County Annual Development Plan. It summarizes key achievements of the sectors, payment of Grants, Benefits and Subsidies, challenges and lesson learnt from previous experiences.

Chapter Three presents a detailed description of the different sectors within the County and the programmes planned based on the Medium-Term Expenditure Framework budgeting system. It also provides the sector vision, mission, development needs, priorities and strategies Programs. In addition, the chapter analyses the programmes/projects and key stakeholders of the sector.

Chapter Four examines the issues and way forward for effective resource mobilization. It provides the road map and specifies the principles and best practicess that will guide the process. It also determines the resource requirements and resource gaps that will need to be plugges through resource mobilization. It ends aith a summary of the proposed budget by

programme and sector/ sub sector. It also presents risks, assumptions and mitigation measures during the implementation period.

Chapter Five highlights the monitoring and evaluation (M&E) framework that will be used to track progress on implementation of projects and programmes undertaken during the plan period. It specifies objectively verifiable performance indicators that will be used to monitor programs and sets medium term and end term milestones for impact assessment.

The overarching goal of the CADP is to promote accelerated, sustainable and inclusive development. The plan is focused on six priority areas and each sector has identified its specific targets and interventions that are aimed at improving service delivery and promoting sustainable development.

- **Governance and accountability** - This priority area aims to promote good governance and accountability at all levels of government. It includes strategies to enhance citizen participation and to promote transparency and accountability in public resource management.
- **Environmental protection** - This priority area aims to promote sustainable management of the county's natural resources, including forests, water, and wildlife. It also includes strategies to mitigate the impact of climate change and to promote renewable energy.
- **Social development** - This priority area aims to improve the well-being of vulnerable groups such as women, children, youth, and persons with disabilities. It includes strategies to improve access to health and social services, as well as programs to promote social inclusion and empowerment.
- **Infrastructure development** - This priority area aims to improve access to basic services such as water, sanitation, energy and communication networks. It also includes the development of transport infrastructure to improve connectivity and access to markets.
- **Industrial development** - This priority area aims to promote investment and job creation in key sectors such as agriculture, tourism, and manufacturing. It also includes strategies to support small and medium-sized enterprises and to promote innovation and entrepreneurship.
- **Culture and heritage** - This priority area aims to promote the preservation and promotion of the county's cultural heritage. It includes strategies to support cultural tourism and to promote the arts and creative industries.

To achieve the aforementioned objectives, the county government will work in collaboration with development partners, private sector, civil society, and the community. The implementation of this CADP will be guided by a results-based management framework that emphasizes participatory monitoring, evaluation and learning.

The CADP will serve as a basis not only for resource allocation but also resource mobilization. The County Government is committed to ensuring its successful implementation, and calls on all stakeholders to support its realization.

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CHAPTER ONE: INTRODUCTION

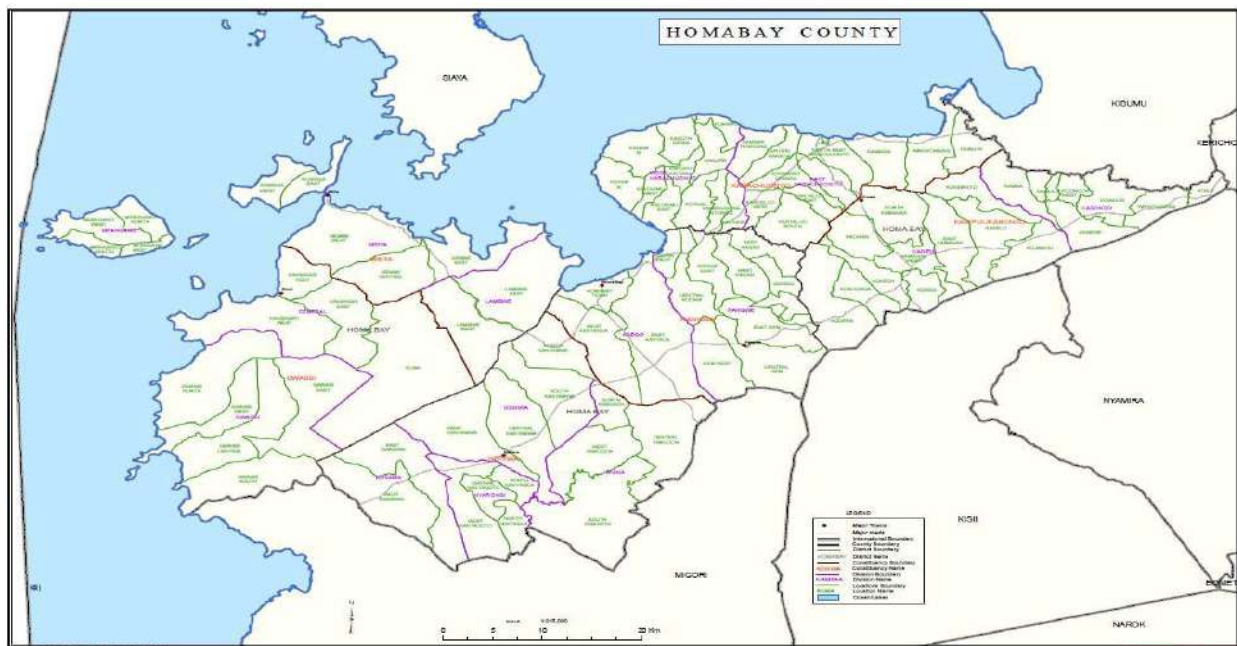
1.1 Overview of the County

This section provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county.

1.1.1 Background

Homa Bay County is one of the 47 Counties in Kenya and lies between latitudes 0°15' South and 0°52' South and between longitudes 34° East and 35° East. The county covers an area of 4,267.1 Km² inclusive of the water surface, which on its own covers an area of 1,227 km². The county is located in South Western Kenya along Lake Victoria, where it borders Kisumu and Siaya counties to the North, Kisii and Nyamira counties to the East, Migori County to the South, and Lake Victoria and the Republic of Uganda to the West.

Figure 1: Administrative Subdivisions



The County is largely homogenous with most inhabitants speaking Luo. However, the county is host to Abasuba-speaking people mostly in Suba North and Suba South. Other ethnic communities are also found within the major urban centres like Oyugis, Kendu Bay, and Homa Bay municipality. The County's capital is situated in Homa Bay municipality, which is also the most significant urban centre in terms of population. The major economic activities are agriculture (livestock, crop production, and fisheries), medium and small-size trade, mining, and quarrying, among others.

The County is home to the famous Ruma National Park and has 16 islands with unique flora and fauna, and an impressive array of physiographic features with great aesthetic value of nature. The County is a member of the 14-member Lake Region Economic Block (LREB) and a champion of Blue Economy development.

1.1.2 Physiographic and Natural Conditions

Homa Bay County lies between Latitude 0°15' South and 0°52' North, and Longitude 34° East and 35° West. The county is divided into two main relief regions namely the lakeshore lowlands and the upland plateau. The lakeshore lowlands lie between 1,163-1,219m above the sea level and comprise a narrow stretch bordering the Lake Victoria especially in the Northern parts of the county. The upland plateau starts at 1,219m above the sea level and has an undulating surface which has resulted from erosion of an ancient plain. It is characterized by residual highlands such as Gwasssi and Ngorome hills in Suba South, Gembe and Ruri Hills in Suba North, Wire Hills in Kasipul as well as Homa Hills in Karachuonyo. Koderia Forest in Kasipul and the Kanyamwa Escarpment that runs along the borders of Ndhiwa and Suba North also form part of the upland plateau. To the west of the county lies the Lambwe Valley where Ruma National Park is located.

There are seven main agro-ecological zones in the county, namely: 4 Lower Midlands (LM2, LM3, LM4 and LM5) and 3 Upper Midlands (UM1, UM3 and UM4). Climatically, the county has an inland equatorial kind of climate. The climate is however modified by the effects of altitude and nearness to the lake which make temperatures lower than in equatorial climate. There are two rainy seasons namely the long rainy season from March to June and the short rainy season from August to November. The rainfall received in the long rainy season is 60% reliable and ranges from 250-1000mm while 500-700mm is received in the short rainy season. The county receives an annual rainfall ranging from 700-800mm.

1.1.3 Population Size, Composition and Distribution

According to the 2019 Kenya Population and Housing Census, the county population was 1,131,950 persons consisting of 539,560 males, 592,367 females, and 23 intersexes. This population was domiciled in 262,036 households, with 260,290 categorized as conventional households and 1,746 being group quarters. The county had a population density of 3150.3 people/Km² and an annual population change of 1.6 % in ten years (2009-2019). The county's annual growth rate stands at 1.6% against the national average of 1.9%. The growth is currently a result of a high fertility rate that stands at 3.6% against the national average of 3.4%. This is attributed to low use of modern contraception methods by married women, which stands at 48.5%. The Department of Health will enhance investment in reproductive health to promote socio-economic development. Of the total population, 1,018,871 representing 90%, lived in rural areas within 262,036 households, while 113,079 representing about 10%, lived in urban areas within 32,024 households.

Among the eight sub-counties in the county, Ndhiwa Sub-county had the highest projected population of 232,868 people at the start of the planning period in 2022, while Homa Bay has the lowest projected population of 125,370 people in 2022. Across all the Sub-counties, the female

population is higher than the male population by an average the margin of four percent (4%) with Suba North Sub-County having the lowest the difference in population between males and females of 1.4 percent.

1.1.4 Administrative Units

The County has eight sub-counties namely Homa Bay Town, Rachuonyo East, Rachuonyo South, Rachuonyo North, Ndhiwa, Rangwe, Suba North, and Suba South. There are 24 Divisions, 130 Locations and 297 Sub-locations lie on 3150.3 Km². of land.

According to the 2019 Population and Housing Census, the county had a population density of 3,150.3 persons per square kilometre, which is projected to increase to 405 persons per square kilometre by the year 2023.

Table 1.1.: Area (Km2) by Sub-County

Sub County	No. of Divisions	No. of Locations	No. of Sub-locations	Area in Km ²
Rachuonyo South	3	13	25	256.1
Rachuonyo East	2	15	35	250.9
Rachuonyo North	4	23	59	435.4
Homa Bay	2	23	59	182.0
Rangwe	2	7	19	274.1
Ndhiwa	6	29	49	711.4
Suba North	3	11	27	406.3
Suba South	2	9	24	634.1
Total	24	130	297	3,150.3

Source: KNBS report (2019)

1.1.5 County Government Administrative Wards by Constituency

Homa Bay County has eight (8) Sub-counties that correspond to the eight (8) Electoral Constituencies and 40 Electoral Wards. The County Government of Homa Bay is yet to delineate village administrative units as per Section 52 of the County Government Act, 2012. The table below indicates the sub-locations which would likely form the Villages. Notably, the Constituencies do not have equal number of Wards and Sub-Locations (Villages). To ensure equity in the distribution of County Resources, the County Government will promote development proportionate to size and population density.

Table 1.2.: County Government Administrative Wards

Sub County	No. of Wards	No. of Sub-locations
Rachuonyo South	5	25
Rachuonyo East	4	35

Rachuonyo North	7	59
Homa Bay	4	59
Rangwe	4	19
Ndhiwa	7	49
Suba North	5	27
Suba South	4	24
Total	40	297

1.1.6 Political Units (Constituencies and Wards)

Homa Bay County has forty (40) wards in the Eight (8) constituencies as indicated in the table below.

Table 1.3.: County's Electoral Wards by Constituency

Constituency	County Assembly Ward	Constituency	County Assembly Ward
1. Kasipul	West Kasipul	5. Rachuonyo North	West Karachuonyo
	South Kasipul		North Karachuonyo
	Central Kasipul		Kanyaluo
	East Kamagak		Central Karachuonyo
	West Kamagak		Kibiri
Total	5		Wangchieng'
2. Kabondo Kasipul	Kabondo East		Total
	Kabondo West	6. Rangwe	West Gem
	Kokwanyo/Kakelo		East Gem
	Kojwach		Kagan
Total	4	Kochia	
3. Homa Bay Town	Homabay Central	Total	4
	Homabay Arujo	7. Mbita	Mfangano Island
	Homabay West		Rusinga Island
	Homabay East		Kasgunga
Total	4		Gembe
4. Ndhiwa	Kwabwai	Lambwe	
	Kanyadoto	Total	5
	Kanyikela	8. Suba	Gwassi South
	Kabuoch South/Pala		Gwassi North
	Kanyamwa Kologi		Kaksingri West
	Kanyamwa Kosewe		Ruma Kaksingri
	Kabuoch North	Total	4
Total	7		

Source: IEBC 2022

1.2 County Objectives and Priorities in the C-ADP 2023/24

The broad objectives of the County Government include: providing basic services to residents such as water, sanitation, and waste management; maintaining and improving infrastructure such as roads, bridges, and public buildings; managing public safety and security; collecting taxes and managing local finances; regulating land use and development within the county; providing public health and education services and supporting local economic development initiatives.

Over the next one year, the priorities for the County Government of Homa Bay can be summarized by sector as follows;

Table 1.4.: County Priorities by Sector

Sector	Priorities
Agriculture, Rural and Urban Development Sector	<ul style="list-style-type: none"> • Optimize use of all spatial areas with green ones for agriculture, lakefronts for tourism and others for nucleated settlements and other uses • Improve quality of extension services delivery in all agricultural sectors • Increase productivity and output of all crop and animal (livestock and fish) resources • Reduce post-harvest losses and • Improve market access
Energy, Infrastructure and ICT Sector	<ul style="list-style-type: none"> • Increase access to clean energy and reduce vandalism of solar infrastructure • Improve rural accessibility and quality of road network in the county • Improve to bitumen standard all critical urban roads • Enhance safety and reliability of the transport system • Leverage digital technology to improve services
General Economic and Commercial Affairs Sector	<ul style="list-style-type: none"> • Promote industrial development • Strengthen the cooperative movement • Support development of MSMEs • Enhance investor mobilization and raise investor confidence in local concerns • Raise consumer confidence over products and services from HBC • Position HBC as a leading tourist destination in the WTC
Education Sector	<ul style="list-style-type: none"> • Create enabling legal, policy and regulatory environment • Build inclusive infrastructure for effective teaching and learning • Provide for quality contact time between students and teachers • Establish a sustainable feeding programmes in all learning centres • Scale up the bursary and scholarship programme
Health Sector	<ul style="list-style-type: none"> • Eliminate communicable diseases • Reduce the burden of non-communicable diseases • Reduce risks of injury • Improve maternal, neonatal, child health and adolescent health • Invest in human resources for health • Promote environmental health, water & sanitation

	<ul style="list-style-type: none"> • Strengthen level 4 & primary healthcare services • Expand access to specialized care • Accelerate the transition to self-sufficiency
Public Administration and Inter-Government Relations Sector	<ul style="list-style-type: none"> • Strengthen planning and budgeting functions • Ensure value for county government money • Optimize resource mobilization • Improve supply chain, contracts and projects management • Decentralize county government functions further • Enhance citizen engagement λ Strengthen partner coordination • Improve public service delivery λ Acquire and retain quality staff
Social Protection, Culture and Recreation Sector	<ul style="list-style-type: none"> • Promote development of sports and facilities • Identify and nurture sports talents in the county • Mainstream gender, disability and youth issues in all development processes and Initiatives • Enhance child care and child protection services • Develop and promote the culture and creative industry in the county • Provide safe spaces for vulnerable persons and victims of abuse • Enhance and diversify livelihoods of key populations • Promote cross-cohort male involvement
Environmental Protection, Water and Natural Resources Sector	<ul style="list-style-type: none"> • Reduce pollution and environmental degradation • Improve waste management • Enhance environmental protection and natural resource conservation • Increase the forest county's cover • Establish green spaces within nucleated settlements • Mainstream climate change and strengthen climate change financing and governance • Increase rural and urban water supply • Improve rural and urban sanitation services

1.3 Rationale for Preparation of the Annual Development Plan

The preparation of this CADP is critical for effective development planning and implementation. It ensures development efforts are coordinated, resources are directed towards the most pressing needs and progress is tracked towards achieving objectives captured in the County Integrated Development Plan for 2023-2027. Specifically, the serves the following purposes:

- (i) Providing a framework for development:** The CADP provides a comprehensive framework for guiding development within the county. It outlines the key development priorities, strategies, and actions that will be undertaken to achieve the county's long-term development objectives.
- (ii) Ensuring effective resource allocation:** The CADP is a critical tool for ensuring effective allocation of available resources. It helps to identify the priority areas that require the most attention and investment and ensures that resources are directed towards the most pressing needs.

- (iii) Facilitating stakeholder participation:** The CADP is developed through a consultative and participatory process, which ensures that stakeholders have a say in the development agenda. This enhances ownership and promotes the involvement of the local community in development planning.
- (iv) Enhancing accountability:** The CADP provides a clear roadmap for development, which enables citizens to hold county officials accountable for the implementation of development programs and projects.
- (v) Enabling monitoring and evaluation:** The CADP provides a basis for monitoring and evaluating the implementation of development programs and projects. This ensures that progress is tracked, and necessary adjustments are made to ensure that the county's development objectives are achieved.

1.4 Preparation Process of the Annual Development Plan

The preparation of the FY 2023/24 ADP was a consultative process as demonstrated through the newly adopted mode of public participation, where participation of all the county departments and the public was solicited directly and through the Kenya gazette. The Plan has taken into consideration the priorities of the Homa Bay County Citizens and stakeholders as envisioned in the CIDP III (2023-2027). The priorities and needs of the people of Homa Bay were captured through desk reviews and analysis of data collected from the public participation activities conducted and documented in CIDP III, as well as information gathered from other development plans including the Kenya Vision 2030, the Sustainable Development Goals (SDGs) the Africa Agenda 2063 among other plans.

Members of the public were also requested to submit their proposals and memoranda for inclusion in the Plan. The drafting of this ADP FY 2023/2024 took into consideration recent data and other policy documents available in the County. The ADP FY 2023/2024 is anchored on the provisions outlined in the Constitution of Kenya (2010), County Governments Act (2012) and the Public Finance Management Act (2012).

a. The Desk Review

The review was a participatory process that was undertaken in all 40 wards of Homa Bay County during the recently concluded public participation on the third-generation CIDP validation and CADP 2023/24 inception. This involved sector reviews, Annual Development Plan Reviews, and review of the budgets and implementation reports. The first phase was mainly technical and involved financial and non-financial performance of sectoral programmes and assessment of results achieved against previous ADP targets. The second phase involved public participation and mapping of resources, validating of third-generation CIDP and prioritizing of ADP projects in the wards, setting out of sectoral targets, development of implementation framework and monitoring and evaluation plan.

b. Public Participation

Public participation is a constitutional requirement anchored in Articles 1 and 2 of the Constitution of Kenya, 2010, which emphasizes that ‘sovereign power belongs to the people’ and can be exercised directly or through representation. Article 10 (2) (a) identifies public participation as a value and principle in the Constitution 174 (c) and (d) – the objects of devolution and Fourth Schedule Part 2, Section 14 makes public participation a function of county governments.

While developing the CIDP III, Homa Bay County adopted a participatory and all-inclusive public participation approach starting from the villages, sub-locations, locations, wards, Sub County, and county. The citizens generated all the documented projects, and their implementation will be monitored and oversighted by project management committees elected by the community.

1.5 Linkage of Annual Development Plan with CIDP and other Plans

The County Government Act, 2012 sections 104 and 105 prescribed that County Governments would prepare integrated development plans; ensure integrated planning and linkages between county and national plans; ensure meaningful public engagements in planning processes; ensure use of updated data and suitable information in planning processes and ensure no public funds are appropriated outside the planning framework.

The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs) and therefore the CIDP 2018-2022 has been aligned to the Vision through MTP III.

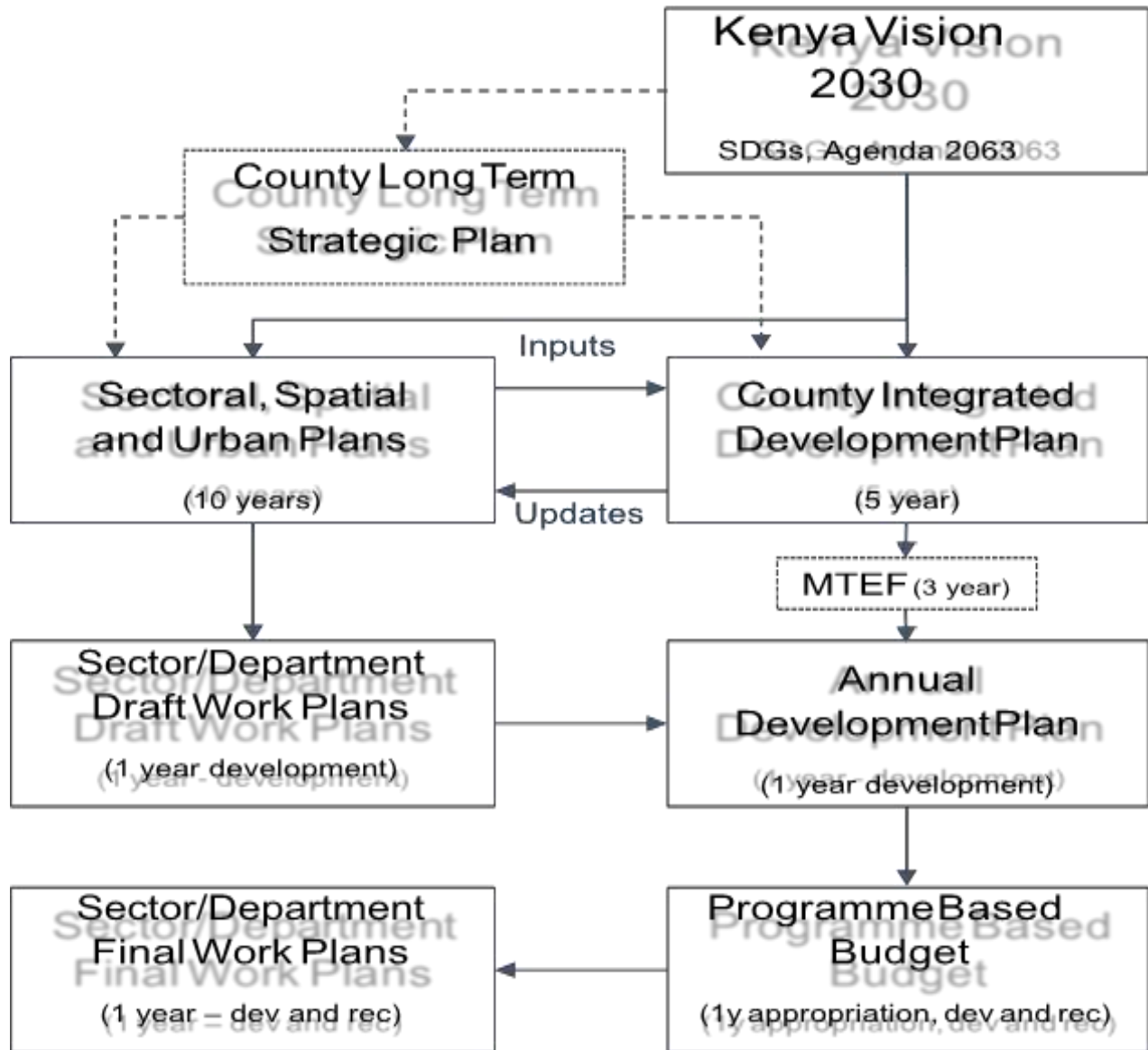
The County Integrated Development Plan (CIDP) is a five-year plan which set the strategic mid-term priorities of the county government. It identifies specific projects and programmes for implementation over a five-year period. These projects and programmes has set specific goals and objectives, cost implementation plan, monitoring & implementation framework and clear reporting framework. The CIDP forms the basis for all the budgeting and planning in the county and is implemented through a series of one-year plans known as County Annual Development Plans (CADPs).

On the other hand, County Annual Development Plan (ADP) guides resource allocation to priority projects and programmes in a particular year. It is prepared in accordance with Section 126 PFMA, 2012 that requires county governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution.

This Homa Bay County Annual Development Plan 2020/21 therefore entails details of what the County Government plans to implement in the third year of the County Integrated Development Plan, 2018-2022. It contains strategic priorities for the medium term, county programmes and projects to be delivered, measurable indicators of performance and budget allocations to programmes and projects. Consequently, the CADP 2020/21 operationalizes the CIDP 2018-2022

in the financial year 2020/21. Figure 2 shows a diagrammatic presentation of the link between the ADP, CIDP and the Budget.

Figure 2: ADP Linkage with other Plans



CHAPTER TWO: REVIEW OF IMPLEMENTATION OF THE ANNUAL DEVELOPMENT PLAN 2021/2022

2.0 Introduction

This chapter provides a summary of what was planned and achieved by each sector. The chapter gives highlights on key achievements, challenges, lessons learnt and recommendations for each sub sector for future improvement. It also provides the overall budget allocation for each sector.

2.1. Agriculture, Rural and Urban Development Sector

The Agriculture Rural and Urban Development (ARUD) Sector comprises of seven (8) sub- sectors namely: County Department of Agriculture and Livestock, County department of Blue economy and Fisheries, County Department of Lands, Housing, Urban Development and Physical Planning (CDLHUPP); and (5) County Municipal Boards (CMB).

2.1.1 County department of Agriculture and Livestock

2.1.1.1 Sub-Sector Objectives

The priority for agriculture and livestock sub-sector was to expand area under farming, increase production and productivity, strengthen research and use of modern technology, control pests and diseases, improve marketing and quality of products from local farm resources.

2.1.1.2 Sub-sector Achievements during the FY 2021/2022

For the FY 2021/22, the priority for the sub sector included: procurement and distribution of farm inputs to beneficiary farmers; provision of technical support on crop husbandry to the beneficiaries; establishing agricultural infrastructure such ATC, grain storage, metal silos, slaughter houses and auction rings; excavating water pans for on- farm water harvesting for vegetables production; and training of farmers on water harvesting and utilization for vegetables production.

The sub-sector was also focused on completion of post-harvest handling facility at Kigoto; transfer of technologies through model farms; upscaling upland and irrigated rice production; promotion of traditional high value crops; purchase of tractors; training of BMUs; purchase of patrol boats for surveillance and control of illegal fishing; construction, rehabilitation and stocking of fish ponds with fingerlings and fish feeds; construction of toilets at fish landing sites, and purchase and distribution of food grade cooler boxes.

The sub-sector was allocated a total of KSh. 727,312,080 for the FY 2021/2022. This included an allocation of KSh. 540,192,499 for development and KSh. 187,119,581 for recurrent. The development vote had an increment of KShs. 155, 192,499 from a planned budget of 385,000,000:

Table 2.1.: Summary of Achievements for Agriculture Sub-Sector Programmes

Program Name: Crop, Land, Agribusiness Development services						
Objective: To increase agricultural productivity and outputs						
Outcome: Enhanced Food Security and Improved Livelihoods for county residents						
Sub-Programme	Key Output/Outcome	Key performance indicators	(Baseline)	Target	Achieved	Remarks
Crop development Services	Crop productivity and output increased	No of model farms established and used to transfer crop production technologies to farmers	80	160	143	Model farms done for maize, sorghum, cotton and banana
		No of farmers accessing production technologies through the model farms	1600	16000	6400	Farmers access through field days and trainings
		No of traditional high value crops seed multiplication/bulking sites established	2	8	29	None achieved by the county due lack of funding for the activity Achievement was by stakeholders-sweet potato and cassava
		No of farmers accessing seed from the bulking sites	500	4000	2500	The bulkers were not able to meet the planned demand
		No of Sugarcane farmers accessing	-	500	0	No funding

		quality seedlings, subsidized fertilizers, marketing of produce and training.				for the activity
Land Development Services	Sustained land use and environmental conservation.	No of households harvesting runoff water in water pans and using for vegetable production	20	40	46	Under NARIGP
Agribusiness Development Services	Improved income and livelihood	% increase of farm households with improved earnings from crop production	20%	2%	26%	Under NARIGP
		Increase in quantity of commercial produce produced(000'MT)	491	130	615	Erratic weather conditions and the Corona pandemic
		Increase in No of commercial fruit tree nurseries operating	2	8	5	Certified nurseries
	Fully established and operational ATC	% of works completed	-	10%	0	No funding

Programme Name: Food security Enhancement

Objective: To ensure food security in the county

Outcome: Enhanced Food Security and Improved Livelihoods for county residents

Sub-Programme	Key Output/Outcome	Key performance indicators	(Baseline)	Target	Achieved	Remarks
Farm Inputs Access	Enhanced food security and income through increased crop yields	Number of farmers accessing subsidized seeds and fertilizers	16,500	16000	0	No funding
		% Increase in yields of maize and sorghum	0	25%	0	No subsidized seed issues
	Enhanced Agricultural Resilience	No. and type of improved food crop's Climate Smart Agriculture adaptive technologies used	3	5	6	Drought tolerant crops, Early maturing crop varieties, Crop insurance, Irrigated Agriculture, Water

						harvesting for crop production and Agro forestry technologies
		% of farmers adopting CSA adaptive technologies	20%	0.25%	30%	Promoted by the department in collaboration with partners i.e., PAFID, Trees for the future, HCD, GIZ, Self Help Africa.
Infrastructure development services	Enhanced food security and income through reduced crop losses	No of grain storage facilities constructed and being used to store farmer's produce	0	1	1	Constructed at Kigoto – Suba South Sub County
		No. of metal silos fabricated by ATDCS and sold to farmers at subsidized prices	0	100	0	No funding and workshop for fabrication
		No of farmers accessing other storage technologies	15,000	48000	55,000	Done in collaboration with partners(CGA, Transu) and ASDSP program
Programme Name: Fisheries Development						
Objective: To increase fisheries productivity and output						
Outcome: Enhanced food security and improved livelihoods						

Sub-Programme	Key Output/Outcome	Key performance indicators	(Baseline)	Target	Achieved	Remarks
Capture Fisheries Development	Increased fish production and income from capture fisheries	No. of Lake Surveillance equipment procured and operationalized	0	1	0	Not funded
		No. of monitoring control and surveillance missions undertaken.	120	80	95	Done in partnership with the BMUs
	Improved sanitation at the landing sites	Number of toilets constructed and operational at the landing sites	22	10	0	5 started but not completed
		Number of fish landing bandas constructed	59	3	2	Done by World vision and LVEMP
	Improved storage	Number. of cooler boxes procured and distributed to landing sites	91	50	0	Budget constraint
	Increased awareness on modern fishing activities and co-management information	No. of BMU executive committee members reached with modern fishing activities and co-management information	411	400	142	Budget constraint
Farmed Fish Production	Increased fish production and income from fish farming	No. of fish ponds established and operational	2,412	160	495	Done through ABDP
		No of model fish farms established and used to transfer fish production technologies to farmers	5	16	2	Done through ABDP
		No of model fish cages established and used to transfer fish production technologies to farmers	4	5	0	Budget constraint
		No. of fish farmers reached with modern fish farming technology information	2,412	400	1,330	Done through ABDP

Aquaculture Business Development	Improved production, food security and nutrition of smallholder farmers	No. of households reporting an increase in production and graduated from level 1 (subsistence) to level 2 (semi-commercial)	30	200	56	Done through ABDP
	Improved productivity	No. of households reporting adoption of environmentally sustainable and climate resilient technologies and practices	200	370	91	Done through ABDP
	Improved nutrition	No. of persons reporting an increase in consumption of fish	2,412	3,200	1,330	Done through ABDP
	Enhanced food security	No. of households accessing aquaculture production input and/or technological packages	2,412	230	1,341	Done through ABDP
		No. of fishponds constructed, upgraded or rehabilitated and stocked with fish in an environmentally sustainable and climate smart manner	1,341	120	250	Done through ABDP
	Enhanced awareness in business management	No. of persons trained in business management	100	30	412	Done through ABDP
	Improved nutrition	No. of households provided with targeted support to improve their nutrition	160	200	454	Done through ABDP
	Improved earnings	Value of fish products marketed by project beneficiaries	342.4M	25M	513.5M	Done through ABDP
		No. of supported rural aquaculture related enterprises reporting an increase in profit	30	4	55	Done through ABDP
Programme Name: Livestock Production, Extension Delivery, coordination, Infrastructure, and Veterinary Services						
Objective: To Increase Livestock productivity and outputs						

Outcome: Enhanced Food Security and Improved Livelihoods						
Sub-Programme	Key Output/Outcome	Key performance indicators	(Baseline)	Target	Achieved	Remarks
Livestock Improvement and Development	Increased livestock productivity in terms of increased milk production	Number of animals inseminated	1088	2000	1000	Mainly done private sector. County part not done
		% increase in milk produced	20,064,072	21,000,000	20,400,000	Low uptake of dairy production
		No of farmers owning Dairy animals	3050	200	68	68 were Farmers own initiated not supported by CG as planned
		No of new zero grazing units constructed	2135	200	22	22 were Farmers own initiated not supported by CG as planned
		Acreage of fodder crop planted	100	40	7	7 were Farmers own initiated not supported by CG as planned
		Number of livestock extension officers recruited	27	8	0	Moratorium stopping employment in civil service
		Improved off-take, and increased income	No of households owning improved breed of sheep	35	200	0

						the value chain
		No of Households owning improved goat breeds	1020	200	50	Low uptake of the value chain
	Increased honey production	No of modern beehives increased	12,838	200	200	Done in collaboration with Mango Tree and WIFOMA
	Increased number of Bee handling kits	Number of Farmers owning bee handling kits	17	40	4	4 were Farmers own initiated not supported by CG as planned
Livestock Products Value Addition and Marketing	Improved slaughter houses	Number of modern slaughter houses	1	1	0	Budget reallocation
	Improved Livestock Auction rings	No. of Modern Auction Rings	0	2	0	Budget reallocation
Livestock health and disease management	Improved livestock health and product qualities	Percentage reduction in livestock disease incidences	35%	21%	5%	Budget reallocation

2.1.1.3 Analysis of Capital and Non-Capital projects of the FY 2021/22

Table 2.2.: Performance of Capital Projects for the FY 2021/2022

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Crop, Land and Agribusiness Development in all wards	To increase agricultural productivity	Model farms established	No. of acre model farms established and operational	80	8,000,000	0	GIZ, CGA

Construction of water pans in all wards	ty and output	Water pans constructed and used for irrigation	No of households harvesting runoff water in water pans and using for vegetable production	20	16,000,000	46,000,000	NARI GH
Establishment and operationalization of ATC		ATC established and in use	% of works completed	0	22,000,000	0	HBCG
Provision of subsidized farm inputs in all wards		Increased yields	Number of farmers accessing subsidized seeds and fertilizers	16,500	14,000,000	0	HBCG
Construction of Grain storage facilities in Kigoto		Enhanced food security	No of grain storage facilities constructed and being used to store farmer's produce	2	15,000,000	2,750,000	GOK
Fabrication of Metal Silos by ATDCS		Enhanced food security	No. of metal silos fabricated by ATDCS and sold to farmers at subsidized prices	0	10,000,000	0	HBCG
Monitoring control and surveillance missions	To improve security and enforce best fishing practises	Enhanced security at the lake	No. of monitoring control and surveillance missions undertaken.	120	8,000,000	0	HBCG
Construction of Toilets at the beaches	To improve sanitation along the beaches	Toilets constructed and operational	Number of toilets constructed and operational at the landing sites	22	20,000,000	0	HBCG
Construction of Fish landing bandas along the beaches		Fish landing bandas constructed	Number of fish landing bandas constructed	59		0	HBCG

Procurement of cooler boxes along the beaches		Enhanced food security	Number. of cooler boxes procured and distributed to landing sites	91		0	HBCG
Establishment and operationalization of fish ponds	To increase fisheries productivity and output	Enhanced food security	No. of fish ponds established and operational	2,412	6,000,000	0	HBCG
Establishment of Model fish farms		Model fish farms established	No of model fish farms established and used to transfer fish production technologies to farmers	5	5,000,000	0	HBCG
Establishment of Model fish cages		Model fish cages established	No of model fish cages established and used to transfer fish production technologies to farmers	4	5,000,000	0	HBCG
Aquaculture Business Development	To increase fisheries productivity and output	Improved production, food security and nutrition of smallholder farmers	No. of households reporting an increase in production and graduated from level 1 (subsistence) to level 2 (semi-commercial)	30	200,000,000	220,000,000	HBCG -ABDP
			No. of households reporting adoption of environmentally sustainable and climate resilient technologies and practices	200			HBCG -ABDP
	To improve earnings and nutrition	Improved nutrition	No. of persons reporting an increase in consumption of fish	2,412			HBCG -ABDP

	To increase fisheries output	Enhanced food security	No. of households accessing aquaculture production input and/or technological packages	2,412			HBCG -ABDP
	To increase fisheries output	Enhanced food security	No. of fishponds constructed, upgraded or rehabilitated and stocked with fish in an environmentally sustainable and climate smart manner	1,341			HBCG -ABDP
	To enhance knowledge on business management	Enhanced awareness in business management	No. of persons trained in business management	100			HBCG -ABDP
	To improve earnings and nutrition	Improved nutrition	No. of households provided with targeted support to improve their nutrition	160			HBCG -ABDP
		Improved earnings	Value of fish products marketed by project beneficiaries	342.4 M			HBCG -ABDP
			No. of supported rural aquaculture related enterprises reporting an increase in profit	30			HBCG -ABDP
Acceleration of Value Chain Development on dairy improvement	To improve earnings	Improved local breeds	Number of animals inseminate	1,088	20,000,000	0	HBCG

Construction of Modern slaughter houses	To improve beef handling hygiene	Modern slaughter houses constructed	Number of modern slaughter houses	1	8,000,000	0	HBCG
Construction of Modern Auction Rings	To promote livestock business	Modern Auction Rings constructed	No. of Modern Auction Rings	0	10,000,000	0	HBCG
Sheep and Goat genetic pool Improvement Services	To improve earnings	Improved off-take, and increased income	No. of households owning improved breed of sheep	35	12,000,000	0	HBCG
Acquisition of modern beehives to farmers	To improve honey production	Modern beehives increased	No of modern beehives increased	12,838	6,000,000	0	HBCG

Table 2.3.: Analysis of Capital and Non-Capital projects of the FY 2021/22

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Acquisition of Lake Surveillance equipment	To enhance security and control fishing activities	Lake Surveillance equipment procured and operationalized	No. of Lake Surveillance equipment procured and operationalized	120	4,000,000	0	HBCG
Capacity Building of BMU executive committee	To build capacities of the BMUs on the modern fishing activities and co-management information	BMU executive committee with modern fishing activities and co-management information	No. of BMU executive committee members reached with modern fishing activities and co-management information	411	4,000,000	0	HBCG
Capacity Building of farmers	To build capacities of the farmerson the modern fishing activities and co-management information	Farmers with modern fish farming technology information	No. of fish farmers reached with modern fish farming technology information	800	4,000,000	0	HBCG
Provision of bee handling kits to farmers countywide	To equip farmers with better handling kits	Farmers owning bee handling kits	Number of Farmers owning bee handling kits	17	2,000,000	0	HBCG
Construction of Modern Auction Rings	To promote livestock business	Improved Livestock Auction rings	No. of Modern Auction Rings	0	4,000,000	0	HBCG
Vaccination of livestock countywide	To reduce livestock disease incidences and loses	Improved livestock health and product qualities	% reduction in livestock disease incidences	35%	4,000,000	0	HBCG

2.1.1.5 Challenges Experienced during the Implementation of the FY 2021/22 Budget

Despite the progress in project execution in the sector, the following challenges hindered the effective implementation of the sectoral outputs;

- Inadequate allocation and failure to release funds for the implementation of the sectoral activities.
- Late disbursement of funds to the departments thus hampering implementation of planned activities
- Inadequate monitoring, surveillance and control (MCS) of lake fisheries activities
- Loss of inputs through sale to other regions
- Low adoption of modern production technologies
- Limited number of technical extension staffs,
- Most transport facilities at the disposal of the department (motor vehicles, motor cycles and boats) remain non-motorable;
- Low funding levels; limited use of appropriate technology by farmers;
- Slow payment of pending bills from the money allocated for the financial year's projects;
- Lack of reliable input supply chains;
- High number of litigation cases Land related court cases;
- Lack of strong farmer organizations; high cost of production; pests and diseases
- Challenges arising from the COVID-19 pandemic such as reduced demand for agricultural output by hotels, health and educational institutions, disruption of supply chains, shut down of some trading floors and shortage of labour due to risk aversion.

2.1.1.6 Lessons learnt

These are some of the lessons learnt during the implementation of the various activities in the sector:

- Drought tolerant crops perform well in the county and there is need to promote the crops to ensure food security.
- Water hyacinth is polluting the lake and hindering fish breeding thus need to eradicate the hyacinth
- There is need for the sector to strengthen its capacity for surveillance and control of illegal fishing
- Prices of farm inputs and fishing gear are high and unaffordable to most farmers/fishermen.

2.1.1.6 Recommendations

The following are some recommendations to enable the implementation of the various planned activities for the sector;

- Increasing market access through establishment of information boards and desks, announcing of market prices through radio and lobbying for opening and grading of roads

leading to agricultural corridors; promote sustainable land use and environmental conservation.

- Applying labor-based approaches in agriculture, including soil conservation, afforestation, and de-silting of water pans that provide not only temporary employment but also vocational training for the youth.
- Intensifying provision and improving availability of subsidized inputs and technologies for greater productivity in agriculture.

2.1.2 Department of Lands, Housing, Physical Planning & Urban Development

2.1.2.1 Sub-Sector Objective

The mandate of the sub-sector is to provide 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.

2.1.2.2 Sub-Sector Achievements

During the FY 2020/21, the sub-sector was allocated a total of KSh. 141,988,048, including KSh. 52,325,106 for recurrent and KSh. 89,662,945 for development in the approved revised estimates. The planned development allocation for the sub-sector in the same FY 2020/21 was Ksh 62,696,230 representing an increase of KSh. 26,966,715 when compared to the actual allocation in the revised budget.

For the period under review, the department was able to embark on a number of projects and programmes which included countywide preparation of county spatial plan by completing the plan component of establishing and equipping GIS lab, County Spatial Plan preparation is on-going. Completion of Local Physical and Land Use Development Plan for Oyugis Town 2021-2031. Completion of Akuba market through Symbio-City change project; surveyed and demarcated 18 markets; Acquired certificate of lease for Affordable housing project; constructed ABMT building in Ndhiwa awaiting completion of ablution block, gate house and block shade.

The Department selected 8No. informal settlements namely; Sofia, Shauriyako, Makongeni, Rusinga Old Town, A thousand Streets, Nyandiwa, Kendubay Old Town and Ndhiwa informal Settlements for upgrading through the Kenya Informal Settlement Improvement Programme (KISIP). To improve urban governance and management, the department delineated and upgraded 5 towns into municipalities namely: Homa Bay, Oyugis, Mbita, Kendu Bay and Ndhiwa urban areas.

Table 2.4.: Summary of Sector/ Sub-sector Programmes

Programme		Key Outputs	Key Performance Indicators	Target (Baseline) 2020/21	Planned Target 2020/21	Achieved Target 2021/22	Remarks
P1: Lands and Physical Planning							
SP1: Physical Planning							
ACT 1.1: County Spatial Planning	Department of Physical Planning	Spatial framework developed	Percentage of county spatial plan already developed	30%	60%	100%	GIS Lab established

ACT.1.2: Symbio-city pilot project	Department of Physical Planning	Sustained Urban Development	Proportion of integrated solid waste management achieved	40%	80%	100%	
ACT. 1.3: Development control	Department of Physical Planning	Well planned towns	No. of Development control done	10%	40%	80%	Oyugis land use plan prepared
SP2: SURVEY AND INVENTORISATION SERVICES							
ACT. 2.1: Preparation of Inventory of Public Land	Surveys department	County inventory of public land created	Percentage of public land inventory created	30%	60%	100%	Public land inventory created
ACT. 2.2: Survey and demarcation of Market Centres	Surveys department	Market Centres surveyed, demarcated and fenced	Number of market centers surveyed, demarcated and fenced in the county	24	30	30	18 surveyed and demarcated
ACT. 2.3: Acquisition of land for Investment	Surveys department	Land for investment	Acreage of land acquired for investment	2 acres	6 acres	0 acres	No achieved due to budget cut
P2: Housing and Urban Development							
SP2.1: Affordable Housing Units	Department of Housing	Affordable housing units constructed	No. of housing units completed and operational	2,000	2,000	2,000	Title deed acquired
SP2.2: promotion of smart settlement	Department of Housing	ABT centres constructed and operational	Percentage of work done in ABT Centres created in Ndhiwa,	50%	80%	100%	Ndhiwa ABT Centre constructed and in use

2.1.2.3 Analysis of Capital and Non-Capital Projects

Table 2 and 3 below provide a brief summary of performance of sub sector projects during the previous ADP period (2020/21).

Table 2.5.: Performance of Capital Projects for the FY (2021/2022)

Project Name/ Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Preparation of County Spatial Plan (County wide)	To provide a spatial framework that would guide, develop,	County spatial plan developed and	County spatial plan	Ongoing: - Reconnaissance survey completed	16,502,000	14,881,138	HBCG

	administer and manage Land and its activities within the county	implemented		-Needs assessment report prepared -TOR developed -at procurement stage			
Symbiocity Pilot Project(Kasungu and Rusinga Wards)	To promote infrastructural development of Mbita town		Percentage of civil works done	Relocation of traders, demolition and down taking at Akuba Market in Mbita. -Construction works at Akuba Fish Market in Mbita – Civil works (Drainage works, laying of Cabro Blocks and Landscaping) 90% complete	5,249,600	9,789,714	HBCG
Delineation and Establishment of Urban institutions (Municipalities , Towns and Market Centres)	To ensure sustainable urban growth and development	Urban institutions delineated and established	Number of Urban institution established	Delineation of urban boundaries to inform classification of urban areas in Homa Bay County 100% complete	10,063,000	5,000,000	HBCG
Affordable Housing Programme	To improve suitable, conducive and affordable housing conditions in the county	Affordable housing	No. of units constructed under affordable housing programme	Ongoing: Homa Bay town site for Affordable housing land secured - Topographical and geotechnical survey completed -Preliminary designs prepared	5,023,440	0	NG

Renovation works – Residential Government Houses	Improvement of housing conditions	Renovation and maintenance of government houses	No. of County houses repaired	80% complete	0	5,500,000	HBCG
Smart Settlement Services (Completion of Ndhiwa ABMT centre)	Enhanced affordable housing conditions in the county	Ndhiwa ABMT centre completed and in use	% of construction works completed	80% Complete	7,177,230	3,100,000	HBCG
Survey and demarcation of Markets Areas	improved revenue, ease in access, use archival and retrieval County land data	Survey for purpose of issuance of titles	Number of markets surveyed	Ongoing: 14 markets already surveyed and demarcated	6,165,000	0	HBCG

Table 2.6.: Performance of Non-Capital Projects for previous ADP FY (2021/2022)

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Land Banking (County wide)	Provision of land for development needs	Land for development made available	Number of Acreages of parcels purchased	0	2,500,000	0	HGC G
Inventorization and Registration of public lands	Improved land digitization and administration	Digitization of land info system	Number of parcels Digitized	0	1,000,000	0	HBC G
Valuation Roll Development	Efficient Administration of Land Valuation for Rating,streamlined rating process and improved revenues	Properties captured and valued for rating purposes	Number of Properties captured and valued for rating purposes	0	4,000,000	0	HBC G
Slum Upgrading / Informal Settlement Programme	Improved urban planning and infrastructure development	Informal settlements improvement	Number of slums upgraded	20% complete through KISIP	2,015,960	0	HBC G

2.1.2.4 Challenges experienced during implementation of the previous ADP FY (2021/2022)

The following challenges hindered the achievement of the sub-sector goals and objectives:

- Change of priorities during budget making process which led to zero allocation of funds to some sectors programs
- Inadequate budget allocation; Delay in making and approval of supplementary budget; late disbursement of funds from the County and National Treasuries led to delayed procurement and late commencement of projects.
- Lack of motor vehicles which has greatly hampered movement and coordination around the County
- Lack of public land for implementation of some projects

- Acute shortage in human capital thereby hindering efficiency in service delivery. The department heavily relies on National Government staff to help carry out County functions as the County is yet to recruit adequate qualified staff

2.1.2.5 Lessons Learnt and Recommendations

Lessons learnt during the implementation of the various activities in the sub-sector during ADP period 2021/2022 and recommendations for improvement include:

- There is need for enhanced inter-departmental consultation during budgetary appropriation to avoid misappropriation of funds. That there be continuous and close consultation between finance and the departments on budget reviews and implementation.
- The county should ensure adequate financial allocation to projects, timely disbursement of funds and early procurement to avoid projects overlapping to succeeding financial years.
- Need for digitization of land records for increased efficiency in land administration and management as well as enhanced revenue generation
- The County Government of Homa Bay should strengthen Monitoring and Evaluation. A policy should be developed on M&E so as to monitor all development projects and provide reports and feedback on implementation status.
- To address mobility of personnel and technical staff doing supervision, operations, extension services, the county government should procure field operation vehicles to ensure timely project supervision and quality assurance.
- The county should develop a proper payment plan to ensure timely payments to the supplies and Contractors to eliminate pending bills and service providers and contractors' apathy.

2.1.3. Homa Bay Municipal Board

2.1.3.1. Sub-Sector Priorities

The priority of municipality was to provide overall policy and strategic direction for the transformation of the Homa Bay Municipality and promote effective development, management and maintenance of all municipal facilities.

2.1.3.1. Sub-Sector Priorities

To fulfill the aforementioned objective(s), the Board was allocated a revised total to KSh. 168,717,322 including KSh. 10,929,604 for recurrent and KSh. 157,787,718 for development purposes. Out of its development allocation, the Boards embarked on: upgrading to bitumen-standard the C19 Junction - Tom Mboya University link road; upgrading to bitumen-standard the C19 Junction - Rose Muhando park - St. Paul Hospital; road designing and conducting environmental impact analysis as well as conducting tendering and evaluations exercises. All these were done as summarized in table 2.4 below

Table 2.7.: Summary of Sub-Sector Programmes

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	(Baseline)	Planned Target	Achieved Target	Remarks
P2:Urban development services							
Objective: To promote effective development, management and maintenance of all municipal facilities							
Kenya Urban Support Programme (KUSP)	HBC-MB	Roads constructed/rehabilitated	Cumulative % of planned works completed	30%	100%	100%	Done to completion
	HBC-MB	Municipal market constructed and operational	Cumulative % of planned works completed	0%	100%	100%	Done to completion
	HBC-MB	Parks maintained/rehabilitated	Cumulative % of planned works completed	0%	100%	0%	Funds reallocated
	HBC-MB	Mechanical and electrical infrastructure done	Cumulative % of planned works completed	0%	100%	0%	Funds reallocated
Environmental Management Services	HBC-MB	Municipality Greening & beautification	Cumulative % of planned works completed	0%	100%	0%	Funds reallocated
	HBC-MB	Development of got Asego regional view point Phase 2	Cumulative % of planned works completed	0%	100%	0%	Funds reallocated
	HBC-MB	Lake front development – Phase 2	Cumulative % of planned works completed	0%	100%	0%	Funds reallocated
Land use planning and Management services	HBC-MB	Security Lighting	Cumulative % of planned works completed	0%	100%	0%	Funds reallocated

2.1.3.3 Analysis of Capital and Non-Capital Projects

Table 2.8.: Performance of Capital Projects for the year 2021/22

Project Name/Location	Objective / Purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Kenya Urban support Programme KUSP-Urban Development Grant (UDG)	To establish and strengthen urban institutions	Roads constructed/rehabilitated	% of planned works completed	80% of planned works were completed	119M	81.6 M	World Bank
	To improved state of road infrastructure in the municipality	Municipal market constructed and operational	Cumulative % of planned works completed	80%	25M	10.2 M	HBCG
		Parks maintained/rehabilitated	Cumulative % of planned works completed	0%	10M	0	HBCG
		Mechanical and electrical infrastructure done	Cumulative % of planned works completed	0%	10M	0	HBCG
Environmental Management Services	To improve the austerity of Homa Bay Municipality	Municipality Greening & beautification	Cumulative % of planned works completed	0%	15M	0	HBCG
		Development of got Asego regional view point Phase 2	Cumulative % of planned works completed	0%	15M	0	HBCG

		Lake front development – Phase 2	Cumulative % of planned works completed	0%	30M	0	HBCG
Land use planning and Management services	To improve security for road users	Security Lighting	Cumulative % of planned works completed	0%	4M	0	HBCG

2.1.3.4 Challenges Experienced

- Inadequate funding
- Lack of understanding of provisions of UACA and the Homa Bay Municipality Charter by Key Stakeholders
- High expectations from the residents and local business community on delivery of services by the urban management board
- System bureaucracy and lack of team work spirit
- The Municipality is yet to tap full potential of all revenue streams
- The administrative unit of the Municipality is currently understand staffed
- Inadequate office space and other utilities

2.1.3.5 Lessons Learnt and Recommendations

- Increasing budgetary allocation to improve management of the Homa Bay Municipality for effective service delivery
- Improving funds flow to ensure timely implementation of planned projects
- Development of requisite policies to ensure effective delivery of the Municipal Board’s objectives.
- Recruiting and enhancing capacity of the Board human resource

2.2 Energy, Infrastructure and ICT

2.2.1 Energy and Mineral Resources

2.2.1.1 Sub-Sector Objectives

The mandate of the sub-sector is to oversee the development and management of energy and mineral resources in the county. This includes, exploration and extraction of energy and mineral resources; development of policies and regulations for the management of energy and mineral resources; regulation of exploration and extraction activities; promotion of investment in the energy and minerals sub-sector; collection and analysis of data on energy and mineral resources;

management of environmental and social impacts of energy and mineral extraction activities and. collaboration with other departments and agencies involved in energy and mineral development.

Towards these objectives, the subsector was allocated a total of KSh. 92,678,768 including KSh. 35,766,644 for development and KSh. 56,910,124 for recurrent expenditures. The allocations were to be channeled at expanding rural electrification connections through facilitating installation of transformers per ward; stabilization of energy supplies through installation of solar backup at public health facilities; promotion of use of low cost alternative sources of energy; lighting of market centers through installation of solar market lights and street lights; and feasibility study for potential mineral resources and exploration.

2.2.1.2 Sub-Sector Achievements

For the FY 2021/2022 under review, the sub-sector had focused on connecting 28 No public facilities, refurbishing of 50 No of street lighting, install 2 transformers, install 200No market solar lights, install 5 solar parks in the Island, maintenance of 100 solar lights, promotin of uptake of low cost energy technologies to close 20,000HHs and construction and operationalization of 1 No Briquette plant and mineral exploration in the county. The acheivements were as tabled below:

Table 2.9.: Sub-Sector Achievements for the FY 2021/2022

Programme: Energy Services						
Objective: To increase access to electricity and effecieny and security of energy sources						
Outcome: Improved access to modern and safe energy sources for enhanced economic opportunities						
Sub Programme	Key Outputs	Performance indicator	Baseline	Target	Achieved Targets	Remarks
Electrical Power Services	Increased power connectivity	No. of public facilities connected	10	28	100	The number past the target due to connectivity of last mile program
	Street Lights installed in the 8 sub counties hence enhancing security and business activities	No. of electric street lighting refurbished/billed	40	50	1000	This was achieved by partnership with KPLC in street light connectivity RRI
		No of Transformers facilitated/provided	2	2	2	
Solar Power Services	Solar lights installed and maintained in major markets	No. of Solar lights installed	0	200	88	Target not achieved due to unavailability of funds
		No. public facilities installed with solar power.	0	20	0	

	hence increasing working hours, income levels and reducing crime,	No of solar parks established in Islands,	1	4	2	Target not met due to not honoring MoU commitments with partners
		No. of solar street lights maintained	800	100	102	target not achieved due to lack of funds
Low Cost Energy Technology Promotion Services	Energy information established to improve access to energy information, services and related products.	No. of households using low cost green energy technologies	70%	80%	20%	funds for awareness and transition to renewable energy not availed
		No of model briquette manufacturing plants constructed and operationalized.	0	1	0	
Programme Name; Mineral Resource Development and Marketing Services						
Objective: To maximize the economic benefits and ensure sustainable exploitation of mineral resources						
Outcome: Enhanced revenue from and reduced impact of exploitation of mineral resources						
Sub Programme	Key Outputs	Performance indicator	Baseline	Target	Achieved Targets	Remarks
Construction Mineral Resource development and Marketing Services	Artisanal mining sites mapped	No. of mineral sites identified	0	8	0	Targets not achieved due to lack of funds
	Safe mining practices	No. of miners trained on mining best practices	0	0	0	
	Regulated mining activities	No. of Enforcement and Royalty tracking reports	0	0	0	
	Adherence to mining regulations	No. of Acts and policies developed	0	0	0	

2.2.1.3 Analysis of Capital and Non-Capital Projects

Table 2.10.: Performance of Capital Projects for the previous FY 2021/2022

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
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				the indicator)			
Electrical Power Services	Increased power connectivity	Facilities connected to the grid	No. of facilities connected to the grid	Ongoing	5M		HBCG
		Refurbishment of street lights	No. of electric street lighting refurbished	Ongoing	3M		HBCG
		Installation of Transformers	No. of Transformers installed	Ongoing	20M		HBCG
Solar Power Services	Increased power connectivity	Installation of market solar lights	No. of market solar lights installed & maintained	Ongoing	20M		HBCG
		Installation of solar power to schools and	No. of solar power installed in schools and health	Ongoing	11M		HBCG
		Establishment of solar parks in the Island	No. of solar parks established	Ongoing	12m		HBCG
		Maintenance of existing street solar lights	No. of street solar lights maintained	Ongoing	7M		HBCG
		Establishment of Energy Information center	No. of Energy Information center established	New	8M		HBCG
		Construction of a briquette manufacturing Plant	No. of briquette manufacturing plant constructed	New	8M		HBCG

2.2.1.4 Challenges Experienced

- Most of the facilities earmarked for connection were not connected due to no funds allocation.
- MOU with our development Partners on matching fund of 50 -50 percent agreement to be honored.
- Late and delays in funds allocation hence hindering timely completion of programs

- Sensitization and engaging our stakeholders. e.g market chairpersons to help in providing surveillance and security was not done due to no funds availed
- Vandalism of solar light infrastructure is still a major challenge
- Covid-19 pandemic derailed the implantation of some programs
- Existence of weak legal, regulatory, policy, and institutional frame work for energy resource, exploration and, development

2.2.1.5 Lessons Learnt and Recommendations

In the process of implementing projects in the FY, 2021/22, subj-sector learnt of the need to have MOUs that are honoured so that planned targets are achieved as planned; to have funds funds for maintenance of energy infrastructure and to secure community ownership of energy assets so that vandalism can be cabbed. The sub-sector thus recommends;

- Timely disbursement of funds to the departments in charge of energy and mineral services
- Use of multi-sectoral approaches and community engagement in mitigating vandalism
- Formation of PMC in project areas as availed for community ownership
- Training and using existing staff to do maintenance and repair of existing infrasrcture thus keeping costs down and making maintenance an ongoing process
- Working very closely with existing partners in implementation of energy programmes

2.2.2 Department of Roads

2.2.2.1 Sub-Sector Objectives

The primary objective of the sub-sector includes increasing accessibility, mobility and realization of sustainable road network in the county through opening of new roads, routine maintenance of classified roads, and construction of new bridges and improvement of existing ones. Another objective is to enhance safety, convenience and reliable transport system through construction /rehabilitation of jetties, construction of boda boda sheds and trainings of boda boda operators on safety. The sub-sector was equally committed towards enhancing the efficiency in the implementation of infrastructure projects through acquisition and repair of plant, machines and equipment and compliance standards in all infrastructure projects.

Towards these objectives, the subsector was allocated total of KSh. 956,970,177 including KSh. 892,789,159 for development and KSh. 64,181,018 for recurrent expenditures.

2.2.2.2 Sub-Sector Achievement

Under the road development and rehabilitation services, the subsector was focused on improving and upgrading 5km of roads to bitumen standards, opening of 260km new roads across the county, construction and rehabilitate of 5 No bridges, maintenance of 16km of roads, purchase of 2 No

plants. Under transport services, the sub-sector prioritized construction of 1 No bus park, construction of 16 no boda-boda sheds and, under public works services, the sub-sector was focused on developing and implementing standards of safety for buildings and other public works.

The table below provides a summary of achievements in the subsector over the period under consideration.

Tbale 2.11.: Summary of Achievements for Roads, Public Works and Transport Sub-sector

Programme Name; Road Development and Maintenance Services Programme						
Objective: To improve access to all areas of the county through motorable roads and support infrastructure						
Outcome: : Improved access to facilities and services						
Sub Programme	Key Outputs	Performance indicator	Baseline 2020/21	Target	Achieved Targets	Remarks
Road Development and Rehabilitation services	Improved Roads to bitumen standards	Km of road bituminized	5km	50km	113km	Over achieved due to partnerships
	Improved Roads by grading and graveling	Km of new roads graveled		240km	265km	Over 100% achievement due to emergency interventions
	Increased connectivity and accessibility by opening new roads	Km of new roads opened		151km		
	Enhanced development of designs for structures	No. of bridges designed				
Road maintenance	Sustainable roads	Km of roads maintained		356Km	284.8km	80% achievement
	Sustainable bridge construction	No. of bridges constructed			5	Over achievement
	Sustainable bridge rehabilitation	No. of bridges rehabilitated	-	2	11	Over achievement due to emergency need interventions
	Rehabilitation of road network	No of roads rehabilitated		11		
Plant/Machinery Purchase	Acquisition of machines, equipment and vehicles	No. of plants	10	2	0	Funds re allocated
		Purchased				
Programme Name; Transport Services						
Objective: To promote effective development and management of the transport sector						
Outcome: Efficient and safe transport system						
Sub Programme	Key Outputs	Performance indicator	Baseline	Target	Achieved Targets	Remarks
Development of modern bus parks within the county	Construction of modern bus parks	No. of modern bus park constructed	1	2	1	Funds re allocated

BodaBoda Infrastructure Improvement Services	Construction of bodaboda shades	No. of boda shades constructed		12	7	58% achievement
Development of piers Jetties	Rehabilitation and protection of Piers	No. of jetties constructed and operational		1	0	Funds re allocated
Public work service						
Objective: To promote effective development, management and maintenance of all government machines, public buildings and offices						
Outcome: Enhanced quality standard control and development of infrastructure projects						
Sub Programme	Key Outputs	Performance indicator	Baseline	Target	Achieved Targets	Remarks
Planning and administrative services	Development of safety standard policies and regulations	no of safety standard policies and regulation enhanced		1	0	Funds reallocated
Safety inspection and standard of building	Renovation of buildings	% of buildings renovated and meeting safety standards		25		
Infrastructure safety services	Acquisition of equipment for safety services	No of service equipment acquired and meeting safety standards		-	-	-

2.2.2.3 Challenges Experienced

- Competing interests from many stakeholders
- Inadequate technical capacity
- Vandalism by the locals e.g bridge guard rails, road signs and signposts
- Inadequate funding for the department
- Delays in funding of the development budget for the department
- Lack of capacity by local contractors
- Delayed implementation due to late planning
- Prolonged heavy rain season damaging the existing road networks
- Deteriorated state of county equipment

2.2.2.4 Lessons Learnt

- Timely planning is key to effective delivery of services
- Extensive consultation of key stakeholders in the planning stage is a necessity to avoid conflicting issues at implementation stage
- Accurate Roads inventory and conditions survey will aid in sufficient funds allocation
- Investing in capacity building of existing staff and possibly employing more technical staff will go a long way in ensuring better delivery by the department

2.2.2.5 Recommendations

- Purchase of new equipment and continuous rehabilitation of existing ones.
- Developing policies aligned with new laws and regulations especially with regard to procurement.
- Provision of adequate resource for implementation of key transport infrastructure programs.
- Training of existing technical staff and recruitment of new ones to better provide support during implementation.
- Finalizing and adopting a public private partnership framework and issuance of infrastructure bonds to complement County government resources.

2.2.3 CT Sub Sector

2.2.3.1 Sub-Sector Objectives

The main objective of the ICT services sub-sector is to improve access to modern, reliable and affordable ICT services for households, businesses and the government. Some of the specific objectives in the subsector include:

- Increasing access to broadband internet, particularly in rural and remote areas where access is limited or nonexistent. This included development of new infrastructure, such as fiber-optic cables, or the expansion of existing infrastructure to reach underserved areas
- Improving digital literacy among individuals and communities, by providing education and training on the use of digital technologies, including computers, smartphones, and internet applications.
- Promoting digital entrepreneurship by providing training and support to individuals and businesses on the use of digital technologies to start and grow businesses.
- Supporting economic development by providing reliable ICT services that can stimulate business growth and create job opportunities.
- Enhancing social inclusion, reducing the digital divide and ensuring that all individuals have access to the benefits of digital technologies.

In the FY 2021/22, the priority of the sub-sector was to improve internet connectivity and integrate ICT into operations of all county sectors and learning institutions. That is why the department was allocated KSh. 9,050,000 for establishing and improving 1 ICT hubs; developing an ICT Policy; maintaining the existing county website.

2.2.3.2 Sub-Sector Achievements

Table 2.12.: Summary of Achievements for ICT Sub Sector for Financial Year 2021/2022

Programme Name:		Information, Communication and Technology Services				
Objective:		To improve internet connectivity and integrate ICT into operations of all county sectors and learning institutions				
Outcome:		Improved internet and intra-net connectivity and integration of ICT into all operations of all County Sectors and Learning Institutions				
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
ICT Infrastructure Development	ICT hubs established and in use	No. of ICT hubs established and in use.	1 hub	2 hubs	0	e-procurement process ongoing
	Model ICT innovation centers renovated and equipped	No. of Model ICT innovation centers renovated and equipped	3 Model innovation centres	3 Model innovation centres	0	Activity on-going (funding will be reinstated in supplementary)
	ICT issues mainstreamed in Education and training centers	No. of learning and training institutions supplied with ICT equipment	186 institutions	186 institutions	0	Activity on-going (funding will be reinstated in supplementary)
	County publication produced and disseminated	No. of Bulletins Produced and Distributed to all sub-counties and wards per week	0	52 publications	0	Activity on-going (funding will be reinstated in supplementary)
Information Services	ICT Policy document developed	Proposed draft Policy in place	1	1	0	To engage stakeholders
	Website Maintenance	Already working Website www.homabay.go.ke	1	1	1	Its operational

2.2.3.3 Analysis of Capital and Non-Capital projects of the Previous ADP

Table 2.13: Performance of Capital Projects for the previous FY 2021/2022

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Formulation of ICT Policy			No of ICT policies formulated	New	2M		HBCG
Development and maintenance of county website			Functional website that facilitate access to information	Ongoing	4M		HBCG

2.2.3.4 Challenges Experienced

Despite the progress in project execution in the sub-sector, the following challenges hindered the effective implementation of the sectorial outputs;

- Increased demand for reliable ICT solutions especially internet and online services necessitated by the COVID-19 pandemic, which has created the need for most people to work from home.
- Inadequate funding to operationalize and implement key ICT priority/flagship projects
- Lack of connectivity to the main ICT network grid (last mile connectivity)
- Unreliable power supply which undermines access to ICT services
- Procurement bottlenecks emanating from new requirements for e-procurement.

2.2.3.5 Lessons Leant and Recommendations

In the course of pursuing set objectives, the ICT sub-sector has learnt of the need for a research and innovation hub, policies and regulations and digitization of critical functions such as procurement to eliminate delays and bureaucracies involved in the financial system. The sub-sector recommends:

- Timely development and enactment of ICT laws, policies and regulations to support procurement and use of ICT services.
- Leveraging public private partnerships to increase synergies in the sub-sector
- Provision of special resources for maintenance/rehabilitation and development of key ICT infrastructure.

2.3. General Economic and Commercial Affairs Sector

2.3.1 Trade, Industrialization, Tourism, Cooperatives Development and Marketing

2.3.1.1 Sub-Sector Objectives

The main objective of the sub-sector is to promote sustainable economic development, job creation and poverty reduction through the promotion of trade, industrialization, tourism and cooperatives development.

The priorities for the sub-sector during the FY 2021/22 included the creation of a conducive environment for investment, promotion of industrial development, consolidation and strengthening co-operative societies, development and promotion of the tourism attraction sites and supporting the development of micro, small and medium enterprises (MSMEs).

Over the medium term, however, the sub-sector was focused on improving the productivity of agriculture through value addition. Development of sub-counties through the formation of special economic zones and industrial development parks. These shall be established to attract foreign direct investment, skill and new technology necessary to grow the share of manufacturing in the county economy. Up to 20% additional funding shall therefore have to be innovatively mobilized to target innovation in, capacity building of and research on the informal sector.

The medium-term priority projects included, among others:

- Development of the relevant policies for trade, industry, cooperatives development and tourism
- Establishment of Industrial Parks and a Special Economic Zone
- Completion of the Animal feeds processing plant
- Creation of modern markets and upgrading of existing markets
- Establishment of Revolving Funds for Trade, Jua Kali Artisans and Motor Cycle entrepreneurs
- Establishment of Multi- Fruit Processing Plant
- Establishment of Business Information and Incubation Centers
- Capacity building and routine inspection of cooperative societies
- Capacity building for SMEs.

2.3.1.2 Sub Sector Achievement

Achievement of the sub-sector are summarized in the table 2.12 below:

Table 2.14.: Summary of Key Achievements for FY 2021/22

Programme Name: Trade, Industrialization, Cooperative and Enterprise Development Service						
Objective: To improve the business environment, promote growth of entrepreneurs and improvement in governance, marketing and investment within cooperative framework.						
Outcome: Improved trading and market access in the County; Improved governance of SACCOs and Creation of new investments.						
Sub Programme	Key Output/Outcome	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Enterprise Development and Promotion Services	SMEs financed through trade fund	Total amount of loan advanced to traders	2179	15M	0	Lack of policy to execute
Trade Infrastructure Development Services	Market developed	No of Markets upgraded and developed	1	2	22	Added more funds during supplementary
	Improved sanitation	Usable latrine	0	16	13	Awarded but contractor failed to do the work
		No. of Boda-boda shades	50	53	40	Awarded but contractor failed to do the work
Cooperative Development Services	FOSA branches established	No of FOSA branches established	0	2	1	Implementation affected by change in Government structure
	Co-operatives capacity built	No. Registered and trained	08	20	09	Low uptake
		No of cooperative officers trained on cooperative audits	20	25	12	Budget constraint

		No. of cooperatives revived and strength	02	10	01	Long negotiation time to address underlining issues
		No. of cooperatives audited and inspected	40	85	70	Budget constraint and low staffing
Programme name: Industrial Development and Investment Services						
Objective: To stimulate industrial development through value addition, industrial research, technology and innovation and create enabling environment for investment						
Outcome: Improved County economy and wealth creation						
Sub Programme	Key Output	Key performance Indicators	Baseline	Planned Targets	Achieved targets	Remarks
Value Chain development services	EPZA Project (Cotton Industrial Park) Established	% Works completed	40%	80%	0	Planned as NG function
	Multi-Fruit processing plant(pineapple) established	% works completed	20%	80%	0	No budgetary allocation
	Cassava processing plant established	% Works completed	20%	80%	0	No budgetary allocation
	Leather processing plant established	Feasibility study and survey report competed	0	Feasibility study and survey report	0	No budgetary allocation

2.3.1.3 Analysis of Capital and Non-Capital Projects

Table 2.15.: Performance of Capital Projects for the FY 2021/22

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Loan Disbursement to Traders in all 40 wards	To improve trading and market access in the county	Sustenance of new enterprises and expansion	Enhanced access to credit facilities for small traders	On-Going	16M	0	HBCG

		to next levels					
Construction of modern market at Ndhiwa and Dol	To improve market infrastructure	Modern markets developed	% Of construction works done	New	60 M	92,651,268	HBCG
Construction of Market Latrines in all 40 wards	To improve sanitation in the markets	Market latrines constructed	No. of market latrines constructed	New	9 M	9M	HBCG
Construction of FOSA branches at Magunga		FOSA branches established	No of FOSA branches established	New	10 M	10M	HBCG
EPZA Project (Cotton Industrial Park) Established at Riwa	To stimulate industrial development within the county.	EPZ developed and operational	% Of work completed	On-going	10 M	-	EPZA

Table 2.16.: Performance of Non-Capital Projects for FY 2021/22

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Construction of Boda-boda shades in all 40 wards	Wealth and job creation	Boda Boda shade constructed	No. of Boda-boda shades constructed	On-Going	2M	2M	HBCG
Multi-Fruit processing plant(pineapple) established at Omoya, Rangwe SC	Wealth and job creation	Multi-Fruit processing plant(pineapple) established	% Of work completed	On-Going	2M	0	HBCG
Cassava processing plant established at Oluso, Rangwe SC	Wealth and job creation	Cassava processing plant established	% Of work completed	On-Going	2M	0	HBCG
Leather processing plant established in Ndhiwa SC	Wealth and job creation	Leather processing plant established	% Of work completed	On-Going	2M	0	HBCG
Registration of new cooperatives in all 40 wards	Improved governance of SACCOs in the county	Improved governance of Cooperative societies.	No. of registered cooperative society	On-Going	1M	1M	HBCG
Cooperative audit service trainings in all 40 wards	Improved governance of SACCOs in the county	Improved governance of Cooperative societies.	No of cooperative officers trained on	On-Going	1M	1M	HBCG

			cooperative audits				
Reviving and strengthening dormant cooperatives in all 40 wards	Improved governance of SACCOs in the county	Dormant cooperatives strengthened	Revival and strengthening of dormant cooperatives	On-Going	1M	500,000	HBCG
Audit, Inquiries and Inspections of Cooperative societies in all 40 wards	Promote Investments through cooperatives	All routine cooperative societies audited, inquiries done and inspected.	Data on Traders kept	On-Going	1M	500,000	HBCG

2.3.1.4 Payments of Grants, Benefits and Subsidies

Table 2.17.: Payments of Grants, Benefits and Subsidies

Type of Payment	Budget Amount (KSh.)	Actual Amount paid (KSh.)	Beneficiary	Remarks
Homa Bay Trade Fund	16 M	0	Traders	No policy framework

2.3.1.5 Challenges Experienced

- Existence of weak legal regulatory policy and institutional frameworks for cooperative societies and lack of policy framework.
- Inadequate funding and untimely release of development allocation
- Long procurement process affecting implementation of projects

2.3.1.6 Lessons Learnt

- Successful implementation of plans involves planning for few projects that can be implemented to completion within the planned period
- Capital intensive projects need Public Private Partnership frameworks
- During the planning process, there is need to develop baseline indicators
- Lack of skills and basic financial knowledge among small and medium entrepreneurs, hampers growth of businesses
- Need for the County to enhance investor mobilization

2.3.1.7 Recommendations

- Fast track enactment of Homa Bay County Cooperative Society Act and other relevant legislations and policies for the Sub Sector
- Engage in Public Private Partnership frameworks and focus on creating investment opportunities rather than establishing government own businesses
- Carry out a business survey to generate baseline indicators for planning purposes
- Increase resource allocation for the Sub Sector to at least 8% of the County budget
- Support small and medium entrepreneurs to scale up their business by providing financial training and affordable loans

- Need to create and strengthen relevant institutional frameworks to ensure implementation of Strategic Investment Policy
- Increase allocation for the Sub Sector to at least 2% of the County budget
- Fast track enactment of relevant legislations and policies
- The budget ceiling for the department should be increased to ensure allocation of sufficient funds.
- Additionally, the County treasury should ensure timely release of funds to enable implementation of programs as planned

2.4 Education Sector

2.4.1 Sector Objectives

The sector was mandated to promote access to quality education and skills development opportunities. This included:

1. Providing access to quality education for all learners, regardless of their background or socioeconomic status.
2. Improving learning outcomes for students, by providing a comprehensive and relevant curriculum, using effective teaching and learning methods, and promoting a positive learning environment.
3. Promoting inclusive education by ensuring that all learners, including those with disabilities, have equal opportunities to access and participate in education.
4. Supporting early childhood education by providing age-appropriate learning opportunities for young children, promoting their cognitive, social, and emotional development, and preparing them for primary education.
5. Providing vocational training opportunities to equip learners with the skills and knowledge needed to enter the workforce, promote entrepreneurship, and contribute to economic development.
6. Providing opportunities for learners to continue learning beyond the formal education system, including through adult education, technical and vocational training, and other forms of non-formal education.

2.4.2 Sector Achievements

The sector was able to make some progress as summarized in table 2.16 below;

Table 2.18.: Sector Programmes Performance

Programme: General Administration and Quality Assurance services					
Objective: To provide effective and efficient coordination and support services to directorates and departments and ensure quality teaching and learning in all the educational institutions.					
Outcome: Improved service delivery and coordination of sector functions, programmes and activities.					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	

General Administration Services	Functional Education & ICT offices	Percentage of services delivery improvement and office operation efficiency	100%	100%	All the office structures were operational
Quality Assurance and standards services	Staff well and timely enumerated	Percentage of employees paid adequately & on time	100%	100%	All staff received their payments and on time
	New ECDE curriculum course books in ECDE centers	Percentage of ECDE centers supplied with learning and teaching materials	60%	10%	Most of the funds were reallocated to fight the pandemic (Covid19)
		Number of instructors capacity built on new courses	152	76	
		Number of teachers' capacity built on new curriculum	1688	0	
	A Strategic Plan in place	Strategic Plan developed (in collaboration with partners)	1	0	Funds were reallocated
	Kshs. 109M disbursed to needy students,	Number of students that benefited from the bursary kitty	109M	0	Due to Covid-19 pandemic, the funds were reallocated to health programs
	Field reports compiled and submitted	Number of Field Supervisions and assessments carried out	200	357	This was accelerated by the distribution of handwashing equipment to fight Covid-19
Motor vehicle purchased	No of Motor vehicle procured	1	0	Funds were reallocated	
Programme: Early Years Education and Vocational Training services					
Objective: To provide quality Early Years Education and enhance access to Vocational Education and Training.					
Outcome: Increased access and quality of EYE, Vocational Education and Training.					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
ECDE Services	Classrooms successfully constructed	Number of ECDE classrooms constructed	40	0	Failure by the contractors to complete works
	New curriculum course books in ECDE centers	No. of ECDE centers supplied with learning and teaching materials	528	0	Target achieved as a result of req. by the national government directives
	Approved ECDE Policy in place	ECDE Policy developed	1	0	Poor planning
Vocational Education and Training Services	Infrastructure improved and availability of tools and equipment	No. of workshops constructed	20	4	Reallocation of funds
		-No. of units of equipment supplied to VTCs	18	30	Support from the partners

		No. of Vocational Training Centers renovated or refurbished	8	16	Support from partners and national government youth grant
		No. of toilets constructed	6	3	Inadequate funds allocated
Programme: ICT services					
Objective: To improve internet connectivity and integrate ICT into operations of all county sectors and learning institutions.					
Outcome: Enhanced connectivity and improved communication across the county departments and residents					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Information Services	-Acknowledged based and ICT literate society	-Number of information Centers established	4	0	Funds were reallocated to fight the pandemic (Covid19) during review of the approved budget
	-Website maintenance protected	-Certificate renewal and functional website	1	0	
	-ICT Policy developed	-No. of ICT policy drafted	1	0	

2.4.3 Analysis of Capital Projects

Table 2.19: status of capital projects

S/N	Project Name & Location	Objective / Purpose	Output	Description of Key activities	FY	Status	Estimated Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
1	Construction of a new EYE Classroom at Mwamba Center in Kasipul, South Kasipul Ward.	Create a better learning environment	Classrooms constructed and in use	The construction works is complete	2019/2020	100%	1.5M	1,465,440	HBCG
2	Construction of a new EYE Classroom at Waringa Centre in Suba North, Lambwe Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is complete	2019/2020	100%	1.5M	1,543,425	HBCG
3	Completion of an EYE Classroom at Otaro In Homabay Town, East Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is complete	2019/2020	100%	1M	749,300	HBCG
4	Completion of an EYE Classroom at Marindi EYE Centre in Homabay Town, East Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is complete	2019/2020	100%	1M	1,499,883	HBCG
5	Renovation & Equipping of EYE Classroom at Aringo Eye Centre In Suba North, Lambwe Ward	Create a better learning environment	Classrooms renovated and in use	The construction works is complete	2019/2020	100%	0.5M	299,500	HBCG
6	Construction of a new EYE Classroom at Umayi in Kabondo Kasipul, Kokwanyo Kakelo Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is complete	2019/2020	100%	1.5M	1,725,000	HBCG
7	Construction of a new EYE Classroom at Ayub Okoko Eye Centre In Karachuonyo	Create a better learning environment	Classrooms constructed and in use	The construction works is complete	2019/2020	100%	1.5M	1,485,183	HBCG

	Kendu Bay Town Ward								
8	Renovation & Equipping of EYE Classroom at Aringo EYE Centre In Suba North, Lambwe Ward	Create a better learning environment	Classrooms renovated and in use	The construction works is complete	2019/2020	100%	0.5M	299,500	HBCG
9	Construction of a new EYE Classroom at Kakrigu Mfangano EYE Centre in Suba North, Mfangano Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is complete	2019/2020	100%	1.5M	1,531,211	HBCG
10	Construction of a new EYE Classroom at Ogango EYE Centre in Ndhiwa, South Kabuoch Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is complete	2019/2020	100%	1.5M	1,478,374	HBCG
11	Construction of a new EYE Classroom at Abuoro EYE Centre in Ndhiwa, Kanyamwa Kologi Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is complete	2019/2020	100%	1.5M	1,497,305	HBCG
12	Construction of a new EYE Classroom at Odino EYE Centre in Kabondo Kasipul, Kabondo West Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is complete	2019/2020	100%	1.5M	1,430,821	HBCG
13	Construction of a new EYE Classroom at Waregi EYE Centre in Suba North, Rusinga Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is complete	2019/2020	100%	1.5M	1,462,482	HBCG
14	Construction of 2No. EYE Classroom at Luanda EYE Centre in	Create a better learning environment	Classrooms constructed and in use	The construction works is complete	2019/2020	100%	1.5M	1,480,849	HBCG

	Rachuonyo North, West Karachuonyo Ward								
15	Construction of a new EYE Classroom at Atemo EYE Centre in Kabondo Kasipul, Kojwach Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is complete awaiting painting	2019/2020	90%	1.5M	1,480,849	HBCG
16	Construction of a new EYE Classroom at Ndwarra EYE Centre in Rachuonyo North, North Karachuonyo Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is at roofing	2019/2020	80%	1.5M	1,484,603	HBCG
17	Construction of a new EYE Classroom at Osika EYE Centre in Rachuonyo North, Central Karachuonyo Ward	Create a better learning environment	Classrooms constructed and in use	The construction works has been roofed	2019/2020	80%	1.5M	1,481,065	HBCG
18	Construction of a new EYE Classroom at Ondiwa Gamba Center in Kasipul, East Kamagak Ward	Create a better learning environment	Classrooms constructed and in use	The construction works has been roofed	2019/2020	80%	1.5M	1,780,307	HBCG
19	Construction of a new EYE Classroom at Agoro Sare in Kasipul, West Kamagak Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is at lintel	2019/2020	60%	1.5M	1,496,806	HBCG
20	Construction of a new EYE Classroom at Kogonda EYE Centre in Kabondo Kasipul, Kabondo East Ward	Create a better learning environment	Classrooms constructed and in use	The construction works has been roofed	2019/2020	80%	1.5M	1,780,307	HBCG
21	Construction of a new EYE Classroom at	Create a better learning	Classrooms construct	The constructi	2019/2020	60%	1.5M	1,955,157	HBCG

	Lieta Kabunde in Homabay Town, Arujo Ward	environment	ed and in use	on works is at lintel					
22	Construction of a new EYE Classroom at Nyakasera EYE Centre in Suba South, Gwasssi North Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is at roofing	2019/2020	80%	1.5M	1,543,425	HBCG
23	Construction of a new EYE Classroom at Orero EYE Centre in Rangwe, Gem West Ward	Create a better learning environment	Classrooms constructed and in use	The construction works has been roofed	2019/2020	80%	1.5M	1,478,374	HBCG
24	Construction of a new EYE Classroom at Kamasi EYE Centre in Ndhiwa, Kanyadoto Ward	Create a better learning environment	Classrooms constructed and in use	The construction works has been roofed	2019/2020	80%	1.5M	1,513,301	HBCG
25	Construction of a new EYE Classroom at Ochunyno in Kasipul, Central Kasipul Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is awaiting paint works	2019/2020	90%	1.5M	1,489,615	HBCG
26	Construction of a new EYE Classroom at God Kado EYE Centre in Rangwe, Kochia Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is at lintel	2019/2020	60%	1.5M	1,725,000	HBCG
27	Construction of a new EYE Classroom at Nyawino EYE Centre in Rachuonyo North, Kanyaluo Ward	Create a better learning environment	Classrooms constructed and in use	The construction works has been roofed	2019/2020	80%	1.5M	1,485,183	HBCG
28	Construction of a new EYE Classroom at Wodiello EYE Centre in Ndhiwa, Kanyikela Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is at lintel	2019/2020	60%	1.5M	1,421,677	HBCG

29	Construction of a new EYE Classroom at Yiembe EYE Centre in Ndhiwa, Kanyamwa Kosewe Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is at lintel	2019/2020	60%	1.5M	1,475,605	HBCG
30	Construction of a new EYE Classroom at Kome EYE Centre in Ndhiwa, Kanyamwa Kosewe Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is at lintel	2019/2020	60%	1.5M	1,016,117	HBCG
31	Construction of a new EYE Classroom at Ranginya EYE Centre in Ndhiwa, Kanyamwa Kosewe Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is at window	2019/2020	45%	1.5M	1,475,605	HBCG
32	Construction Of A New Eye Classroom At Rambim Eye Centre In Suba North, Gembe Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is at roofing	2019/2020	80%	1.5M	1,521,908	HBCG
33	Construction of a new EYE Classroom at Weta EYE Centre in Rachuonyo North, Wangchieng' Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is at roofing	2019/2020	80%	1.5M	1,584,677	HBCG
34	Completion of EYE Classroom at Sero in Homabay Town, Central Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is at lintel	2019/2020	60%	1M	998,026	HBCG
35	Construction of a new EYE Classroom at Long'o EYE Centre in Ndhiwa, North Kabuoch Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is at lintel	2019/2020	60%	1.5M	1,430,320	HBCG
36	Completion of EYE Classroom at Wikoteng EYE	Create a better learning environment	Classrooms constructed	The construction	2019/2020	60%	1M	1,067,726	HBCG

	Centre in Rangwe, Gem West Ward	environment	ed and in use	on works is at lintel					
37	Construction of a new EYE Classroom at Kijawa EYE Centre in Homabay Town, West Ward	Create a better learning environment	Classrooms constructed and in use	The construction works has been roofed	2019/2020	80%	1.5M	1,790,400	HBCG
38	Construction of a new EYE Classroom at Nyangiela in Kasipul, West Kasipul Ward	Create a better learning environment	Classrooms renovated and in use	The construction works has been roofed	2019/2020	80%	1.5M	1,780,307	HBCG
39	Renovation of EYE Center at Nyamanga EYE Centre in Suba North, Kasungu Ward	Create a better learning environment	Classrooms constructed and in use	The renovation works is at plastering	2019/2020	75%	1M	550,353	HBCG
40	Construction of a new EYE Classroom at Bondo EYE Centre in Rangwe, Kagan Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is at lintel	2019/2020	60%	1.5M	1,505,483	HBCG
41	Construction of a new EYE Classroom at Osani EYE Centre in Ndhiwa, Kwabwai Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is at window	2019/2020	45%	1.5M	1,543,425	HBCG
42	Completion & Equipping of a new EYE Classroom at Oriwo EYE Centre In Rachuonyo North, Kibiri Ward	Create a better learning environment	Classrooms constructed and in use	The construction works is at foundation	2019/2020	30%	1.5M	1,780,307	HBCG
43	Completion of EYE Classroom at Nyakwadha EYE Centre in Rangwe, Gem West Ward	Create a better learning environment	Classrooms constructed and in use	The contractor is currently mobilizing resources	2019/2020	5%	1.5M	489,378	HBCG

44	Construction of a new EYE Classroom at Kibuogi EYE Centre in Suba South, Kaksingri West Ward	Create a better learning environment	Classrooms constructed and in use	The contractor is currently mobilizing resources	2019/2020	5%	1.5M	1,796,562	HBCG
45	Construction of a new EYE Classroom at Nyadenda EYE Centre in Suba South, Ruma Kaksingri Ward	Create a better learning environment	Classrooms constructed and in use	The contractor is currently mobilizing resources	2019/2020	5%	1.5M	1,796,562	HBCG
46	Construction of a new EYE Classroom at Kogelo Kalanya in Homabay Town, Central Ward	Create a better learning environment	Classrooms constructed and in use	The contractor is currently mobilizing resources	2019/2020	5%	1.5M	2,182,366	HBCG
47	Construction of Twin Workshop at Waiga VTC	Create a better learning environment	Workshop constructed and in use	Still ongoing at different stages	2006/2007	5%	4.5M	7,000,000	NG
48	Construction of Kitchen at Langi VTC	Create a better learning environment	Kitchen constructed and in use	Still ongoing at different stages	2010/2011	5%	3.5M	2,500,000	NG
49	Construction of Twin Workshop at Kanyaluo VTC	Create a better learning environment	Workshop constructed and in use	Still ongoing at different stages	2017/2018	5%	5M	4,800,000	HBCG
50	Construction of Hostel at Waiga Vtc	Create a better learning environment	Hostels constructed and in use	Still ongoing at different stages	2020/2021	5%	5M	4,000,000	Community

2.4.4 Payment of Grants, Benefits and Subsidies

Table 2.20: Payment of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount (Ksh.)	Beneficiary	Remarks
Bursary funds for needy students	103,000,000	103,000,000	22,000 students	As a result of the pandemic strike, funds were diverted to health programs

Grants to youth polytechnics	20,199,947	20,199,947	34 VTCs	The payment was for balance brought forward from FY 2020/21 which the county did receive half of the total amount.
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2.4.5 Sector Challenges

The Education sector has made great progress towards the realization of the national Education goals and objectives. The sector focuses on promoting access, equity, quality and relevance in Education. Despite the progress made, there still exist significant variations between the targets set out and achievements made so far. This section discusses some of the key challenges.

- Inadequate resources to implement the planned projects;
- Inadequate policies and frameworks to support implementation of sectorial planned programmes;
- Public demand on project execution leading to the sector implementing National Government functions;
- Inadequate allocation and failure to timely release funds for the implementation of the sectoral planned projects; and
- Disparities in access and participation to Education and Training.

2.4.6 Lesson Learnt and Recommendations

The sector made some considerable progress in implementing planned projects, lessons learnt included:

- Need for to establish policies and frameworks to aid implementation of planned projects;
- Need to strictly channel funds to devolved functions such as providing bursary for needy post-ECD students;
- Need for proper planning and prioritization of crucial projects;
- Involve all stakeholders in the different stages of development;
- Develop a sector work plan to avoid being over ambitious while planning for projects to implement;
- rather than focus on SMART projects only;
- Sector implementers to develop individual work plans aligned to the sector work plan;
- Need to develop requisite policies and frameworks for effective service delivery of planned projects;
- Need for timely disbursement of funds; and
- There is need for focus more on quality Education and skills development.

Recommendations for successful implementation of planned activities were as follows:

- Provide for enactments of relevant frameworks and formulation of appropriate policies;
- Enhance the quality assurance and standards function;
- Channel sufficient bursary funds to pre-primary and Vocational Training Education;
- Adequate recruitment of EYE teachers and VTCs instructors;
- Sourcing for more development support from partners to supplement implementation of projects;
- Conduct more capacity building for staff to enhance their productivity;
- Allocate enough resources to cater for the improved welfare of vulnerable populations; and
- Establish a system of consistent monitoring of projects implementation

2.5 Health Services

2.5.1 Sector Objectives

The health sector was mandated to build a progressive, responsive and sustainable technology-driven, evidence-based and client-centered health system for accelerated attainment of the highest standards of health to the people of Homa Bay County. This meant promoting good health by providing information, education, and services that help individuals and communities adopt healthy behaviors, such as regular exercise, healthy eating, and avoiding risky behaviors; preventing and treating diseases by providing immunizations, early detection and treatment of diseases, and promoting healthy lifestyles to reduce the risk of chronic diseases; improving maternal, neonatal, child and adolescent health by providing prenatal and neonatal care, safe childbirth, adolescent reproductive health and postnatal care for mothers and infants, as well as promoting healthy development for children and adolescents; reducing mortality and morbidity by preventing and treating diseases, reducing the incidence of accidents and injuries, and providing emergency medical care; ensuring that all individuals have access to affordable and quality healthcare services, regardless of their socioeconomic status or geographic location; and promoting research and innovation to improve health outcomes and developing new treatments and therapies for diseases.

2.5.2 Sector Achievements

During the FY 2021/2022, the sector was allocated a total of KSh. 3,171,323,194 which included KSh. 2,800,699,012 for recurrent and KSh. 370,624,182 for developments. The allocation was to be channelled towards completion of the Administration Block/Drug store; completion of Sena and Ramula Level 4 theatres; completion of 21 Health Centres; renovation of 9 health centres, purchase of drugs, mental and dental equipment; and recruitment of indigent households into NHIF. The achievements against these targets are as summarized in the table 2.19 below:

Table 2.21.: Sector Programmes Performance

Programme: Preventive and Promotive Health Services					
Objective: To minimize exposure to health risk and reverse the burden of communicable diseases					
Outcome: .					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Community health services					
Disease Control Services					
Facility infrastructure improvement services					
Programme: Curative and Rehabilitative Health Services					
Objective: To provide essential medical services and sub –county hospitals and county referral facility					
Outcome:					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Facility infrastructure improvement services					
Routine medical health services					
Medical emergency response services					
Programme: Research and Development Services					
Objective: To strengthen collaboration with other sectors in generation and application of new knowledge for improved service delivery					
Outcome:					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Research and surveillance services					
Capacity development services					

Under the recurrent vote, the sector was able to remunerate employees accordingly, conduct trainings, compensate CHVs and procure dressings and other pharmaceutical and non-pharm medical items.

2.5.3 Analysis of Capital and Non-Capital Projects

Table 2.22: Capital Projects for the FY 2021/2022

S/N	Project Name & Location	Objective / Purpose	Output	Description of Key activities	FY	Status	Estimated Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds

Table 2.23: Non-Capital Projects for the FY 2021/2022

S/N	Project Name & Location	Objective / Purpose	Output	Description of Key activities	FY	Status	Estimated Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds
	Priority/Completion of Construction (Appendix: A)						109,394,653		
	Flagship and other Projects (Appendix: B)						67,732,475		
	Contraction of Morgue – HBCTRH						10,000,000		
	Construction of Emergency unit –HBCTRH						20,199,182		
	Purchase of Motor Vehicles						0		
	Purchase of Ambulances						0		
	Purchase of Lighting Equipment						0		
	Purchase of Medical and Dental Equipment						0		
	Leasing of Medical Equipment						153,297,872		

	Purchase of Laboratory Equipment						0		
	Purchase of ICT Networking and Communication Equipment						0		

2.5.4 Payment of Grants, Benefits and Subsidies

Table 2.24: Payment of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount (Ksh.)	Beneficiary	Remarks

2.5.5 Sector Challenges

- Inadequate health equipment and machineries
- Inadequate commodities and supplies
- Erratic payment of stipends to CHVs which undermined their morale
- Inadequate specialized services
- Poor referrals systems
- Low staff morale/ Frequent Industrial actions
- Inadequate healthcare staffing
- Declining funding from development partners (Donor fatigue)
- Emergence of Covid 19
- Early teen pregnancies which ballooned especially during covid-19 enforced breaks
- Inaccessibility of some health facilities in various wards
- Inadequate infrastructure/housing for healthcare workers
- Financial inability by vulnerable groups to access health services through insurance

2.5.6 Lessons Learnt and Recommendations

2.6 Public Administration and Government Relations Sector

The sector was focused on providing strategic leadership and coordination of all recurrent and development interventions in the county; providing leadership and coordination in planning, resource allocation and results tracking; improving accountability and prudence in the management of the county's financial resources; mobilizing development assistance and ensuring optimum and equitable collection of revenue; and promoting development of appropriate infrastructure for effective operations of the public service.

2.6.1 Department of Finance and Economic Planning

2.6.1.1 Sub-Sector Priorities

The priority for the finance and economic planning sub-sector was to improve the economic environment and provide strategic direction for socio-economic transformation; enhance coordination and implementation of county programmes as well as ensure prudent management of financial resources.

2.6.1.2. Sub-Sector Achievements

The tables below provide brief summary of what was achieved during the FY 2021/22.

Table 2.25.: Summary of Achievements for the FY 2021/22

Programme Name:	Planning, Budgeting and Coordination of Development Services					
Objective:	To improve leadership and coordination in planning, resource allocation and results tracking for accelerated, inclusive and sustainable development.					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Economic Planning and Development Coordination Services	Construction of Planning units	% of planned works completed	0	100%	0	Budget Cut
	Capacity Strengthening of Ward Based Dev. Committees	No. of wards covered	0	40	0	Budget Cut
Programme Name:	Resource mobilization services					
Outcome:	Adequate development assistance as well as optimum and equitable collection of internal revenue for sustainable development.					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Internal Revenue	Establishment of the county enforcement unit	Cumulative % growth in	10%	80%	40%	Budget Cut

Generation Services		revenue collections				
	Construction of Revenue Stores	% of planned works completed	0%	60%	100%	Budget Cut

Table 2.26.: Analysis of Performance of Capital Projects

Project Name/ Location	Objective/purpose	Output	Performance Indicator	Status	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES							
Construction of Planning units	To improve leadership and coordination in planning, resource allocation and results tracking for accelerated, inclusive and sustainable development.	Planning unit constructed	% of construction works completed	0	10M	0	HBCG
Capacity Strengthening of Ward Based Dev. Committees	To improve leadership and coordination in planning, resource allocation and results tracking for accelerated, inclusive and sustainable development.	-		0	8M	0	HBCG

2.6.1.3 Challenges Experienced

The major challenges faced in the implementation of the ADP included;

- Delayed funding from the exchequer.
- Weak resource mobilization frameworks and revenue leakages
- Disruptions of supply chain processes due to movement restrictions
- Liquidity challenges arising from low revenue collections at national level thereby affecting exchequer release by the National Government.
- Unreconciled expectation among stakeholders
- Inadequate project implementation reports and follow-ups.

2.6.1.4 Lessons Learnt

The following are some of the lessons learnt;

- There is need to improve resource mobilization so that additional funds are realized to increase budget allocation to and implementation in critical spending entities like water and health.
- There is need to improve the audit opinion and internal revenue generation to unlock funding linked fiscal discipline.
- Planning, monitoring and evaluation units should be enhanced and capacity-strengthened to support data-driven decision making.
- There is need to engage the national treasury in a better way to ensure timely release of funds to enable projects implementation as planned.

2.6.1.5 Recommendations

Recommendations for successful implementation of the development programs include;

- Capacity strengthening of planning, monitoring and evaluation units
- Working to improve the audit opinion so that devolution funding for projects can be unlocked
- Improving needs assessment and appraisal of county projects to ensure they benefit the youth and women more
- Enhancing funding for public participation and operationalization of devolved units
- Strengthening tracking of result and coordination of projects being implemented.
- Establishing platform for collaboration with civil society and development partners.

2.6.2 Office of the Governor

2.6.2.1 Sub-sector Priorities

The Office of the Governor is mandated to administer the executive arm of the county government. This includes providing leadership to the county executive committee and overseeing the functions of the county government; preparing and presenting to the county assembly an annual state of the county addresses, outlining the policies and programs of the county government; promoting democracy, public participation, and representation of marginalized groups in the county government; ensuring efficient and effective use of resources in the county government; appointing county executive committee members and other senior county government officials; preparing and presenting the county budget to the county assembly; implementing, monitoring, and evaluating county government programs and projects; representing the county in national and international forums; and ensuring that all decisions and actions of the county government are in line with the Constitution of Kenya and other relevant laws.

2.6.2.2 Sub-Sector Achievements

Achievement of the Office of the Governor over the year were as summarized in the table below”

Table 2.27.: Summary of Sub Sector Achievements

Programme Name: Governance and Coordination Services						
Objective: To provide strategic leadership and coordination that supports service delivery and facilitates transformation towards sustainable and inclusive development at all devolved levels						
Outcome: Improved service delivery for sustainable and inclusive development						
Sub Programme	Key Outcome	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Executive management and liaison services	Improved service delivery for sustainable and inclusive growth.	Construction of an office complex	0	50%	0	Budget Cut
Disaster Management and Coordination	Improved preparedness for emergencies and natural catastrophes.	Disaster management plan in place	0	1		
Field coordination services.	Improved service delivery for sustainable and inclusive growth.	Completion of Sub-County Offices	2	2	0	Budget Cut
		No of ward offices constructed	0	11	0	Budget Cut

2.6.2.3 Analysis of Capital and Non-Capital Projects

Projects undertaken under the Office of the Governor were as tabulatd below:

Table 2.28.: Performance of Capital Projects FY 2021/22

Project Name/ Location	Objective/ purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Field Coordination Services							
Construction of Sub-County Offices	Quality office accommodation	Sub county HQs constructed	No of SCO constructed	4	12,000,000	0	HBCG

	in 8 Sub-Counties						
Construction of Ward Offices	To Improve office accommodation in 40 wards	Ward offices constructed and operational	No of ward offices constructed	4	66,000,000	0	HBCG

2.2.4 Challenges Experienced

- Lack of public land for establishment of ward offices
- Delay in the procurement processes.

2.6.3. County Public Service Board

2.6.3.1 Sub-Sector Priorities

The priority for the County Public Service Board is to provide overall leadership and coordination in the management of the county's human resource for effective service delivery. Some of the medium-term priority projects of the board include, inter alia:

- Performance management for improved motivation and service delivery outcomes;
- Establishment of a Public Service College;
- Construction and equipping of board and employment offices;
- Cascading of the Code of Regulations and other operational standards;
- Competitive sourcing and development of human resources

2.6.3.2 Sub-Sector Achievements

Achievements of the County Public Service Board during the FY 2021/22 were as tabulated:

Table 2.29.: Summary of FY 2021/22 Achievements by Programme

Programme name	POLICY, PLANNING AND ADMINISTRATION SUPPORT SERVICES					
Outcome	Favorable working environment created, improved and strengthened public service delivery by provision of timely information on the county's workforce for effective decision making					
Sub programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Facility Improvement and Capacity Strengthening Services	A new block developed for Public Service Board Members and the Secretariat	Cumulative Percentage of works completed	Land identified.	100%	5% done (Architectural drawings and building plan established, Tendering process on-going)	Funds reallocated.

2.6.4. County Assembly Services Sub-Sector

2.6.4.1 Sub-Sector Mandate

The mandate of the County Assembly Service Board was to facilitate effective representation, legislation and oversight by upholding and ensuring adherence to constitutional principles. Over the medium-term period, prioritized projects for the sub sector included rehabilitation and expansion of the County Assembly; completion of the speaker's residence; and operationalization of all assembly committees and ward offices to enable improved representation, legislation and oversight of the executive.

During the ADP period 2019/2020, the sub sector's planned development budget was Ksh 122,283,799 which was specifically intended for Assembly infrastructure development services, including construction of MCA offices, construction of Speaker's residence and improvement of main assembly infrastructure.

2.6.4.2 Sub-Sector Achievements

Key achievements for the sub sector during the ADP period 2021/22 included refurbishment of Clerk's office, construction of 4 offices, 1 committee room and MCA offices at the County Assembly, renovation of 2 ablution blocks, installation of air conditioners in the county assembly and purchase of furniture for ward offices. The key achievements are summarized in table 2.28

Table 2.30.: Summary of Sub-Sector Achievements for 2021/22

Programme Name:	Policy, Planning and Administrative Support Services					
Outcome:	Development of appropriate infrastructure for effective operation of the County Assembly and provision of legislative services					
Sub Programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Assembly Infrastructure Development Services	Improved accommodation for committee services	100% of planned works completed	0%	100% of planned works are completed	0	Lack of funds
	Improved County Assembly services management through refurbishment of Clerk's office	100% of planned works completed	0%	100% of planned works are completed	0	Lack of funds
	Improved representation, legislation and oversight of the executive through	100% of planned works completed	0%	100% of planned works are completed	0	Lack of funds

	construction of MCA offices					
	Improved representation, legislation and oversight of the executive through furnishing of MCA offices	100% of planned works completed	0%	100% of planned works are completed	0	Lack of funds
	Improved research through furnishing of the assembly library	100% of planned works completed	0%	100% of planned works are completed	0	Lack of funds

Table 2.31.: Performance of Capital Projects for previous ADP (2021/22)

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh)	Actual Cost (KSh)	Source of Funds
Refurbishment of the Speaker's and Clerk's offices	Improved County Assembly services management	Refurbished offices	100% of planned works completed	0			
Construction of 4 offices	Improved County Assembly services management	4 offices constructed to completion	100% of planned works completed	0			
Construction of 1 committee room	Improved representation, legislation and oversight of the executive	1 committee room constructed	100% of planned works completed	0			
Construction of MCA offices at the County Assembly	Improved representation, legislation and oversight of the executive	MCA Offices constructed	5% of planned works completed	0			

Table 2.32.: Performance of Non-Capital Projects for previous ADP

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh)	Actual Cost (KSh)	Source of Funds
Renovation of 2 ablution blocks	Improved representation, legislation and oversight of the executive	2 functional ablution blocks	100% of planned works completed	2	5 M	0	HBCG

Installation of air conditioners in the County assembly	Improved representation, legislation and oversight of the executive	Air conditioners installed	100% of planned works completed	0	1 M	0	HBCG
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2.6.4.3. Sub-Sector Challenges

Challenges experienced during the FY 2021/22 included:

- Budget ceiling set by CRA which did not adequately take care of some critical budgetary needs of the County Assembly
- Delayed disbursement of funds from both the National and County treasury
- Inadequate project implementation capacity, e.g. lack of Works Officer or technical Engineers thus the Assembly has to rely on the Public Works Officer from Executive
- Lengthy procurement procedures which delay project implementation

2.6.4.4. Lessons Learnt and Recommendations

The County assembly has realized that early negotiations of budgetary ceiling with CRA would help in budgeting. Other recommendations include:

- Increasing budgetary allocation to take care of local needs
- Improving funds flow to ensure timely implementation of planned projects
- Enhancing capacity of MCAs and Assembly human resource to improve on project implementation, legislation and oversight roles

2.7 Social Protection, Culture and Recreation Sector

2.7.1 Sector Mandate

The department’s mandate was to promote balanced socio-cultural, recreation activities, sports and empowerment of vulnerable and marginalized groups through coordinated strategies by formulation, mainstreaming and implementation of responsive policies.

The mandate involves providing social safety nets and support to individuals and families who are vulnerable and in need of assistance; promoting and preserving cultural diversity, heritage, and identity including promotion of cultural events, the preservation of historical sites and monuments, and the promotion of traditional arts and crafts; and, promoting physical activity, health, and wellness through recreational activities such as sports, leisure, and outdoor activities.

2.7.2 Sector Achievements

During the FY 2021/22, the sector was allocated a total of KShs. 178,841,711.70 with KSh. 48,598,331 for recurrent expenditure and KSh. 130,243,381 for development expenditure which was channeled towards ongoing construction of Homa Bay County Stadium, purchase of the assorted assistive devices for the disabled persons, purchase of sports equipment, carrying out gender-based violence campaigns to curb inhibitive cultural practices such as wife battering, widow inheritance, early marriages and child labour, purchase of assorted cultural artifacts and capacity building for women and youth on alternative sources of income to reduce unemployment and extreme poverty. The progress made on the plans are as summarized in table 2.31 below:

Table 2.33.: Summary of Sector Achievements for 2021/22

Programme:	Social Development and Empowerment Services					
Objective:	To mainstream the youth and other vulnerable populations in socio-economic development					
Outcome:						
Sub Programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Disability Mainstreaming Services	Assistive devices acquired/distributed					
Programme:	Tourism and Culture development and Promotion Services					
Objective:	To map, preserve, develop, brand and promote niche products in tourism and local heritage, arts and cultural assets for improved earnings and economic empowerment					
Outcome:						
Sub Programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Sports Infrastructure Development Services	Completed works on the county stadium					
	Completed works on sub-county stadia					
Sports Management and Talent Development	Sports kits acquired					
Programme:	Management and Development of Sports and Sports Facilities					
Objective:	To identify, develop and market local talents for improved earnings from sports.					
Outcome:						
Sub Programme	Key output/outcome	Key performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Tourism Development	Completed works on the Gor Mahia Shrine					

and Promotion Services	Completed works on Simbi Nyaima					
	Completed works on Nyamgondho Wuod Ombare					
Culture Development and Promotion Services	Completed works on the Ndiru Multiplex Centre					

Table 2.34.: Performance of Capital and Non-Capital Projects

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh)	Actual Cost (KSh)	Source of Funds
Purchase and Distribution of Assistive Devices					5,000,000		
Rehabilitation of Gor Mahia Shrine					3,000,000		
Preservation of Simbi Nyaima					6,000,000		
Development of Beach Fronts at Nyamgondho Wuod Ombare					3,000,000		
Construction of Ndiru Multiplex Cultural Centre					5,000,000		
Completion of Phase I Construction of Homa Bay County Stadium					100,300,000		
Upgrading of Sub-County Sports Grounds (at Onundo SCS, Nyakiamo SCS, Gor Mahia, Ongalo, Pap Kalango, Oyugis TS and Adegga)					30,00,000		
Purchase of Sports Kits					5,000,000		

2.7.3 Sector Challenges

- Existence of weak legal, regulatory, policy and institutional frameworks;
- Untimely release of development funds;

- Long and bureaucratic procurement process affecting the implementation of development projects;
- Outbreak of the COVID-19 Pandemic.

2.7.4 Sector Lessons Learnt and Recommendations

2.8 Environment Protection, Water and Natural Resources Sector

2.8.1 Sector Priorities

The mandate of the sector was to ensure adequate and reliable supply of water, clean environment and sustainable development by channeling available resources to programs and projects that contribute towards increasing access to adequate, safe and reliable water and sanitation, increase the utilization of land for sustainable development, develop existing natural resources and conserve the environment in a sustainable manner.

2.8.2 Sector Achievement

To deliver on its mandate, the sector was allocated a total of KSh. 298,108,421.00 which included KSh. 115,365,645 for recurrent and KSh. 182,742,776 for development. This revised allocation was to be channeled towards provision of Water to 11 COVID 19 Isolation Centres; rehabilitation of 23 No. waste skips; procurement of 15 No. new skips; equipping with Solar of 16 No. Capped Boreholes; provision of electricity grants to HOMAWASCO; and establishment of a Climate Change Fund with KSh. 5,000,000. Table 2.33 below provides a summary of achievements against plan.

Table 2.35.: Summary of Achievements for the Financial Year 2021/2022

Programme Name: Environment protection and management services						
Objective: To promote, conserve and protect environment in a sustainable manner						
Outcome: Natural resources and the environment are sustainably managed for improved quality of life						
Sub Programme	Key Outputs	Performance indicator	Baseline	Target	Achieved Targets	Remarks
Pollution and Waste Management Services	Acquisition and development of dumpsites	No. dumpsite acquired and developed	4	2	0	Funds re-allocated
	Development of storm water structures	Number of storm water management structures	10	2	0	Funds re-allocated
	Procurement of skips	No. of skips procured	5		15	
	Litter bins purchased and installed	No. of Coded Litter bins purchased and installed	149	200	10	Funds re-allocated

Forestry development Services	Establishment of arboretum	No. of arboretum established (Green space and park developed)	0	1	0	Activity ongoing
	Establishment of nurseries	No. of tree nurseries established	1	120	0	Funds re-allocated
	Rehabilitation of degraded hilltops	No. of degraded hilltop rehabilitated	0	1	0	Funds re-allocated
	Provision of seedlings to schools	No. of schools provided with seedlings	85	240	40	Activity ongoing

Programme Name: Water supply management services

Objective: To increase access to safe and sustainable water from 40% to 60% of the people of Homa Bay county by 2024

Outcome: Sufficient water and sanitation for improved health and safety of the county populations

Sub Programme	Key Outputs	Performance indicator	Baseline	Planned Targets	Achieved Targets	Remarks
Urban Water Supply Services	Urban water supplies rehabilitated and expanded	No of urban water supplies rehabilitated and expanded	4	1	3	Expansions and rehabilitations done by LVSWWDA AND DUNEA
	Existing rural water supplies rehabilitated and expanded	No of rural water supplies rehabilitated and expanded	3	10	2	Contractor appathy
Rural Water Supply Services	Boreholes drilled and equipped	No. of Boreholes drilled and equipped	57	60	8	
	Institutions installed with roof catchment.	No of institutions installed with roof catchment.	4	20	0	Contractors did not report
	Springs rehabilitated and protected	No of Springs protected	27	7	5	

Programme Name ;Irrigation, Drainage and Land Reclamation Services

Objective:

Outcome:

Sub Programme	Key Outputs	Performance indicator	Baseline	Target	Achieved Targets	Remarks
Irrigation development	irrigation schemes constructed/rehabilitated	No. of smallholder irrigation schemes constructed/rehabilitated	8	8	0	Funds reallocated
	Water conservation structures constructed and rehabilitated	Water pans and small dams rehabilitated	15	8	2	Contractors did not report

Table 2.36.: Analysis of Capital and Non-Capital Projects

Project Name/Location	Objective/purpose	Output	Performance Indicator	Status (based on the indicator)	Planned Cost (KSh.)	Actual Cost (KSh.)	Source of Funds
Development of dumpsites			No. dumpsite acquired and developed	Ongoing	20 M		HBCG
Development of storm water management structures			Number of storm water management structures	New	5M		HBCG
Purchase of coded litter bins			No. of Coded Litter bins purchased and installed	Ongoing	3M		HBCG
Reclamation of mines and waste lands			No. of waste lands rehabilitated	Ongoing	12M		HBCG
Climate Change Adocacy			No. of education, training and awareness creation days facilitated	Ongoing	3M		HBCG
Establishment of Aboretum			No. of arboretum established	Ongoing	3M		HBCG
Establishment of Tree nurseries			No. of tree nurseries established	Ongoing	5M		HBCG
Rehabilitation of degraded and bare Hilltops			No. of degraded hilltop rehabilitated	Ongoing	3M		HBCG
School greening program			No. of schools provided with seedlings	Ongoing	5M		HBCG
Rehabilitation of urban water supply schemes			No of urban water supplies rehabilitated and expanded	Ongoing	20M		HBCG
Rehabilitation and expansion of rural water supply schemes			No of rural water supplies rehabilitated and extended	Ongoing	60M		HBCG
Drilling and Equipping of Boreholes			No. of Boreholes drilled and equipped	Ongoing	200M		HBCG
Protection of springs			No of Springs protected	Ongoing	13M		HBCG
Installation of Roof catchment tanks			No of institutions installed with roof catchment	Ongoing	5M		HBCG
Construction /Rehabilitation of small holder irrigation scheme			No. of smallholder irrigation schemes constructed/rehabilitated	New	24M		HBCG

Construction of Water storage and flood control structures pans			No of Water storage and flood control structures pans	Ongoing	35M		HBCG
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2.8.3 Sector Challenges

- Inadequate policy and institutional frameworks ie. Water and sanitation policies
- Inadequate working office space, tools and equipment i.e. laptops, survey equipment, software etc.
- Inadequate budgetary allocation for the sector complicated by further re-allocations
- Delayed budgetary remittances that have impacted implementation of projects.
- Shortage of skilled staff
- Lack of transport facilitation
- Frequent breakdown of waste skips and other waste receptacles due vandalism
- Overreliance on firewood as the major source of energy in Homa Bay county
- Lack of political good will on environmental matters leading to inadequate budgetary allocation
- Inadequate designated waste disposal sites and mushrooming of unregulated dumping sites
- Effects of climate change which has pushed the cost of project implementation up
- Weak culture of waste management
- Cumbersome procurement processes

2.8.4 Lessons Learnt

- There is need to review existing legislations and revise the existing policies to give full effect to the Water Act.
- There is need to carry out a comprehensive needs assessment before implementing any project plan especially in the rural areas and islands.
- There is need for proper structure for monitoring and evaluation
- There is need for tendering process to be done early enough to enable awarded projects to be completed in time
- It should be recognized that capacity building is critical for successful implementation of projects and programmes;
- It should be recognized that public Participation is essential in Project Cycle Management;
- It should be recognized that growth of peri-urban and satellite towns has led to increased demand for waste management and sanitation services;
- There is need for a robust collaborative Framework between the National and County Governments is essential for sustainable environmental management.
- There is need to leverage multisectoral partnership to realize synergies
- There is need to encourage joint planning, monitoring and evaluation

2.8.5 Recommendations

The Department adopted a number of approaches that worked to mitigate the impact of the constraints to its success, namely:

- Accelerating adoption of green energy technologies (e, g. use of solar power) to help curb high electricity bills and fuel costs and lowering of greenhouse gas emissions
- Employing additional technical staff and contracting interns and casuals to plug technical gaps
- Alligning operations with the provisions of the Water Act.
- Intensifying awareness creation on environmental best practices i.e reforestation, afforestation and integrated waste management
- Acquiring and developing dumpsites in all the five major towns of the county (Homa Bay, Kendu Bay, Mbita, Ndhiwa and Oyugis)
- Developing integrated solid waste management policy

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0. Introduction

This chapter provides a summary of what is being planned for the FY 2023/24. By sector, the chapter provides strategic priorities and programmes including goals and targets, performance indicators, description of capital and non-capital projects as well as key stakeholder groups with their substantive roles and responsibilities.

3.1 Agriculture, Rural and Urban Development (ARUD) Sector

3.1.1 Sector composition:

The Agriculture Rural and Urban Development (ARUD) Sector comprises of seven (7) sub- sectors namely: County Department of Agriculture and Livestock, County department of Blue economy and Fisheries, County Department of Lands, Housing, Urban Development and Physical Planning (CDLHUPP); and County Municipal Boards (CMBs).

3.1.2 Sub-Sectors and their roles:

The sector is a key player in economic and social development of the county through food production, employment and wealth creation, security of land tenure and land management. Each sub-sector has its role as follows:

Agriculture and Livestock sub-sector

- To formulate, implement and monitor implementation of agriculture and livestock legislations, regulations and policies
- To provide quality agricultural/livestock extension and animal welfare services
- To facilitate establishment of agricultural training and incubation centres
- To enhance access to affordable farm inputs
- To enhance efficiency in agriculture and livestock through mechanization support services
- To enhance linkage with agricultural research institutions and promotion of technology transfer
- To promote agribusiness and market development
- To facilitate development, implementation and coordination of players and programs in the agricultural sector
- To facilitate development of seed systems for food crops and fodder

- To enhance regulation and quality control of inputs and services in the sector
- To strengthen and undertake surveillance of pest and diseases in both crop and livestock sectors
- To facilitate management and control of crops and livestock pests and diseases
- To promote management and conservation of the natural resource base for agriculture
- To promote climate-smart agriculture and climate-resilient agricultural infrastructure
- To facilitate collection, maintenance and management of information relevant to the agriculture and livestock sector
- To facilitate promotion and development of livestock including emerging species
- To enhance collaboration with other development partners in the agriculture sector
- To monitor and manage livestock feed and food security
- To facilitate development and rehabilitation of livestock marketing infrastructure
- To provide livestock breeding and multiplication services
- To promote veterinary public health and food safety
- To promote water harvesting and small holder irrigation

Blue Economy and Fisheries sub-sector

- To provide quality fisheries extension services
- To promote and upscale the fin fish culture
- To establish and protect fish seed bulking units
- To facilitate on-farm trials and fish health certification
- To promote development and maintenance of fish landing stations and jetties, fish auction centres and fish landing fees
- To demarcate and protect all breeding areas and landing stations
- To facilitate fish trade licensing and issuance of fish trade permits
- To generate accurate fish production statistics
- To enforce fisheries regulations and compliance with management measures
- To implement fisheries policy, fisheries management measures and regulation and limiting of access to fishing
- To facilitate fisheries monitoring, controls and surveillance
- To promote and guide zonation for aquaculture including county specific disease controls

Lands and Physical Planning sub-sector

- To formulate county spatial plan and urban plans
- To facilitate identification, geo-referencing, surveying and titling of public lands
- To promote development of affordable housing in collaboration with national government and other stakeholders
- To facilitate establishment of town management offices and urban committees
- To facilitate the establishment of County GIS Centre and development of GIS-based valuation rolls

- To facilitate installation and implementation of County Land Information System (CLIMs)
- To facilitate maintenance and rehabilitation of county government buildings
- To facilitate establishment of appropriate building technology centres
- To support and implement the Kenya Informal Settlement Improvement Programme in the county
- To facilitate the formulation of physical planning, lands and housing policies
- To develop county urban institutional development strategies

Housing and Urban Development sub-sector

- To facilitate progressive realization of the right to adequate housing by all;
- To promote the development of housing that is functional, healthy, aesthetically pleasant and environmentally & friendly;
- To assist the low-income earners and economically vulnerable groups in housing in housing improvement and production;
- To encourage research and popularize the use of appropriate building materials that are locally available and low cost building technologies to reduce the cost of housing;
- To contribute in the alleviation of poverty by creating employment among the poor through building material production and construction processes as well as promote income-generating activities within the built environment;
- To mobilize resources and strengthen capacity building in order to facilitate increased investment in the housing sub sector;
- To streamline the legal and institutional framework to promote housing development;
- To promote inclusive participation of the private sector, public sector, community based organizations, Non-Governmental Organizations, co-operatives, communities and other development partners in planning, development and management of housing programmes.

Municipalities Sub-sector

- To foster economic growth and creation of job opportunities through investments in appropriate infrastructure and business development programmes.
- To promote public health and safety through investments in emergency services, disaster preparedness and community policing.
- To promote healthy lifestyles, invest in healthy initiatives and ensure provision of quality healthcare services.
- To promote and undertake investments in clean energy, public transport, green spaces, waste management and water conservation.
- To monitor and regulate provision of municipal services including services from providers other than the board of the municipality.
- To collaborate with development partners and residents to promote community building, foster cohesion and ensure municipal programmes are responsive to the needs of residents.

- To enhance access to government services through digital options including online payments, e-government and smart city technologies
- To implement initiatives that promote the availability and accessibility of affordable housing options for residents.
- To raise resources externally and internally through rates, taxes levies, duties, fees, and surcharges on fees and settle and implement tariff rates and tax and debt collection.
- Develop and manage schemes including site development in collaboration with the relevant national and county agencies.

3.1.3 Sector Vision

An innovative, commercially-oriented and modern agriculture, livestock development, fisheries, rural and urban development Sector.

3.1.4 Sector Mission

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

3.1.5 Sector Goal:

The overall goal of the sector is to attain food, nutrition and income security as well as sustainable management and utilization of land and blue economy resources.

3.1.6 Sector Priorities and Strategies

The sector priorities are derived from the sector development issues documented in Section 1 above. Information in this section is presented in Table 3.

Table 3.1.: Sector Priorities and Strategies

Sector Priorities	Strategies
Increase crop productivity and outputs	<ul style="list-style-type: none"> • Promotion of small holder irrigated agriculture and completion of pending works on the Kimira-Oluch irrigation schemes. • Development of Homa Bay county farm Input subsidy program through creation of an input supply system with agro-dealers that will ensure farmers access and use certified seeds and clean planting materials.

	<ul style="list-style-type: none"> • Development of an Agricultural Mechanization Service Centre that will provide subsidized mechanization services on hired terms to farmers to improve efficiency in agricultural production and generate revenue for the county. • Establishment of Agricultural Training Centre (ATC) for Homa Bay County to help in technology research development and subsequent transfer to farmers and revenue generation for county through research and conference facility. • Facilitate Agriculture Technology Development Centre (ATDC) and capacity build local artisans to fabricate affordable agricultural equipment in crop and livestock production, value addition and agro-processing. • Promote stakeholder engagement and collaboration in extension service delivery and pre-financing through: <ul style="list-style-type: none"> a) Establishing and promoting access to affordable financial facilities and develop Homa Bay county farmers’ credit facility and revolving fund linkage system. b) Strengthening linkage to farm input suppliers and demonstrations on use of certified seeds, fertilizers, agro-chemicals, farm machineries, certification of products, credit access and modern technologies in agriculture to promote use of and uptake. c) Strengthening research-extension-farmer linkages in agricultural technology development and adoption by farmers d) Promoting uptake of agricultural products in insurance to cushion farmers in risky but lucrative agricultural enterprises of dairy farming and horticultural crop production for export markets e.g. French beans • Promotion of Climate Smart Agriculture technologies • Support crop diversification by promoting orphaned crops (Traditional high value crops) such as sorghum, millet, groundnut, cassava, sweet potatoes, cow pea, beans and green-grams. • Support crop diversification by promoting cash crops, mainly, sugar cane, coffee, cotton and bananas. • Promotion of at Kitchen Garden in at least 80% of the households. • Modernize the Homa Bay County extension service system through revitalization and digitization of the service delivery system • Enhance market development through produce standardization, product certification and pricing. • Develop export products for Homa Bay County through the one ward-one value chain agenda e.g. pineapple in Kochia, sweet potatoes in Rachuonyo East. • Promote value chain certification
<p>Improve agricultural extension service delivery</p>	<ul style="list-style-type: none"> • Improve service delivery through hire of additional extension staff to fill up gaps for staff. • Facilitate continuous professional development of extension staff capacity. • Facilitate farmer trainings and technology transfers • Facilitate mobility of Agricultural Extension Officers in the field through purchase of motorcycles and vehicles for field extension staff. • Develop early warning and disease surveillance systems for the department. • Promote development of youth and 4K Clubs in agriculture.
<p>Reduce post-harvest losses</p>	<ul style="list-style-type: none"> • Establishment of post-harvest handling facilities and cold chain management systems • Promotion of use of hermetic bags and metal silos. • Promotion of Integrated Pest and Disease Management (IPDM). • Promote use of proper handling and transportation equipment to reduce post-harvest losses and improve shelf life.

Promote market access	<ul style="list-style-type: none"> • Sensitization and promotion of use of e-marketing through development of an agribusiness hub at the Homa Bay ATC. • Establish participatory market system development. • Establish and equip agricultural produce aggregation centres. • Promote establishment of farmers’ cooperatives for marketing of farm produce and access to farm inputs and credit. • Establish appropriate marketing infrastructure including livestock markets, slaughter houses/abattoirs and fish landing sites. • Establish ice flaking plants at strategic BMUs and Provision of cooling equipment. • Training and demonstrations on value addition to increase value, shelf life and marketability of agricultural, livestock and fisheries products.
Create enabling legal and regulatory framework for county specific agricultural development	<ul style="list-style-type: none"> • Develop county policy on Agricultural intensification and commercialization. • Develop policy on agriculture land use • Sustainable agriculture and climate smart policy. • Develop policy for agriculture sector coordination. • Adopt and domesticate national policy on agrochemical use and safe use practice. • Develop policy on seed and seed systems, specifically for vegetative propagation. • Develop policy on gender inclusivity in agricultural development. • Legal framework on extension revitalization and digitization to fit into the GIS county plan. • Develop animal welfare policy • Develop animal sales yard and auction policy • Develop veterinary public health policy. • Develop revolving fund management policy. • Develop regulations governing certification of seed, fish and livestock multiplication centres be certified. • Develop appropriate policy and legal framework for fisheries development.
Increase capture and farmed fish productivity	<ul style="list-style-type: none"> • Promote cage culture fish production • Establishment of model pond fish farms and fish cages for technology transfer • Development of specific fish species management plans for Nile perch, tilapia and <i>omena</i>. • Protection of fish breeding grounds. • Undertake monitoring, control and surveillance of the lake fisheries. • construction of modern fish bandas in all major fish landing beaches • Acquisition of additional patrol boats to ensure compliance with fishing regulations and security in the lake. • Acquisition of life saving gear to ensure safety of fish folks while at the lake • Promotion of farmed fish production. • Support farmers with input subsidy.
Enhance Fisheries Extension Delivery services	<ul style="list-style-type: none"> • Improve service delivery through hire of additional extension staff to fill up gaps for staff. • Facilitate continuous professional development of extension staff capacity. • Facilitate farmer trainings and technology transfers • Facilitate mobility of Extension Officers in the field through purchase of motorcycles and vehicles for field extension staff. • Develop early warning and disease surveillance systems for the department.
Increase Livestock Production and Productivity	<ul style="list-style-type: none"> • Development of Homa Bay county livestock Input subsidy program through creation of an input supply system with agro-dealers that will ensure livestock farmers access inputs. • Promote the use of modern breeding technologies e.g. A.I.

	<ul style="list-style-type: none"> • Establish dairy cattle and dairy goats’ multiplication centres. • Promote provision of improved chicken and dairy goats per household. • Promote and Support poultry production through local poultry upgrading, improvement and acquisition of additional egg incubators • Promote improved fodder production and conservation. • Promote on farm feed formulation for dairy and poultry. • Promote alternative sources of protein in animal feeds. • Promote development of apiculture. <p>4 Promote stakeholder engagement and collaboration in extension service delivery through:</p> <ul style="list-style-type: none"> e) Development of Homa Bay county farmers’ credit facility linkage system for affordable and easy access to agricultural loans. f) Linkage to farm input suppliers and demonstrations on improved fodder and feeds, vaccinations, pests & disease management, hatcheries, apiaries, calf management. g) Strengthening research-extension-farmer linkages in agricultural technology development and adoption by farmers <p>5 Promote Pigs, Rabbits and emerging Livestock species</p> <ul style="list-style-type: none"> • Promotion uptake of agricultural products in insurance to cushion farmers in risky but lucrative agricultural enterprises of dairy farming and horticultural crop production for export markets e.g. French beans • Promotion of Climate Smart Agriculture technologies • Enhance market development through produce standardization, product certification and pricing • Construct modern slaughterhouses • Construct and manage modern auction yards. • Undertake disease surveillance, control and routine Veterinary curative services including vaccination. • Develop infrastructure (laboratories), for disease diagnostic and treatment. • Develop infrastructure for pests, vector and disease control. • Promote sheep and goat development through importation of high quality breeding rams and bucks • Establish and promote development of hides and skin sub sector.
Enhance Livestock Extension Delivery services	<ul style="list-style-type: none"> • Improve service delivery through hire of additional extension staff to fill up gaps for staff. • Facilitate continuous professional development of extension staff capacity. • Facilitate farmer trainings and technology transfers • Facilitate mobility of Extension Officers in the field through purchase of motorcycles and vehicles for field extension staff. • Develop early warning and disease surveillance systems for the department.
Proper county spatial planning	<ul style="list-style-type: none"> • Effective planning of towns markets and all public land and prompt issuance of tittle deeds in collaboration with the National Government • Continue to ensure that tittle deeds are issued • Continue the process of construction of modern markets in the major towns
Adequate land banking, land adjudication and survey of markets	<ul style="list-style-type: none"> • Acquisition and registration of land in the name of the county government for development • Purchase of modern GPS and other equipment’s
Enhancing Fish Value Chain	<ul style="list-style-type: none"> • Promote fish farming by establishing model pond fish farms and fish cages for technology transfer.

	<ul style="list-style-type: none"> • Development of specific fish species management plans for Nile perch, tilapia and <i>omena</i> Protection of fish breeding grounds • Undertake monitoring, control and surveillance of the lake fisheries. • construction of modern fish bandas in all major fish landing beaches • Acquisition of additional patrol boats to ensure compliance with fishing regulations and security in the lake. • Acquisition of life saving gears to ensure safety of fisher folks while operating on the lake. • Enhance Fisheries Extension Delivery Services Employ Additional Fisheries extension delivery personnel • Improved facilitation to extension service
Lakefront development	<ul style="list-style-type: none"> • Establishment of Lakefront Development Corporation • Undertake marine spatial planning • Promote trade and investment in lakefront resources • Develop Lakefront and marine master plan • Adopt climate smart lakefront activities/practices
Position Homa Bay as a premier Blue Economy Destination	<ul style="list-style-type: none"> • Formulation of responsive policy and legal framework • Development of a Blue Economy Master Plan • Build capacity of Blue Economy resource users • Enhance research on sustainable use of wetland resource • Promote alternative livelihood approaches to exploitation of wetland resources • Promote sustainable use of freshwater and wetland resources • Stage Blue Economy Investment Conferences/Fares/Exhibitions • Development of Piers and Dry Docks • Promotion of trade and investment in Blue Economy resources

Table 3.2.: Key Stakeholders in the Sub-Sector

Stakeholder	Roles
Government Ministries and agencies/authorities (KURA, KeRRA etc.)	Provision of resources (finance and personnel) and policy; Supervision of infrastructural development, monitoring and maintenance
Donor agencies	Provision of financial resources
Others- CDF	Provision of financial resources and technical expertise
Private sector	Construction and maintenance of infrastructure
Civil society- PBIs, CBOs	Planning, implementation, monitoring and evaluation of sector programs
Mobile phone service providers- Safaricom, Airtel, Telkom	Provision of mobile phone services and internet
Development partners	Provision of financial and technical support
Communication Commission of Kenya (CCK)	Regulatory services, issuance of licenses; Price regulation; Establishment of interconnection principles and type approval of equipment
Courier services	Delivery of parcels
Research institutions	Provision of scientific, technical and social research that address development needs

3.1.8 Capital and Non-Capital Projects for the FY 2022/23

Table 3.3.: Capital projects

Program Name: POLICY, PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES									
Objective: To Increase Institutional Efficiency and Effectiveness in Extension Service Delivery									
Outcome: Effective delivery of policy, administrative and extension support services									
Sub Program	Project Name and Location	Green Economy Consideration	Cost Estimate	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Policy and Planning	Formulation of Policies and frameworks	N/A	30M	HBCG	By 30 th June 2024	No. of policies formulated and implemented	5	New	Department of Agriculture and Livestock
	Formulation of Blue Economy Master Plan	N/A	150M	HBCG	By 30 th June 2024	No. of Blue Economy Master Plans Developed	1	New	
	Formulation of Blue Economy Policy	N/A	10M	HBCG	By 30 th June 2024	No. of Blue Economy Policy Documents Developed	1	New	
	Formulation of Strategic plans	N/A	40M	HBCG	By 30 th June 2024	No. of Strategic plans/Municipal plans developed	8	New	
Program Name: CROP, LAND, AGRIBUSINESS DEVELOPMENT SERVICES									
Objective: To increase agricultural productivity and outputs									
Outcome: Enhanced Food Security and Improved Livelihoods for county residents									
Sub Program	Project Name and Location	Green Economy Consideration	Cost Estimate	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Crop development Services	Establishment of county annual farm Input subsidy programme	N/A	60M	HBCG	By 30 th June 2024	No. of beneficiaries of the county annual farm Input subsidy programme	1	New	Department of Agriculture and Livestock

	Construction and operationalization of Small Holder Irrigation Schemes	Use of green design and green technology	700M	HBCG	By 30 th June 2024	No. of Small Holder Irrigation Schemes constructed and operationalized	1	New	Department of Agriculture and Livestock
	Construction of Mechanization Service Centre	Use of green design and green technology	35M	HBCG	By 30 th June 2024	Cum. % of works completed on Mechanization Service Centre	60%	New	Department of Agriculture and Livestock
	Construction of FTC at Wangapala in Homa Bay East	Use of green design and green technology	40M	HBCG	By 30 th June 2024	Cum. % of works completed on planned FTC at Wangapala in Homa Bay East	20%	New	Department of Agriculture and Livestock
	Procurement of agricultural machines	N/A	10M	HBCG	By 30 th June 2024	No. of agricultural machines procured	20	New	Department of Agriculture and Livestock
	Procurement of solar powered irrigation systems/kits	Use of green technology by using solar	8M	HBCG	By 30 th June 2024	No. of solar powered irrigation systems/kits procured and installed	40	New	Department of Agriculture and Livestock
	Construction and Rehabilitation works at Kimira and Oluch Schemes	Use of green design and green technology	200M	HBCG	By 30 th June 2024	Proportion of construction and rehabilitation works at Kimira and Oluch Schemes	20%	New	Department of Agriculture and Livestock
	Automation of Kimira Oluch scheme	N/A	10M	HBCG	By 30 th June 2024	Proportion of automation of Kimira Oluch scheme (Developing Disruptive agricultural technologies)	100%	New	Department of Agriculture and Livestock

Land Development Services	Establishment of on-farm water harvesting structures (pans) in all wards	Use of green design and green technology	12M	HBCG	By 30 th June 2024	No. of on-farm water harvesting structures established (Pans)	40	New	Department of Agriculture and Livestock
	Establishment of Community water harvesting structures (pans) in all wards	Use of green design and green technology	200M	HBCG	By 30 th June 2024	No. of Community water harvesting structures established (Pans)	40	New	Department of Agriculture and Livestock
Agribusiness Development Services	Development of E-market system and agribusiness hub	N/A	10M	HBCG	By 30 th June 2024	Proportion of E-market system and agribusiness hub developed	100%	New	Department of Agriculture and Livestock
Programme Name: FOOD SECURITY ENHANCEMENT SERVICES									
Objective: To ensure food security in the county									
Outcome: Enhanced Food Security and Improved Livelihoods for county residents									
Sub Program	Project Name and Location	Green Economy Consideration	Cost Estimate	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Post-harvest handling services	Construction of cereal produce storage facilities	Use of green design and green technology	10M	HBCG	By 30 th June 2024	No. of cereal produce storage facilities constructed	6	Ongoing	Department of Agriculture and Livestock
	Fabrication and distribution of subsidized metal silos	Use of green design and green technology	20M	HBCG	By 30 th June 2024	No. of metal silos fabricated by ATDCs and sold to farmers at subsidized prices	20	New	Department of Agriculture and Livestock
	Construction of horticultural, roots and tuber produce aggregation centers	Use of green design and green technology	16M	HBCG	By 30 th June 2024	No. of horticultural, roots and tuber produce aggregation centers constructed	8	New	Department of Agriculture and Livestock

	Procurement of cooling equipment	N/A	10M	HBCG	By 30 th June 2024	No. of cooling equipment procured	8	New	Department of Agriculture and Livestock
	Establishment of Cotton ginnery	Use of green design and green technology	70M	HBCG	By 30 th June 2024	Proportion of Cotton ginnery established	30%	New	Department of Agriculture and Livestock
Programme Name: LIVESTOCK DEVELOPMENT SERVICES									
Objective: To promote, regulate and facilitate livestock production for socio-economic development and industrialization									
Outcome: Increased Livestock production and productivity									
Sub Program	Project Name and Location	Green Economy Consideration	Cost Estimate	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Livestock improvement and development services	Distribution of dairy cows	N/A	12M	HBCG	By 30 th June 2024	No. of dairy cows distributed	80	New	Department of Agriculture and Livestock
	Distribution of dairy goats	N/A	6M	HBCG	By 30 th June 2024	Number of goats distributed	230	New	Department of Agriculture and Livestock
	Procurement and distribution of fodder	N/A	8M	HBCG	By 30 th June 2024	No. of acres under pasture and fodder production	200	New	Department of Agriculture and Livestock
	Establishment of Chicken Breeding farm	Use of green design and green technology	10M	HBCG	By 30 th June 2024	No of breeding farms established	8	New	Department of Agriculture and Livestock
	Establishment of Honey processing plant	Use of green design and green technology	30M	HBCG	By 30 th June 2024	No of honey processing plants established	1	New	Department of Agriculture and Livestock
	Initiation of Livestock insurance linkages	N/A	5M	HBCG	By 30 th June 2024	No. of linkages initiated in Livestock insurance	1	New	Department of Agriculture and Livestock

	Procurement of motor vehicle for extension services	N/A	5.5M	HBCG	By 30 th June 2024	No. of motor vehicles acquired for extension services	1	New	Department of Agriculture and Livestock
Livestock Infrastructure Development Services	Construction of slaughter houses	Use of green design and green technology	20M	HBCG	By 30 th June 2024	No. of slaughter houses constructed or improved	1	New	Department of Agriculture and Livestock
	Establishment of Modern auction ring	Use of green design and green technology	10M	HBCG	By 30 th June 2024	No. of rings established	1	New	Department of Agriculture and Livestock
Livestock health and Pest management	Vaccination of animals countywide	N/A	15M	HBCG	By 30 th June 2024	No. of animals vaccinated	25,000	New	Department of Agriculture and Livestock
	Capacity building of farmers	Include green technology methods in the module	24M	HBCG	By 30 th June 2024	No. of farmers trained	48000	New	Department of Agriculture and Livestock
Programme Name: BLUE ECONOMY DEVELOPMENT SERVICES									
Objective: Optimize exploitation and utilization of the wetlands and the catchment areas for wealth creation									
Outcome: Accelerated development and employment opportunities derived from the water bodies and riparian areas									
Sub Program	Project Name and Location	Green Economy Consideration	Cost Estimate	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Blue Economy Development Services	Establishment of Lakefront Development Corporation	Use of green design and green technology	10 M	HBCG	By 30 th June 2024	Lakefront Development Corporation established	-	New	Department of Blue Economy, Mining, Fisheries and Digital Economy
	Development of wetlands	Use of green design and green technology	50 M	HBCG	By 30 th June 2024	No. of wetlands developed	2	New	

	Construction of piers and dry docking facilities	Use of green design and green technology	300M	HBCG	By 30 th June 2024	No. of piers and dry docking facilities constructed	2	New	
	Mapping of riparian mineral sites	N/A	10M	HBCG	By 30 th June 2024	No. of riparian mineral sites mapped	-	New	
	Acquisition of Vessels	N/A	150M	HBCG	By 30 th June 2024	No. of vessels acquired	-	New	
	Holding Blue Economy conferences	Include green technology issues and methods in the discussions	10M	HBCG	By 30 th June 2024	No. of Blue Economy conferences held	1	New	
	Development of Lakefront & Marine spatial plan	Include green technology issues and methods in the plan	50M	HBCG	By 30 th June 2024	Proportion of the spatial plan developed	50%	New	
Programme Name: FISHERIES DEVELOPMENT SERVICES									
Objective: To increase fisheries productivity and output									
Outcome: Enhanced food security and improved livelihoods									
Sub Program	Project Name and Location	Green Economy Consideration	Cost Estimate	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Capture fisheries development	Construction of fish landing Bandas	Use of green design and green technology	40M	HBCG	By 30 th June 2024	No. of fish landing Bandas constructed	2	New	Department of Blue Economy, Mining, Fisheries and Digital Economy
	Construction of Beach Cold Storage Facility	Use of green design and green technology	10M	HBCG	By 30 th June 2024	No. of Beach Cold Storage Facilities established	1	New	

	Construction of pit latrines along the beaches	Use of green design and green technology	10M	HBCG	By 30 th June 2024	No. of pit latrines constructed	5	New
	Establishment of ice processing plant	Use of green design and green technology	300M	HBCG	By 30 th June 2024	Number of ice processing plants established	1	New
	Development of fisheries Management Plan	Use of green design and green technology	20M	HBCG	By 30 th June 2024	No. of fisheries Management Plans Developed	1	New
	Procurement and distribution of appropriate fishing gears	N/A	10M	HBCG	By 30 th June 2024	No. of fishermen with appropriate fishing gears	200	New
	Establishment of Omena fish dryers	Use of green design and green technology	6M	HBCG	By 30 th June 2024	No. of Omena fish dryers established	3	New
	Purchase of motor vehicle	N/A	5.5M	HBCG	By 30 th June 2024	No. of motor vehicles purchased	1	New
Aquaculture Development Services	Construction of fish ponds per ward	Use of green design and green technology	10M	HBCG	By 30 th June 2024	No. of fish ponds constructed and stocked	40	New
	Establishment of fingerling hatcheries	Use of green design and green technology	30M	HBCG	By 30 th June 2024	No. of fingerling hatcheries established	1	New
	Establishment of fish feed processing plant	Use of green design and green technology	30M	HBCG	By 30 th June 2024	No. of fish feed processing plants established	1	New

	Establishment of model farm	Use of green design and green technology	40M	HBCG	By 30 th June 2024	No. of model fish cage farms (aqua park) established	2	New	
Programme Name: LANDS AND PHYSICAL PLANNING									
Objective: To provide a spatial framework that would guide, develop, administer and manage Land and its activities within the county									
Outcome: Guided physical developments									
Sub Program	Project Name and Location	Green Economy Consideration	Cost Estimate	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Preparation of County Spatial Pan	Preparation of County Spatial Pan	Plan for green spaces	150M	HBCG, FAO, Kenya Space Agency	2023-24	% of works completed	1 Plan	Ongoing GIS Lab established	HBC- Department of Lands, Physical planning, Housing and Urban Development
County Physical and Land Use	Preparation of Urban Local Physical and Land Use Development Plans	Plan for green spaces	20M	HBCG	2023-24	Number of Local Physical and Land Use Development Plans prepared and approved	2 Local Physical and Land use Plans	New	HBC- Department of Lands, Physical planning, Housing and Urban Development
Construction of Survey Office	Construction of Survey Office	Adopt green design methodologies	15M	HBCG	2023-24	% of office works completed	1 Office	New	HBC- Department of Lands, Physical planning, Housing and Urban Development

Geospatial development	Establishment of GIS Labs in Homa Bay	N/A	30M	HBCG, FAO, Kenya Space Agency	2023-24	GIS Labs established and operational	1 GIS Lab	Ongoing	HBC- Department of Lands, Physical planning, Housing and Urban Development
County valuation roll	Preparation of County valuation roll	N/A	25M	HBCG	2023-24	No. valuation roll prepared	1 Roll	New	HBC- Department of Lands, Physical planning, Housing and Urban Development
County Land banking	Acquisition of public land	Advocate for tree planting on the acquired parcels	20M	HBCG	2023-24	No. parcels of public land acquired	6 acres	New	HBC- Department of Lands, Physical planning, Housing and Urban Development
Programme Name: HOUSING AND URBAN DEVELOPMENT SERVICES									
Objective: To improve suitable, conducive and affordable housing conditions in the county									
Outcome: Secure, well governed, competitive and sustainable urban areas									
Sub Program	Project Name and Location	Green Economy Consideration	Cost Estimate	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Housing infrastructure development	Construction of Affordable Housing in Homa Bay	Green designs for housing units	200M	GOK	2023-24	No of affordable housing units constructed	1,000 Units	New	State Department of Housing/HBC- Department of Lands, Physical planning, Housing and

									Urban Development
Settlement Upgrading services	Upgrading of informal settlement countywide	Use Green designs technologies	500M	GOK (KISIP)	2023-24	No. of informal settlements upgraded	8 informal settlements	New	State Department of Housing/HBC- Department of Lands, Physical planning, Housing and Urban Development
Urban planning and development	Development of lake waterfront	Advocate planting of trees	200M	HBCG	2023-24	Number of kilometres waterfront planned and developed	10 Kilometres	New	HBC- Department of Lands, Physical planning, Housing and Urban Development
Programme: URBAN DEVELOPMENT AND SUPPORT SERVICES									
Objective: To promote effective development, management and maintenance of all municipal facilities									
Outcome: Enhance and improve quality of life for residents of the municipality									
Sub Programme	Project Name and Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Environmental Management Services	Development of 5 Dumpsites in all Municipalities	Use of green technology & building materials	50M	HBCG	2023-24	No of designated and developed dump sites acquired	5 Dumpsite	New	HBC-HMB/KMB/MM B/OMB/NMB
	Development of Homa Bay Lakefront	Use of green technology & building materials	10M	HBCG	2023-24	Kms of Homa bay lake front developed	10 Km	New	HBC-HMB

	Development of Kendu Bay Lakefront	Use of green technology & building materials	10M	HBCG	2023-24	Kms of Kendu bay lake front developed	10 Km	New	HBC-KMB
	Development of Mbita Lakefront	Use of green technology & building materials	10M	HBCG	2023-24	Kms of Mbita lake front developed	10 Km	New	HBC-MMB
Infrastructure Development Services	Development of Homa bay Pier market	Use of green technology & building materials	90M	HBCG	2023-24	% of works completed on the Homa bay Pier market	50 %	New	HBC-HMB
	Development of Modern Municipal Markets constructed in Homa Bay	Use of green technology & building materials	350M	GOK	2023-24	% of works completed on Modern Municipal Markets constructed	100 %	New	HBC-HMB
	Completion of Governor's Park in Homa Bay	Use of green technology & building materials	10M	HBCG	2023-24	% of works completed on Governor's Park	20 %	On-going	HBC-HMB
	Installation of streetlights in all municipalities	Use of green technology & building materials	35M	HBCG	2023-24	No of Street lights installed	125 Streetlights	New	HBC-HMB/KMB/MMB/OMB/NMB
	Construction of toilets in all municipalities	Use of green technology & building materials	10M	HBCG	2023-24	No of toilets Constructed	4 Toilets	New	HBC-HMB/KMB/MMB/NMB
	Relocation of sewage treatment plant in Homa bay Municipality	Use of green technology &	200M	HBCG	2023-24	Proportion of the relocation works done	50 %	New	HBC-HMB

		building materials							
	Acquisition of land for sewerage treatment plant in Oyugis Municipality	Use of green technology & building materials	10M	HBCG	2023-24	No of acres acquired for sewerage treatment plant	5 Acres	New	HBC-HMB
	Development of sewerage lines in Homa Bay Town	Use of green technology & building materials	105M	HBCG	2023-24	% completion of sewerage works at Homa Bay town	10 %	New	HBC-HMB
Lake front Development and planning	Planning and development of Waterfront	Use of green technology & building materials	200M	HBCG	2023-24	Number of kilometres waterfront planned and developed	10 Km	New	HBC-HMB

Table 3.4.: Non-Capital Projects

Program Name: POLICY, PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES									
Objective: To Increase Institutional Efficiency and Effectiveness in Extension Service Delivery									
Outcome: Effective delivery of policy, administrative and extension support services									
Sub Program	Project Name and Location	Green Economy Consideration	Cost Estimate	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Policy and Planning	Administrative services	N/A	0.5M	HBCG	By 30 th June 2024	Assorted office furniture and cold chain system acquisition	2 Sets	New	Department of Agriculture and Livestock
Program Name: CROP, LAND, AGRIBUSINESS DEVELOPMENT SERVICES									
Objective: To increase agricultural productivity and outputs									
Outcome: Enhanced Food Security and Improved Livelihoods for county residents									

Sub Program	Project Name and Location	Green Economy Consideration	Cost Estimate	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Crop development Services	Training of staff on input subsidy program	Include green technology methods in the module	2.2M	HBCG	By 30 th June 2024	No. of staffs trained on input subsidy program	42	New	Department of Agriculture and Livestock
	Training of agro dealers on input subsidy program countywide	Include green technology methods in the module	2M	HBCG	By 30 th June 2024	No. of agro dealers trained on input subsidy program	24	New	Department of Agriculture and Livestock
	Development and dissemination of technologies to farmers countywide	Include green technology methods in the module	1M	HBCG	By 30 th June 2024	No. of technologies developed and disseminated to farmers	5	New	Department of Agriculture and Livestock
	Designing and fabrication of agricultural equipment	N/A	5M	HBCG	By 30 th June 2024	No. of agricultural equipment designed and fabricated	10	New	Department of Agriculture and Livestock
	Training of farmers on Traditional High value Crops	Include green technology methods in the module	2M	HBCG	By 30 th June 2024	No. of farmers trained on Traditional High value Crops	8000	New	Department of Agriculture and Livestock
	Initiation of linkages to insure of agricultural produce countywide	N/A	2M	HBCG	By 30 th June 2024	No. of linkages initiated in agricultural insurance	1	New	Department of Agriculture and Livestock
	Initiation of linkages to for market access countywide	N/A	2M	HBCG	By 30 th June 2024	No. of linkages initiated in market access	1	New	Department of Agriculture and Livestock
	Initiation of linkages to for research and extension countywide	N/A	2M	HBCG	By 30 th June 2024	No. of linkages initiated in research and extension	1	New	Department of Agriculture and Livestock

	Training of farmers on irrigated agriculture countywide	Include green technology methods in the module	2M	HBCG	By 30 th June 2024	No. of farmers trained on irrigated agriculture	8000	New	Department of Agriculture and Livestock
Land Development Services	Training of farmers on climate smart agricultural technologies countywide	Include green technology methods in the module	2M	HBCG	By 30 th June 2024	No. of farmers trained on climate smart agricultural technologies	8000	New	Department of Agriculture and Livestock
	Training of farmers on soil testing countywide	Include green technology methods in the module	2M	HBCG	By 30 th June 2024	No. of staff trained on soil testing	50	New	Department of Agriculture and Livestock
	Conducting soil test countywide	N/A	1M	HBCG	By 30 th June 2024	No. of soil tests conducted	8000	New	Department of Agriculture and Livestock
	Training and equipping of staff on data collection tools for market surveys countywide	Include green technology methods in the module	4M	HBCG	By 30 th June 2024	No. of staff trained and equipped on data collection tools for market surveys	50	New	Department of Agriculture and Livestock
Agribusiness Development Services	Training of farmers on marketing producer organisations countywide	Include green technology methods in the module	1M	HBCG	By 30 th June 2024	No. of farmers trained on marketing producer organisations	8000	New	Department of Agriculture and Livestock
	Training of farmers on value addition to increase value, shelf-life and marketability of agricultural countywide	Include green technology methods in the module	1M	HBCG	By 30 th June 2024	No. of farmers trained on value addition to increase value, shelf-life and marketability of agricultural.	8000	New	Department of Agriculture and Livestock
	Conducting demonstration on value addition	N/A	1M	HBCG	By 30 th June 2024	No. of demonstration done on value addition to increase	8000	New	Department of Agriculture and Livestock

						value, shelf life and marketability of agricultural			
Programme Name: FOOD SECURITY ENHANCEMENT SERVICES									
Objective: To ensure food security in the county									
Outcome: Enhanced Food Security and Improved Livelihoods for county residents									
Sub Program	Project Name and Location	Green Economy Consideration	Cost Estimate	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Post-harvest handling services	Promotion of hermetic bags and metal silos countywide	N/A	3M	HBCG	By 30 th June 2024	No. of hermetic bags and metal silos promoted	4,000	New	Department of Agriculture and Livestock
	Training of farmers on post-harvest handling countywide	Include green technology methods in the module	1M	HBCG	By 30 th June 2024	No. of farmers trained on post-harvest handling	8000	New	Department of Agriculture and Livestock
	Establishment of satellite NCPB Stores countywide	Use of green technology & building materials	1M	HBCG	By 30 th June 2024	No. of satellite NCPB Stores established	1	New	Department of Agriculture and Livestock
Crop Protection Services	Training of staff on Integrated Pest and Disease Management (IPDM) countywide	Include green technology methods in the module	2M	HBCG	By 30 th June 2024	No. of staff trained on IPDM	50	New	Department of Agriculture and Livestock
	Training of farmers on Integrated Pest and Disease Management (IPDM) countywide	Include green technology methods in the module	1M	HBCG	By 30 th June 2024	No. of farmers trained on Integrated Pest and Disease Management (IPDM) promoted	8000	New	Department of Agriculture and Livestock

	Conducting Demos of IPDM	Use of green technology & building materials	1M	HBCG	By 30 th June 2024	No. of Demos conducted on IPDM	8000	New	Department of Agriculture and Livestock
Programme Name: LIVESTOCK DEVELOPMENT SERVICES									
Objective: To promote, regulate and facilitate livestock production for socio-economic development and industrialization									
Outcome: Increased Livestock production and productivity									
Sub Program	Project Name and Location	Green Economy Consideration	Cost Estimate	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Livestock improvement and development services	Adoption of Artificial Insemination	N/A	3.0M	HBCG	By 30 th June 2024	No. of local breeds served	1,000	New	Department of Agriculture and Livestock
	Provision of Livestock fodder	N/A	5M	HBCG	By 30 th June 2024	No. of fodder production and conservation demonstration sites	1	New	Department of Agriculture and Livestock
	Distribution of Bee keeping equipment	N/A	1.6M	HBCG	By 30 th June 2024	No. of bee keeping inputs distributed	200 hives	New	Department of Agriculture and Livestock
	Initiation of linkages to insure of livestock countywide	N/A	5M	HBCG	By 30 th June 2024	No. of linkages initiated in Livestock insurance	1	New	Department of Agriculture and Livestock
	Initiation of linkages to enhance market access countywide	N/A	2M	HBCG	By 30 th June 2024	No. of linkages initiated in market access	1	New	Department of Agriculture and Livestock
	Creation of new innovations	Include green technology methods in the module	2M	HBCG	By 30 th June 2024	No. of linkages initiated in research and extension	1	New	Department of Agriculture and Livestock

	Acquisition of motorbikes for extension service	N/A	0.7M	HBCG	By 30 th June 2024	No. of motorbikes acquired for extension services	2	New	Department of Agriculture and Livestock
Livestock health and Pest management	Spraying of animals countywide	N/A	5M	HBCG	By 30 th June 2024	No. of animals sprayed	192,000	New	Department of Agriculture and Livestock
	Construction of crush pen per sub county	Include green technology methods in the construction	0.4M	HBCG	By 30 th June 2024	No. of crush pens constructed	8	New	Department of Agriculture and Livestock
Programme Name: BLUE ECONOMY DEVELOPMENT SERVICES									
Objective: Optimize exploitation and utilization of the wetlands and the catchment areas for wealth creation									
Outcome: Accelerated development and employment opportunities derived from the water bodies and riparian areas									
Sub Program	Project Name and Location	Green Economy Consideration	Cost Estimate	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Blue Economy Development Services	Creation of PPPs	N/A	1M	HBCG	By 30 th June 2024	No. of active PPPs investments undertaken	2	New	Department of Blue Economy, Mining, Fisheries and Digital Economy
Programme Name: FISHERIES DEVELOPMENT SERVICES									
Objective: To increase fisheries productivity and output									
Outcome: Enhanced food security and improved livelihoods									
Sub Program	Project Name and Location	Green Economy Consideration	Cost Estimate	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Capture fisheries development	Installation of 10,000-liter capacity water tanks countywide	N/A	0.2M	HBCG	By 30 th June 2024	The number 10,000-liter capacity water tanks installed	2	New	Department of Blue Economy, Mining, Fisheries and

	Procurement of food grade fish cool boxes	N/A	4M	HBCG	By 30 th June 2024	No. of food grade fish cool boxes	20	New	Digital Economy
	Procurement of fish weighing scales	N/A	0.3M	HBCG	By 30 th June 2024	Number of fish weighing scales procured	30	New	
	Training of fishermen on sustainable fisheries resource utilization	Include green technology methods in the module	5M	HBCG	By 30 th June 2024	No. of fishermen trained on sustainable fisheries resource utilization	430	New	
	Demarcation and protection of fish breeding sites	N/A	4M	HBCG	By 30 th June 2024	No. of fish breeding sites demarcated and protected	2	New	
Aquaculture Development Services	Training of Smallholder Fish Farmers	Include green technology methods in the module	3M	HBCG	By 30 th June 2024	Number of Smallholder Fish Farmers trained	300	New	
Programme Name: LANDS AND PHYSICAL PLANNING									
Objective: To provide a spatial framework that would guide, develop, administer and manage Land and its activities within the county									
Outcome: Guided physical developments									
Sub Program	Project Name and Location	Green Economy Consideration	Cost Estimate	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
County Physical and Land Use	Conducting sensitisation meetings county wide	Advocate for use green methodologies	3.4M	HBCG	2023-24	Number of sensitisation meetings conducted	4 sensitisation meetings	New	HBC- Department of Lands, Physical planning, Housing and Urban Development
	Developing quarterly applications reports	N/A	2M	HBCG	2023-24	Number of quarterly development applications reports	4 quarte	New	

							ly reports		
Land Survey and Demarcation	Mapping pf public lands county wide	Green design to be considered during survey and demarcation	3M	HBCG	2023-24	Number of sub county public lands mapped	15	New	
	Conducting survey and demarcation of markets/trading centres county wide	N/A	3.5M	HBCG	2023-24	No. of markets/trading centres surveyed and demarcated	5 market s/tradi ng centre s	New	
	Provision of title deeds county wide	N/A	3M	HBCG	2023-24	No. of title deeds issued	15 Title deeds	New	
Land information management	Digitization of land records county wide	N/A	3M	HBCG	2023-24	No of sub county land records digitized	2 Sub counti es	New	
County Land banking	Repossession of plots county wide	Advocate planting of trees	2M	HBCG	2023-24	No. of plots repossessed	10 plots	New	
Programme Name: HOUSING AND URBAN DEVELOPMENT SERVICES									
Objective: To improve suitable, conducive and affordable housing conditions in the county									
Outcome: Secure, well governed, competitive and sustainable urban areas									
Sub Program	Project Name and Location	Green Economy Consideration	Cost Estimate	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Settlement Upgrading services	Training of persons on ABMT countywide	Advocate planting of trees	0.5M	HBCG	2023-24	No. of persons trained and using the use ABMT	1000 person s	New	HBC- Department of Lands, Physical

Urban planning and development	Institution of legal documentations countywide	Advocate planting of trees	5M	HBCG	2023-24	Number of legal documentations	10 legal documentations	New	planning, Housing and Urban Development
Programme: URBAN DEVELOPMENT AND SUPPORT SERVICES									
Objective: To promote effective development, management and maintenance of all municipal facilities									
Outcome: Enhance and improve quality of life for residents of the municipality									
Sub Programme	Project Name and Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Infrastructure Development Services	Development of Animal Holding Sites in the 5 municipalities	Use of green technology & building materials	5M	HBCG	2023-24	% of works completed on Homa Bay Animal Holding Sites	100 %	New	HBC-HMB/KMB/MMB/OMB/NMB
	Acquisition of Land for Cemetery in Homa Bay and Oyugis Municipalities	Use of green technology & building materials	4M	HBCG	2023-24	Acres of land under cemeteries	2 Acres	New	HBC-HMB/OMB

3.1.9 Cross-sectoral Implementation Considerations

Table 3.5.: Cross-sectoral Impacts and Mitigation Measures

Programme/Sub-programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County Spatial Plan	Trade & Industrialization	Investment location Resource mobilization	N/A	Determining/zoning for suitable location for a particular investment/ industry
	Urban and Rural Development	Creation of competitive and productive urban and rural places respectively.	N/A	Productive planning of urban and rural areas to promote efficient resource use. Enhance registration and full ownership of land.
	Health	Physical location of health facilities	N/A	Relating population and health epidemics to suitably locate facility
Inventorization and security of public lands	Water and Environment	Demarcation of sensitive environment and water catchment areas. Resource utilization.	N/A	Enforce protected areas act on such sites. Encourage proper utilization of water resources
	Health Services and Education	Security of tenure	N/A	Prevent encroachment and land grabbing through demarcation and issuance of ownership documents.
Survey and demarcation	Multi-sectoral	Land security and tenure	N/A	Fast track title deed proceedings
Delineation and Establishment of Urban institutions	Multi-sectoral	Establishment of urban areas for enhanced economic growth	N/A	Delineate urban boundaries and establish the urban institutions
Acquisition of land for investments	Multi-sectoral	Available and secure land for investment	N/A	Fast track and securing land for investment

3.2 Energy, Infrastructure and ICT (EIICT) Sector

3.2.1 Sector Vision:

A world class provider of cost-effective physical and ICT infrastructure facilities and services.

3.2.2 Sector Mission:

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities

3.2.3 Sector Goals

- To increase access to power connectivity and use of renewable source of energy within the county.
- To improve access, mobility and connectivity in the county.
- To develop and improve transport infrastructure in the county.
- To ensure compliance, quality and standard control of all infrastructural development projects
- To improve service delivery and coordination of programmes and activities by the unit.
- To enhance ICT connectivity and service delivery in the county

3.2.4 Key Statistics in the Sector

3.2.4.1 Energy

Majority of Homa Bay county residents rely heavily on firewood (84%) and charcoal (13.4%) for cooking. Firewood is used more intensively in rural areas while charcoal in urban areas. As a result, Homa Bay is one of the counties with a negative biomass net balance represented by an annual deficit of 257,706 cubic meters. The county is also ranked number one in the country in use of paraffin for lighting, with 94.6 per cent of households using it for lighting. This scenario is unsustainable and must be reversed by increasing access to alternative clean energy such as grid electricity, off-grid solar, biomass energy and solar lamps. Energy saving cook stoves or Jikos will also be promoted to reduce firewood and paraffin consumption in the county through the program known as “Operation Nyangile Out.”

3.2.4.2 Infrastructure

Homa Bay County has one class A1 (Kisii-Kisumu) road which covers about 30Km; one class C20 (Homa Bay Rongo) road covering about 30Km; two class C19 (Homa Bay - Mbita and Homa Bay - Kendu Bay) road covering about 71Km, one class C18 (RodiKopany- Sori, covering about 42Km. Oyugis – Rody Kopany, Olare – Imbo. Oyugis - Kendu Bay and Oyugis – Gamba has also been recently upgraded to bitumen standards and totals to 75km. A total of 276Km of the road surface in the county is under bitumen, including one class D217 (Kadongo - Gendia) road covering about 33Km and one D221 road of about 5Km linking Kadongo to the county boundary with Nyamira County. The rest of the classified road network of about 2966Km is not bituminized with 35 per cent under gravel and 65 per cent under earth, though D219 is currently under construction to bitumen standards.

Homa Bay County has five airstrips, namely: Kabunde, Mfangano, Rusinga, Otange and Otaro airstrip but only Kabunde airstrip has been upgraded to 1.2Km of airport standards runway and is operational with nine flights per week.

In terms of water transport, Homabay County has 2 water buses, 2 ferry services between Mbita and Lwanda Kotieno, and Mbita - Mfangano. Homa Bay County has 151 underdeveloped landing beaches and 6 jetties which includes Mbita (2), Kendubay (1), Mfangano (2), and Homabay (1). The 12 islands in the county water surface area are accessible with the majority only by motor boats. The harbors established by Kenya Railways in Homa Bay, Kendu -Bay and Kajimu need basic rehabilitation. The county has neither a railway system nor a pipeline.

3.2.5 Strategic priorities

3.2.5.1 Energy

For the FY 2023/24, the department will focus on the following priority areas which will have a replica effect to the overall economic and social development of the county residents;

- Increase accessibility to electricity services by installing 8No.transformers in the sub county headquarters; and 40No.transformers in all the 40 wards.
- Increase house hold connectivity by 20% to last mile programme.
- Increase access to the use of renewable source of energy in the county by connecting 80No.market solar lights in the 40 wards.
- Partnership with REREC towards equipping 20No.health facilities with solar lighting system.
- Installation of solar lighting system in 1No.Island out of the main power grid.
- Increase access and use of energy information by constructing and equipping 1No.Energy center.
- Capacity of 1000No.of youths, women and PWDs on renewable technologies.
- Construction of 1No.Briquette manufacturing plant.
- Installation of 80No.Biodigesters in all the 40 wards.

- Partnership with development agencies towards supporting 1000No.Households across the county to access clean cooking stoves.
- Development of 4No.plans and policies

3.2.5.2 Infrastructure

For the FY 2022/23, the subsector will focus on the following priorities taking into consideration views, concerns and proposed projects by ward residents during public participation: construction and rehabilitation of bridges; gravelling of classified ward roads; opening/murraming and culverting of new ward roads; routine maintenance of ward roads; construction/rehabilitation of bus parks; improving safety modes and means of transportation and; construction of boda-Boda sheds in different wards.

Table 3.6.: Summary of Development Priorities and Strategies in the EIICT Sector

Sub sector	Development priorities	Strategies
Energy	Increase Access to renewable energy services	<ul style="list-style-type: none"> ▪ Installation of solar to public facilities. ▪ Installation of solar lights in markets and health facilities ▪ Provision of incentives for the private sector for ease of access to solar products ▪ Creation of incentives to attract investors in the renewable energy sector ▪ Intergrade solar engineering courses into the curriculum of VTCs ▪ Routine maintenance of solar lights ▪ Inclusion of Youths, Women and PWDs in trainings in matter renewable energy ▪ Promote use of clean cooking best practices ▪ Establish Energy Information Centers ▪ Promote exhibitions for actors in this sector. ▪ Campaign events towards promotion of the uptake of renewable services.
	Increase Access to electricity	<ul style="list-style-type: none"> ▪ Installation of transformers. ▪ Leverage on Partnership and MOUs. ▪ Connecting HHs through last mile power connection program ▪ Connect business ventures
	Reduce vandalism of already installed market solar lights	<ul style="list-style-type: none"> ▪ Establishment and strengthening of PMCs ▪ Awareness programs. ▪ Collaboration with the enforcement team. ▪ Routine field visits ▪ Install security feature on the solar lights to curb theft e.g m chip or tracker

<p>Infrastructure</p>	<ul style="list-style-type: none"> • Eradication of vandalism of infrastructural facilities like guardrails, road signs. • Making available adequate financial resources for development and maintenance of road transport infrastructure; • Avoiding contractual/tender disputes; • Addressing land litigation issues; • Reducing the cost of acquiring land necessary for road infrastructure development. • Reducing territorial conflict since the distinction between the national roads and county roads is yet to be made hence creating conflict between the national and county governments. • Reducing over-reliance on one mode of transport. • Clearing the huge maintenance backlog of the road network. • Increasing the local construction capacity. • Eliminating encroachment on the road reserves.; 	<ul style="list-style-type: none"> • The sector should be provided with adequate resources as they implement key transport and infrastructure programs. • Due to the large capital requirement to implement sector capital projects there is need to finalize and adopt a public private partnership framework and issuance of infrastructure bonds to complement County government resources. • Fast track the review of Public Procurement and Disposal Act 2005 and Regulations 2006. • Adoption of integrated infrastructure development planning system by the sector. • Provision of adequate resource for implementation of key transport infrastructure programs.
<p>Digital Economy</p>	<ul style="list-style-type: none"> • Increased awareness of government programmes and activities 	<ul style="list-style-type: none"> • Provide ICT training to targeted County citizens. • Support Vocational Training Centres ICT programmes. • Provision of internship and mentorship programmes to targeted groups. • Develop and implement ICT regulatory framework. • Provide digital Hubs across the County • Provide ICT Awareness programs •
	<ul style="list-style-type: none"> • Increased internet connectivity 	<ul style="list-style-type: none"> • Provide internet hotspots across the County • Promote access to online employment opportunities • Promote business innovations • Secure ICT Equipment and infrastructure • Provide internet hotspots across the County • Digitize government services

		<ul style="list-style-type: none"> • Integrate ERP into Government operations
	<ul style="list-style-type: none"> • Enhanced Fibre Optic coverage 	<ul style="list-style-type: none"> • Provide fibre coverage through the National Optic Fibre Backbone Initiative. • Work with ICT Authority in the Last Mile Connectivity Project • Enter into partnerships with relevant stake holders • Promote access to online employment opportunities.

3.2.6 Key Stakeholders in the Sector by Sub-Sector

Table 3.7: Role of stakeholders

Subsector	Name Of Stakeholder	Role
Energy	DACCA	Training and sensitization of youths ,women ,in renewable energy services
	GIZ	Support in developing energy policy and renewable energy services
	REREC	Provision of matching fund for rural electrification connection and implementing last mile program
	KPLC	Street lighting of sub county headquarters and other town within Homabay
	PRACTICAL ACTION	Sustainable cooking solutions, innovating financing, skill acquisition, awareness and behavior change, policy formulations and advocacy
	DREAM	Lighting off - grid areas by installing solar panels for solar lighting
	CUTS INTERNATIONAL	Policy Development, Community Trainings, Lobby and Advocacy processes
Roads, Public Works and Transport	Government ministries and agencies/authorities (KURA, KERRA etc.)	Provision of resources (finance and personnel and policy; Supervision of infrastructural development, monitoring and maintenance
	Donor agencies	Provision of financial resources
	Others- CDF	Provision of financial resources and technical expertise
	Private sector	Construction and maintenance of infrastructure
	Civil society- PBOs, CBOs	Planning, implementation, monitoring and evaluation of sector programmes
Digital Economy	Ministry of ICT	Formulating, administering, managing and developing communication policy.
	Telkom Kenya	Provision of telecommunication fixed and mobile telephone services, internet, VOIP and fax services

Mobile phones service providers Safaricom, Airtel, Orange, YU	Provision of Mobile phone services.
Kenya Broadcasting Corporation	To inform educate, and entertain the public through radio and television services
ICT Authority of Kenya	Provision of last mile connectivity (NOFBI)
Communication Commission of Kenya (CCK)	Regulatory services, issuance of licenses, and price regulations
Financial Institution	Provision of financial support
Courier services	Delivery services.
Private sector	Investing in the sector
Public sector	Consumers of the services and are the tax payers.
Research Institutions	Provision of scientific and technical support

3.2.7 Capital and Non-Capital Projects in the Sub-Sector

Table 3.8: Capital Projects for the FY 2023/24

Programme Name: ENERGY SERVICES									
Sub Programme	Project Name and Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Electrical Power Services	Installation of transformers in the sub county HQs	Use of green design and green technology	20M	HBCG REREC	2023-2024	No of transformers installed in sub county HQs	8	Ongoing	Energy
	Installation of transformers in the 40 wards.	Use of green design and green technology	40M	HBCG REREC	2023-2024	No of transformers installed in all the 40 wards	80	Ongoing	Energy
	Last mile connectivity program	Use of green design and green technology	20M	HBCG REREC	2023-2024	% increase in HH covered by last mile connectivity	20%	Ongoing	Energy
Solar lighting services	Installation of market solar lights	Use of green design and green technology	60M	HBCG	2023-2024	No of market solar light installed	240	Ongoing	Energy
	Installation of health facilities with solar lighting system	Use of green design and green technology	10M	HBCG	2023-2024	No of health facilities equipped with solar lightings in collaboration with REREC.	20	Ongoing	Energy
	Installation of solar lights in the Islands	Use of green design and green technology	100M	HBCG	2023-2024	No of Islands out of power grid installed with solar lights	1	Ongoing	Energy

Renewable Energy Services	Construction of energy center	-NO of energy information canters established	40M	HBCG REREC	2023-2024	-NO of energy information and resilient canters established	1	Ongoing	Energy
	Capacity building of vulnerable groups on renewable technologies	-NO youths,women,PWDs and SMEs enrolled and trained on renewable technologies	10M	HBCG PARTNERS	2023-2024	-NO youths,women,PWDs and SMEs enrolled and trained on renewable technologies	1000	New	Energy
	Installation of Bio-Digesters	No of Bio-Digesters Installed at ward level	16M	HBCG PARTNERS	2023-2024	No of Bio-Digesters Installed at ward level	80	New	Energy
Programme Name; GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Policy Planning Services	Development of plans and Policies	No of Plans Developed (Strategic Plan and County Energy Plan)	6M	HBCG PARTNER S	2023-2024	No of Plans Developed (Strategic Plan and County Energy Plan)	2	New	Energy
Programme Name: ROAD DEVELOPMENT AND REHABILITATION SERVICES									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent

Road Development Services	Construction of New Roads	Use of green design and green technology	720M	HBCG	2023-2024	Km of new roads opened	460Kms	On-going	Roads.
	Construction and expansion of carriage way and walk ways	Use of green design and green technology	61M	HBCG	2023-2024	Km of roads expanded on carriage way and walk ways	3Km	New	Road
Road maintenance	Maintenance of County road network	Use of green technology	640M	HBCG	2023-2024	Km of roads maintained	640Km	On-going	Roads.
	Development of Non-motorized roads	Use of green technology	6.4M	HBCG	2023-2024	Kms of Non-Motorized Roads developed	32Km	New	Roads
Programme Name: TRANSPORT DEVELOPMENT AND REHABILITATION SERVICES									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Water Transport Services	Construction and Maintenance of Jetties	Use of green technology	1M	HBCG	2023-2024	No. of jetties constructed and maintained	1	New	Road
Boda-Boda Transport Infrastructure Services	Construction of Bodaboda shades	Use of green technology	18.4M	HBCG	2023-2024	No. of bodaboda shades constructed	40	Ongoing	Road
Air Transport Infrastructure Improvement Services	Expansion of Kabunde Run way	Use of green technology	25M	HBCG	2023-2024	-Square meters of runway developed	6,250M2	ongoing	Roads
	Improvement and maintenance of Rusinga Airstrip	Use of green technology	10M	HBCG	2023-2024	No. of airstrips improved and maintained	1	New	Roads
Programme Name: PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT SERVICES									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent

Infrastructure Development Services	Construction of Bus parks	Use of green technology	25.2M	HBCG	2023-2024	No. of bus parks constructed	1	On-going	Roads.
	Improvement of Drainage works	Use of green technology	5M	HBCG	2023-2024	No of drainage channels and culverts cleaned and maintained	8	New	Roads.
Purchase and Maintenance of Plants, Machines and Vehicles	Maintenance of Machines ,Equipments, plants and Vehicles	Use of green technology	5.25M	HBCG	2023-2024	No. of equipment, plants and vehicles maintained	10	On-going	Roads.
	Acquisition of supervisory vehicles		7.2M	HBCG	2023-2024	No. of Pick-ups 3,000cc	1	New	Roads.
	Acquisition of Motor Cycles 175cc		1.2M	HBCG	2023-2024	-No. of motor cycles acquired 175cc	4	New	Roads.
Programme Name: PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT SERVICES									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Policy Planning Services	Development of plans and Policies		6M	HBCG	2023-2024	No of plans and policies developed and operationalized	2	New	Roads.
Programme Name: ICT and Digital Economy Development Services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
ICT Infrastructure Development services	Construction of Digital Hubs	Use of green design and green technology	200 M	HBCG	2023-2024	No of Digital Hubs constructed and equipped	40	New	Digital Economy

	NOFBI Connectivity program	Use of green design and green technology	0.5M	HBCG	2023-2024	No. of Kmcovered	400 Km	Ongoing	Digital Economy
	Internet Connection programme for County departments	use of green design and green technology	7.5M	HBCG	2023-2024	No of county departments connected to internet	3	New	Digital Economy
	Installation of LED Display Screens	Use of green design and green technology	5.5M	HBCG	2023-2025	No.of LED Display Screens Installed	5	New	Digital Economy
	Digitization Program for County Government Services	use of green design and green technology	50M	HBCG	2023-2024	No. of ERP systems acquired and installed	5	New	Digital Economy
	Installation of CCTV across departments	use of green design and green technology	20M	HBCG	2023-2024	No of county departments covered with CCTV	2	New	Digital Economy
	Capacity program on Cyber Security	use of green design and green technology	1.5M	HBCG	2023-2024	No. of officers trained on data protection and Cyber	50	New	Digital Economy
Digital Literacy and Skills Development services	Digital Literacy Training and awareness program	use of green design and green technology	22M	HBCG	2023-2024	No of county citizens trained	4000	Ongoing	Digital Economy
	Equipping VTCs with ICT materials	use of green design and green technology	15M	HBCG	2023-2024	No of VTCs equipped with ICT materials	7	New	Digital Economy
	WI-FI Connectivity to VTCs	use of green design and green technology	3.5M	HBCG	2023-2024	No of VTCs connected with WI-FI	7	New	Digital Economy

Digital Business Services (e-commerce)	WI-FI Hotspot Programme	use of green design and green technology	10	HBCG	2023-2024	No of WI-FI Hotspots created	5	New	Digital Economy
Programme Name: General Administration, Planning and Support Services									
Sub Programme	Project Name Location (Ward/Sub county/County wide)	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Policy Planning Services	Development of digital master plan and ICT policy	use of green design and green technology	7M	HBCG	2023-2024	Digital economy and ICT policy formulated and implemented	1	New	Digital Economy
	Development of Digital Master Plan	use of green design and green technology	15M	HBCG	2023-2024	Digital Master plan formulated and implemented	1	New	Digital Economy

Table 3.9: Non-Capital Projects for the FY 2023/24

Programme Name: ENERGY SERVICES									
Sub Programme	Project Name and Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Renewable Energy Services	Construction of Briquette Manufacturing Plant	NO of Briquette Manufacturing plant constructed	2M	HBCG PARTNERS	2023-2024	NO of Briquette Manufacturing plant constructed	1	New	Energy
	Clean Cooking Stoves support Programme	No of HHs benefitting from the Clean Cooking stoves	2M	HBCG PARTNERS	2023-2024	No of HHs benefitting from the Clean Cooking stoves	1000	New	Energy

3.2.8 Cross-Sector Implementation Considerations

Table 3.10: Cross-sectorial Implementation Considerations

Programme Name	Sector	Cross Sector Impact		Mitigation Measures
		Synergies	Adverse Impact	
Energy Services	All Sectors	Supply of adequate power/energy is an operational enabler for all sectors for service delivery	<ul style="list-style-type: none"> - Inadequate power supply to key public, institutions and businesses - Insecurity due to frequent power outages - High cost of electricity bills 	<ul style="list-style-type: none"> - Invest in renewable/clean energy solutions such as solar Lighting up - Investing in other electricity products to boost the grid
Road Development and Maintenance Services	Energy, Infrastructure and ICT	Trade and Investment; Health Services; Education Services	<ul style="list-style-type: none"> • Spoilage of goods during transportation due to poor/inaccessible roads • Loss of lives during emergency referrals due to inaccessible roads 	<ul style="list-style-type: none"> • Routine maintenance of all major roads connecting to markets, health care centres, schools etc.
Transport Services	Energy, Infrastructure and ICT	Trade and Investment; Health Services; Education Services; Agriculture, Livestock and Fisheries	<ul style="list-style-type: none"> • Loss of lives due to reckless driving • Lack of essential goods and services due to unavailability of transport system 	<ul style="list-style-type: none"> • Provision/promotion of safe transport services • Partner with national government agencies to regulate transport services
ICT, Development Services	All Sectors	Integrated service delivery systems and well informed citizenry	Manual systems in service delivery, poor tracking of implementation and low revenue collection	Automate and integrated county services

3.3 General Economic and Commercial Affairs (GECA) Sector

3.3.1 Sector Vision and Mission

Vision: A leading tourism destination, industrialized county and economically viable hub in the country.

Mission: To create wealth, reduce poverty and generate employment opportunities through industrialization, Tourism development and value addition’.

3.3.2 Sector Goals and Targets

- To make the county a leading tourism destination western circuit
- To develop, promote and market tourism and the hospitality sector
- To conserve the tourist attraction sites.
- To generate revenue to the county government.
- To improve livelihoods through employment creation.
- To develop businesses through access to credit facilities.
- To stimulate sustainable industrial development through value addition
- To develop legal and policy framework for strengthening the cooperative movement in the county.

3.3.3 Development Needs, Strategies and Priorities

The matrix below presents a summary of development needs, priorities and strategies for the sector.

Table 3.11: Summary of Strategic Priorities for FY 2023/24

Development Need	Priorities.	Strategies
Low value addition of farm produce	Promote industrial development	<ul style="list-style-type: none"> • Promote Public-Private-Partnership (PPPs); • Implement flagship programs in fish, animal feeds, multi-fruit, potato and cotton, • Partner with National Government on Economic Processing Zones and Industrial Development Centers;
Poor saving culture	Promote and strengthen cooperative movements	<ul style="list-style-type: none"> • Capacity building of cooperatives • Auditing and routine inspection and investigations of cooperative societies • Develop cooperative policy
Poor entrepreneurial culture	Supporting development of Micro, Small and Medium Enterprises	<ul style="list-style-type: none"> • Capacity building of MSMEs • Develop a Trade policy and a bill to support the MSMEs • Provision of revolving fund for MSMEs

Inadequate access to affordable credit	Facilitating access to financial services for MSMEs	<ul style="list-style-type: none"> • Development of relevant policies • Formation of a major financial services cooperative society • Mobilization of additional investments towards the establishment of a financial cooperative institution
Inadequate market infrastructure	Create conducive environment for doing business	<ul style="list-style-type: none"> • Development of Modern markets • Upgrading of market centers • Promote PPP to modernize existing markets
Undeveloped tourism attraction sites	Develop and market tourism products within the county	<ul style="list-style-type: none"> • Develop a digital tourism platform • Marketing Homa Bay County as the premier tourist destination • Development of Niche products • Develop relevant tourism policies
	Investor mobilization	<ul style="list-style-type: none"> • Promote Public-Private-Partnership (PPPs); • Stakeholder engagements.

3.3.4 Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 36 and 37 below

Table 3.12: Capital Projects for the FY 2023/24

Programme Name: Trade and Industrial Development Services.									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Enterprise Development and Promotion Services	Business incubation centers in all the 8 sub-counties	Use of local materials and green technology.	10M	HBCG	June 2023- June 2024	No. of Business Incubation Centers Constructed and Equipped	1	New	Directorate Investments
	Trade exhibition	Use of local materials and green technology.	5M	HBCG	June 2023- June 2024	No. of Trade fairs/exhibition conducted	1	New	Directorate Investments
	Establishment of trade fund kitty	N/A	10M	HBCG	June 2023- June 2024	No. of SMEs accessing credit	100	New	Directorate Investments
Trade Infrastructure Development Services	Market upgrading	Upgrading of markets with solar lighting	90M	HBCG	June 2023- June 2024	No. of Markets upgraded with solar	3	New	Directorate Trade
	Ward markets upgraded in all the 40 wards	Development of markets with solar lighting	60M	HBCG	June 2023- June 2024	No. of Ward markets upgraded	40	New	Directorate Trade
Industrial Development Services	Established of an animal feed processing plant at Arujo	Use of local materials and green technology	50M	HBCG	June 2023- June 2024	% Of works done	30%	New	Directorate Industry

	Development of industrial development centers	Use of local materials and green technology	50M	HBCG	June 2023- June 2024	% Of works done	1	New	Directorate Industry
	Development of a Special Economic Zone (SEZ)	Use of local materials and green technology		NG &HCG	June 2023- June 2027	% Of works done	1	New	Directorate Industry/ Directorate Investment
	Establishment of a multi fruit processing plant at Omoya, Rangwe sub county	Use of local materials and green technology	50M	HBCG	June 2023- June 2024	% Of works done	55%	New	Directorate Industry
Programme Name: Investment promotion services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Investment promotion and facilitation	Investment conference	Inclusion of climate change ambassadors in all investment conference forums	50M	HBCG	June 2023- June 2024	No. of investment conferences successfully held	1	New	Directorate Investments
	Development of investment booklet	Include green technology methods/issues in the booklet	6M	HBCG	June 2023- June 2024	No. of Investment opportunities profiled, packaged and marketed.	1	New	Directorate Investments
Programme Name: Cooperatives Development and Marketing Services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Co-operative development services	Strengthening of cooperative societies across the county	Include green technology methods in the module	5M	HBCG	June 2023- June 2024	No of co-operative committees and members trained	800	Ongoing	Directorate Cooperatives
	Development of cooperative policy	Use of local materials and green technology	10M	HBCG	June 2023-	Co-operative policy developed	1	New	Directorate Cooperatives

					June 2024				
	Establishment of a cooperative fund	N/A	40M	HBCG	June 2023- June 2024	No. of cooperatives receiving funding	80	New	Directorate Cooperatives
Programme Name: Tourism Development and Marketing Services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Tourism promotion and marketing	Development of niche product	Use of local materials and green technology	5M	HBCG	June 2023- June 2024	No. of niche products developed	2	New	Directorate Tourism
	Creation of tourism online marketing platform	Use of local materials and green technology	60M	HBCG	June 2023- June 2024	No. of tourism online marketing platforms created	3	New	Directorate Tourism
Policy and plan formulation, development and dissemination	Policy formulation	N/A	20M	HBCG	June 2023- June 2024	No. of policies formulated and implemented	4	New	Relevant Directorates
	Policy formulation	N/A	10M	HBCG	June 2023- June 2024	No. of plans formulated and implemented	2	New	Relevant Directorates

Table 3.13: Non-Capital Projects FY 2021/2022

Programme Name: Industrial Services									
Sub Programmed	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Enterprise Development and Promotion Services	Capacity building of SMEs	Engagement of climate change ambassadors during training programmes	2M	HBCG	June 2023- June 2024	No. of SMEs capacity build	1000	New	Directorate Investments
Investment promotion and facilitation	Investment campaigns	Engagement of climate change ambassadors	2M	HBCG	June 2023- June 2024	No. of investment campaigns conducted	1	New	Directorate Investments

	After care clinic	N/A	2M	HBCG	June 2023- June 2024	Proportion of investor follow ups done	100%	New	Directorate Investments
	Exchange visits	N/A	2M	HBCG	June 2023- June 2024	No. of exchange visits held	4	New	Directorate Investments
Co-operative development services	exchange visits	N/A	2M	HBCG	June 2023- June 2024	No. of exchange visits held	4	New	Directorate cooperatives
	international co-operative	Engagement of climate change ambassadors	2M	HBCG	June 2023- June 2024	No. of international co-operative days held	1	New	Directorate cooperatives
	Revival of dormant co-operatives	N/A	2M	HBCG	June 2023- June 2024	No. of dormant co-operatives revived	2	New	Directorate cooperatives

3.3. 5 Cross-sectoral Implementation Considerations

Table 3.14: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Trade, Cooperative and Entrepreneurship Development Service	General Economic and Commercial Affairs	Energy, Infrastructure & ICT	<ul style="list-style-type: none"> • High cost of doing business due to unreliable energy source • Inaccessibility of markets due to lack of physical infrastructure e.g. road network 	<ul style="list-style-type: none"> • Provision/ promotion of alternative source of energy • Power stabilization • Routine maintenance of all major roads connecting to markets • Partner with national government to connect the 8 sub counties with fiber optic
Industrial Development and Investment Services	General Economic and Commercial Affairs	Energy, Infrastructure & ICT Environmental Protection & Water Resources	<ul style="list-style-type: none"> • Unreliable energy source leading to high cost of doing business • Environmental and water pollution 	<ul style="list-style-type: none"> • Provision/ promotion of alternative source of energy

3.3.6 Payments of Grants, Benefits and Subsidies

Table 3.15: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (KSh.)	Beneficiary	Purpose
Homa Bay County Trade Fund	10M	100 SMEs	Revolving funds

Table 3.16: Risks, Assumptions and Mitigating Measures

Risk	Assumption	Mitigating Measures
Unplanned, unanticipated or emergency spending requests	All potential expenditure can be captured through smart planning and budgeting	Establishing an emergency fund and strict adherence to budget and policy implementation guidelines

Political interference	Political leaders know best what is good for the electorate	Making development processes more consultative and considering all interests.
Operational Risks		Capacity building of employees, Enforcement of rules and regulations to govern employees, Alignment of roles and responsibilities, holding weekly briefing meetings to share plans and progress, Joint planning, monitoring and evaluation/reflection learning, creating and maintaining a database
Business risks		Legal and framework policy formulation, creating awareness, continuous surveillance, deterrent penalties, participatory planning, monitoring and implementation for ownership
Programmatic risk		Proper planning and implementation, preparation of program documents, continuous monitoring and review of programs, identification, tracking and analysis of identified risks and assumptions, enforce proper program based budgeting and implementation
Budget risk		Contingency fund and proper planning, timely requisition of funds, right costing, setting up control measures, continuous monitoring and efficacy of controls, integrating budget to the risk management plan, enforce proper program based budgeting and implementation
Environmental risk		Capacity building, conducting impact assessment, conducting projects social safe guards,
Schedule risk		Timely preparation of procurement plans, early designing and developing databank of project designs, enhance timely requisition for payment of contractors
Technology risk		Capacity building of employees, Employing Expert in the area of experience,

3.4 Education Sector

The sector is comprised of three (3) programmes; General administration and Quality Assurance services, Early Years Education services and Education, Human Capital Development and Vocational Training.

3.4.1 Sector Vision and Mission

Vision: A globally competitive education, training and innovation for sustainable development.

Mission: To provide, promote and coordinate quality education and training, integration of research and innovation for a sustainable socio-economic development process.

3.4.2 Sector Strategic Goals

The sector's strategic goal is to provide quality and relevant education, training, technology, research and skills development to all Homa Bay citizens, to enable them contribute to the building of a just and cohesive society that enjoys inclusive and equitable social-economic development.

3.4.2.1 Sector Objectives

In the MTEF period 2023/24, the sector will be guided by the following objectives:

- To provide accessible, inclusive, and sustainable quality Education for all;
- Creation of appropriate legal, policy and institutional framework to deliver quality pre-primary education;
- Recruitment and deployment of EYE teachers and VTC instructors;
- Ensure quality content delivery and learning in all learning and skills development institutions;
- Remodelling the county-based bursary scheme to sufficiently benefit EYE and VTC programmes;
- Provision of teaching and learning materials in all learning institutions;
- Construction of modern and fully equipped EYE centres in all public schools;
- Establishment of a sustainable feeding programme in all EYE centres; and
- Introduction of child care centres in vocational training centers to enhance enrolment in VTCs.

3.4.2.2 Sector Strategic Priorities

Table 3.17: Sector Priorities and Strategies

Sector Priorities	Strategies
Building appropriate infrastructure for effective teaching and learning	<ul style="list-style-type: none"> • Provide reliable hardware and software for learning including high-speed internet in learning institutions • Construct model EYE centres and VTCs in every ward • Strengthen monitoring and evaluation of projects • Establish Learning Management Systems that provide centralized location for course materials, assignments, quizzes and other learning resources • Provide video conferencing and content creation tools that enable teachers to create quality training materials and share them real time
Providing for quality education	<ul style="list-style-type: none"> • Employ EYE teachers and VTC instructors who are well-trained and motivated • Implement curricular that are engaging and relevant to student lives, interests and career aspirations • Provide appropriate and adequate teaching and learning resources and materials including tools, equipment and machinery • Provide safe and inclusive environments that foster positive relationships and quality contacts between teachers and learners • Facilitate positive assessments and provide feedback on learners' progress • Provide multiple options for parents and communities to get involved in education processes
Creating enabling legal, policy and regulatory environment	<ul style="list-style-type: none"> • Provide support and resources to fast-track the development of key policies and encourage domestication of national policies • Set up and facilitate structures to ensure implementation of established frameworks • Promote transparent reporting of progress on implementation of those frameworks • Encourage innovation and experimentation including use of alternative teaching methods, emerging technologies and new models of schooling
Establishing a sustainable feeding programmes in all learning centres	<ul style="list-style-type: none"> • Develop the legal and policy framework for school feeding • Align with existing national nutrition policies and guidelines • Establish partnerships with local farmers and food distributors • Collaborate with parents, teachers and other community organizations to ensure programme success • Allocate adequate resources for critical supplies
Establishing child care centres	<ul style="list-style-type: none"> • Conduct needs assessment to determine demand for childcare centres • Map available spaces in institutions for their establishment once need is established • Develop the necessary legal and regulatory frameworks • Secure support of stakeholder so that funding and other support is secured
Enhancing bursary and scholarship programme	<ul style="list-style-type: none"> • Increase funding available and target even VCT trainees • Expand eligibility criteria • Streamline the application process • Increase transparency about the selection and award processes • Provide additional support to beneficiaries to make them successful
Promoting inclusion of PWDs	<ul style="list-style-type: none"> • Develop and/or implement policies on PWDs • Make learning environments and materials accessible to PWDs • Make learning activities flexible to accommodate the diverse learner needs • Implement inclusive teaching practices • Provide sensitivity training to faculty members and students to make them aware of the needs and challenges of PWDs

	<ul style="list-style-type: none"> • Provide additional support services to PWDs
Mainstreaming of climate change in learning institutions	<ul style="list-style-type: none"> • Incorporate climate change and sustainability topics in the curriculum • Adopt sustainability practices in operations of learning institutions • Organize climate change events in learning institutions • Engage learners in climate change advocacy
Improving enrolment in EYE & Vocational Training centres	<ul style="list-style-type: none"> • Engage with parents and local community members and highlight the benefits of EYE and VT • Address financial barriers through providing support to students who cannot afford • Locate learning institutions in accessible and easy to reach areas • Provide quality education that meets needs and aspirations of locals • Create supportive and welcoming learning environments

3.4.3 Key Sector Stakeholders

In the MTEF period 2023/24, the sector will form partnerships with the following key stakeholders:

Table 3.18: Stakeholders and their Roles

SN	Development Partner	Program	Role or Activities
1	Plan International	Support Girls Education	Child protection
			Improved access to basic, quality education and early childhood development
			Quality healthcare including water, sanitation and hygiene, as well as adolescent and child health
2	UNICEF		Conduct trainings and technical support to improved capacity for efficient service delivery
			Advocacy for county government to allocate financial resources efficiently and improve resources through the development of planning documents.
			Strengthening of the county lead Education sector co-ordination for joint planning, monitoring and evaluation and review of plans.
3	Action AID	Education for Life project	To improve their literacy and support them to access a quality education
			Contribute to improved life chances of marginalized girls through three 3 outcomes - learning, transition and sustainability and 4 Intermediate Outcomes (IOs): i.e. Regular attendance of girls in formal
4	Mango Tree	Learning and skills for life	Means-tested bursaries to improve school attendance by supporting school fees
			Providing extra-curricular enrichment activities such as tuition, homework clubs, library services and careers advice
5	Life-straw (Vesteergard)	Follow the Liters program	Providing Safe Drinking Water to more school going children
6	WA-WA	Vocational Training in fish farming, boat building and fishing	Youth empowerment, Rural development, Training & Capacity building, Mental health, Poverty

7	SightSavers	Inclusive Education	To make sure children with disabilities are able to go to school
			To eliminate several neglected tropical diseases in Kenya i.e. trachoma
			Educate local communities about the importance of hygiene and cleanliness to prevent diseases spreading
8	Educate!	Skill up program	Business skills training and certification for female youth and Business set ups
			Coaching and mentorships
9	Longhorn publishers	Expanding minds	Support in the development of curriculum course books
			Support in development of strategies, policies and plans
10	KICD	Nurturing every learner's potential	Support in the EYE curriculum development and research for competency-based approach
			Support in the curriculum reforms
			Support library services
11	Disability Africa	Inclusive Education	Promote access to Basic Education by Children with Disability
12	Dreams	Empowers youth skills	It supports community-level interventions through youth skills training
			Support to orphans and vulnerable children (OVCs)
			Psychosocial and economic support to young women
13	Homa Bay County Education Network	N/A	Protects the rights of school going children
			Support in the development of strategies, policies and plans
14	Kenya Power	Wezesha Jamii	To finance construction of a play field for children with special needs
			Equipping vocational training centers
			Support provision of education, water, health and sanitation facilities
			Construction of classrooms, kitchen and sanitation facilities as well as provision of learning materials
15	Mwendo Foundation	Life skills promoters	Increasing access to health and social services for OVC.
			Strengthening capacity of households and communities to protect and care for OVC
			Strengthening child welfare and protection structures and systems for effective response in counties
16	CAPYEI	Youth Empowerment	To ensure disadvantaged youth acquire life skills, relevant labor market skills, savings education, and small business development
			To facilitate disadvantaged youth access internship and job opportunities during through institutionalized public-private partnership.
			To ensure youth receive vital pre and post job placement counseling, support, and services including financial as they transition to work
17	UDPK	United Disabled Persons of Kenya	To capacity build and strengthen Disabled Persons organization (DPOs) for self-advocacy

			To enhance the capacity of women with disabilities and their organizations to lobby and perform social accountability oversight role
			To ensure no child is left behind when it comes to educational matters including children with disabilities
18	KIIDP	Kenya Italy Debt for Development Program	Support vocational training centers in provision of machinery and teaching material for the different curricula
			To provide sound basis for the development of the economic and social conditions of rural youth
			Provision of scholarships for the most vulnerable groups and for trainings for teachers
19	Initiative for Her CBO	Masomo mashinani Program	Sensitization and distribution of water filters
			Building libraries in Primary schools

3.4.4 Sector Programmes and Projects

3.4.4.1 Sector Programmes

Table 3.19: Summary of Sector Programmes

Programme Name: GENERAL ADMINISTRATION AND QUALITY ASSURANCE SERVICES									
Objective: To provide effective and efficient coordination and support services to directorates and departments and ensure quality teaching and learning in all the educational institutions.									
Outcome: Improved service delivery and coordination of sector functions, programmes and activities.									
Sub Programme	Key Project Output	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
General administration and support services	Policy formulation	N/A	6,000,000	HBCG	2023-2024	# of policies developed and approved	3	New	Department of Education, Vocational training and Human Capital Development
	Procurement of motor vehicles	N/A	10,000,000	HBCG	2023-2024	# of motor vehicles procured and in use	2	New	
Quality assurance and standards services	Staff remuneration	N/A	630,000,000	HBCG	2023-2024	Percentage of staff paid well and on time	100%	New	
	Recruitment and Deployment of teachers	N/A		HBCG	2023-2024	# of teachers recruited and deployed	195	New	
	Recruitment and Deployment of instructors	N/A		HBCG	2023-2024	# of instructors recruited and deployed	50	New	
	Procurement of teaching and	Include green technology aspects on the	6,850,000	HBCG	2023-2024	# of EYE centers supplied with	886	New	

	learning materials	learning materials				teaching and learning materials			
	Capacity building of instructors countywide	Include green technology aspects on the training materials	1,000,000	HBCG	2023-2024	# of capacity building sessions held in academic year for instructors	3	New	
	Capacity building of teachers countywide	Include green technology aspects on the training materials	6,400,000	HBCG	2023-2024	# of EYE teachers capacity built	1709	New	
	Capacity building of teachers on special Education countywide	Include green technology aspects on the training materials	600,000	HBCG	2023-2024	# of teachers capacity built on special Education	80	New	
	Conducting field assessments in all EYE centres	N/A	1,200,000	HBCG	2023-2024	# of field assessments carried out in EYE centers	886	New	
	Conducting field assessments in all VTCs	N/A	600,000	HBCG	2023-2024	# of field assessments carried out in VTCs (termly)	3	New	
	Holding co-curriculum events	N/A	4,620,000			# of co-curriculum activities held	3	New	
Programme: EARLY YEARS EDUCATION SERVICES									

Objective: To enhance access and provide quality Early Years Education for all children.									
Outcome: Increased access and quality of Early Years Education									
Sub Programme	Key Project Output	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
EYE Infrastructure improvement services	Construction of modern EYE centers	Use of green design and technology	217,000,000	HBCG	2023-2024	# of modern EYE centers constructed	67	New	Department of Education, Vocational training and Human Capital Development
	Equipping EYE centers with hand wash facilities	Use of green design and technology	3,500,000	HBCG	2023-2024	# of EYE centers equipped with Hand washing equipment	820	New	
	Equipping EYE centers with furniture	Use of green design and technology	16,800,000	HBCG	2023-2024	# of EYE centers supplied with furniture	222	New	
	Construction of EYE classrooms	Use of green design and technology	12,000,000	HBCG	2023-2024	# of EYE classrooms constructed	6	New	
	Implementation of the feeding program in all EYE centers	Use of green design and methodology	80,000,000	HBCG	2023-2024	# of EYE centers successfully implementing the feeding program	886	New	
Programme: EDUCATION, HUMAN CAPITAL DEVELOPMENT AND VOCATIONAL TRAINING SERVICES									
Objective: To enhance access to Vocational Education and development of staff technical skills.									
Outcome: Increased access and quality of Vocational Education, Training and skills development.									
Sub Programme	Key Project Output	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent

Youth Training and development services	Holding co-curriculum events	Include green technology aspects on the events	500,000	HBCG	2023-2024	# of co-curricular activities planned	1	New	Department of Education, Vocational training and Human Capital Development
	Holding trade, shows and exhibitions	Include green technology aspects on the events	3,000,000	HBCG	2023-2024	# of trade shows and exhibitions carried out	2	New	
VTC Infrastructure development service	Construction of workshops in VTCs	Use of green design and technology	50,000,000	HBCG	2023-2024	# of workshops constructed	10	New	
	Establishment of new VTE centers	Use of green design and technology	100,000,000	HBCG	2023-2024	# of new workshops established	2	New	
	Construction of hostels in VTCs	Use of green design and technology	5,000,000	HBCG	2023-2024	# of hostels constructed	1	New	
	Construction of classrooms in VTCs	Use of green design and technology	30,000,000	HBCG	2023-2024	# of classrooms constructed	20	New	
	Upgrading of VTCs	Use of green design and technology	30,000,000	HBCG	2023-2024	# of VET centers upgraded	2	New	
	Equipping of VTCs with tools, equipment and machinery	Use of green design and technology	20,000,000	HBCG	2023-2024	# of VTCs supplied with tools, equipment and machinery	34	New	
	Construction of toilets in VTCs	Use of green design and technology	5,000,000	HBCG	2023-2024	# of toilets constructed	10	New	
	Establishment of child care centers in VTCs	Use of green design and technology	7,000,000	HBCG	2023-2024	# of child care centers	7	New	

						established in VTCs		
Education support Services	Provision of scholarship funds for the needy students	N/A	206,000,000	HBCG	2023-2024	# of students benefitted in the scholarship kitty	40,000	New
	Provision of bursary funds for the needy students	N/A	61,800,000	HBCG	2023-2024	# of students benefitted in the bursary kitty	550	New
Human capital development and research services	Establishment of professional development centres per sub county	Use of green design and technology	40,000,000	HBCG	2023-2024	# of literacy and continuous professional development centres established	8	New
	Establishment of development and career placement centres per sub county	Use of green design and technology	40,000,000	HBCG	2023-2024	# of employable skills development and career placement centres	8	New
	Construction of research center in Homa Bay	Use of green design and technology	5,000,000	HBCG	2023-2024	# of research center constructed	1	New
	Construction of libraries in Homa Bay	Use of green design and technology	5,000,000	HBCG	2023-2024	# of libraries constructed	1	New

3.4.5 Cross-Sectoral Implementation Considerations

Table 3.20: Cross-Sectoral Impacts

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the adverse impact
		Synergies*	Adverse impact	
Education, Human Capital Development and Vocational Training services	Social Protection	Mainstreaming gender in the education and training to secure parity in various sectors	Increased crime rates	Introduction of courses that are related to the modern market requirement to enhance employment creation. Empowering communities' access to education.
EYE Services	ARUD	Addressing food security in learning centers	Decrease in school retention due to hunger	Implementation of the feeding program in EYE learning institutions
EYE and Education, Human Capital Development and Vocational Training services	EIICT	Provision of man power for infrastructure, energy and ICT development	Poor learning environment	Integration of ICT to ensure learning institutions access reliable internet. adequate energy and improvement of infrastructures in both EYE and VTE institutions
EYE Services	Health	Incorporate basic health in curriculum at the basic levels and continued capacity development in human resource for health	Malnutrition among the learners	Capacity building opportunities for practitioners working in the field of EYE Administration of necessary drugs and vaccines like vitamin A, polio in learning institutions.
Education, Human Capital Development and Vocational Training services	PAIR	Provision of funds for implementation of projects and programmes	Inadequate resources for implementation of programmes	Provision of financial resources and guidelines on resource management, resolving conflicts, complaints and ensuring security to institutions of learning Enhance institutional capacities for Human Resource management, planning and development, formulation and adoption performance-based compensation and reward system, review public sector human capital needs and enabling legislative environment, create competitive employment environment in public service to attract and retain skilled manpower.

EYE and Education, Human Capital Development and Vocational Training services	EPWNR	Development of relevant human resources for sustainable environmental management	Poor sanitation in learning centers	Training and learning by providing a clean learning environment, adequate water supply and sufficient sanitation services
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3.4.6 Payments of Grants, Benefits and Subsidies

Table 3.21: Payment of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Bursary and Scholarship funds	267,800,000	40,550 students	Scholarship and educational benefits for the needy students.
Implementation of the EYE feeding program	80,000,000	886 EYE centers	As emergency relief funds for implementation of the planned feeding program
Grants to youth polytechnics	50,000,000	34 VTCs	As capitation fees for VTCs trainees, and will be used to improve infrastructure in VTCs

3.5 Sector Name: Environmental Protection, Water and Natural Resources

3.5.1 Sector Mission

To ensure the people of Homa Bay have access to reliable safe water, sanitation and that they live in clean and well conserved environment that enhance socio economic development.

3.5.2 Sector Vision

A Prosperous Population Living in A Clean, Healthy and Sustainable Environment.

3.5.3. Strategic priorities and targets for the FY 2023/24

In the next FY, the department will focus on the following priority areas;

- Increase length of pipeline water connection and extension by 155Kms for both rural and urban dwellers.
- Connecting 3,900No. Households to clean and safer water.
- Construction of 1No.water treatment plant in the new municipalities.
- Construction of 4No. (250 cubic meters) water storage tanks.
- Drill and equip 50No.Boreholes.
- Protection of 10No.Springs
- Develop 1No.Road map for countywide commercialization of water services.
- Construction of 2No.Irrigation schemes.
- Development and Rehabilitation of 3No.Water pans.
- Installation of 4No.Roof catchment tanks to institutions.
- Expansion and rehabilitation of 1No.rural water supplies.
- Construction of 85No. Community water projects.
- Construction of 1No.DTF plant in Kendubay
- Rehabilitation of 1No.Mbita DTF plant.
- Completion of the construction of 1No.Oyugis sewerage plant.
- Construction of 4No.Ablution block.
- Acquisition and development of 1 No. dumpsite.
- Acquisition of 1No.wastetruck/skip loader.
- Acquisition of 20 No. skips.
- Acquisition of 100No.coded litter bins.
- Construction of 1No. environment center.
- Development of 1No.environment education curriculum.
- Conduct 10No.environment awareness campaign.
- Conduct 10No training sessions on environmental systems and sustainable use of natural resources

- Support 2No.exchange programmes on environmental systems and sustainable use of natural resources
- Acquisition of 8No.Noise meters.
- Conservation and rehabilitation of Oryema degraded landscape in Wangchieng Ward Rachuonyo North Sub county
- Reclamation and rehabilitation of Ondago wetland in Central Karachuonyo ward
- Conservation of Orandi Hills in Kwabwai Ward Ndhiwa Sub County
- Development of 1No.green spaces in Mbita town
- Support establishment of 40No.community tree nurseries.
- Greening of 3No public institutions these include Kiasa dispensary in Kwabwai ward, Kokwanyo Primary in Kakelo/Kokwanyo ward and Homa Bay Vocational Training Centre in Homa Bay Central Ward
- Re-forestation of 3No.degraded hill tops of Wire forest in West Kamagak ward, Gwasi Hills and Homa Hills in West Karachuonyo
- Conduct 1No.training for CFAs on conservation of natural resources and critical ecosystem
- Development and review of 4No. Plans, strategies, reports, regulations and guidelines.
- Conduct 16No. Climate change action consultations, deliberations and participatory monitoring sessions.
- Conduct 12No. Climate change capacity building.
- Preparation and implementation of 40No. Climate resilience projects.
- Develop 2No. Disaster response centers and early warning systems.
- Establishment and operationalization of 3No. Climate Change resilience hubs and nodes.
- Supporting 5No. Climate innovations and climate action award.
- Development and supporting 1No. Carbon credit trading projects.
- Development of 3No. regulation frameworks and Plans, Integrated waste management policy, waste management act and integrated waste management strategic plan.

3.5.4 Key Statistics

To fulfill its mandate of ensuring the people of Homa-Bay County have ready access to adequate safe water the sector has goals and targets namely:

- To increase access to clean and safe water to residents of Homabay to 50% by the end of the ADP
- To reduce the walking distance to water points from currently 7km to 5km.
- To increase land under irrigation by 20 hectares at the end of ADP
- To increase the sanitation coverage to 60% in urban areas and 40% in rural areas

3.5.5 Development priorities/needs and strategies

Development priorities for the department in 2023/24 will include reviewing and developing appropriate policies, legislations and master plans for water, environment and natural resources;

rehabilitation and extension of existing water supplies; development and conservations of water sources and resources; improvement of water storage and distribution; development of gravity water schemes; protection of local springs and provision of roof catchment facilities, drilling and equipping of boreholes ; integrated water and environmental resources management; and climate change adaptation and mitigation.

3.5.6 Development Priorities and Strategies.

Sub sector	Development priorities	Constraints	Strategies
Water and sanitation	Ensuring access to clean and safe water	<ul style="list-style-type: none"> - Dilapidated water structures - Lack of policy and institutional frameworks - Inadequate technical capacity - Vandalism of water structures - Inadequate funding for the department - Delays in funding of the development budget for the department - Delayed implementation due to late planning 	<ul style="list-style-type: none"> - Rehabilitation and expansion of existing water supplies - Promotion of gravity schemes - Protection of water sources including springs - Solar distribution of water from high yielding boreholes - Development of new water resources - Improving governance of water supplies - Drilling and equipping of new boreholes - Completion of all stalled water projects - Encouraging co funding of water projects
	Ensuring access to safe sanitation	<ul style="list-style-type: none"> - Dilapidated water structures - Lack of policy and institutional frameworks - Inadequate funding for the department - Delayed implementation due to late planning 	<ul style="list-style-type: none"> - Rehabilitation and expansion of existing sewerage works - Promotion of new sanitation options - Improving governance of water supplies

	Increasing utilization of land through irrigation	<ul style="list-style-type: none"> - Lack of policies - Inadequate technical capacity - Inadequate funding for the department - Delays in funding of the development budget for the department - Delayed implementation due to late planning 	<ul style="list-style-type: none"> - Improving drainage and protection of flooded areas - Irrigation of high potential areas - Improving governance and decision making over irrigation schemes
	Strengthening systems for the management of water resources	<ul style="list-style-type: none"> - Lack of policies - Inadequate technical capacity - Vandalism of water structures - Inadequate funding for the department 	<ul style="list-style-type: none"> - Establishing the County Water Board - Reviewing all existing policies and developing new ones where necessary - Mapping all existing infrastructure for water delivery - Improving resource mobilization
Environment	Improve waste management	e-Waste management	Advocacy and awareness
		Pressure on natural	
		Overreliance on firewood as the major source of energy in Homa Bay county	
		Inadequate enforcement of laws and regulations;	Develop sustainable waste management policy
		Inadequate regulatory frame works	Acquisition of modern waste management plant and equipment
		Invasive plant species continue to affect ecosystems across the county such water hyacinth in Lake Victoria	Acquisition and development of integrated dumpsites for development of circular economy
		Human and wildlife conflict	Enforcement of waste management regulations
		Inadequate and poor roads that inhibits access dumpsites sites	
Inadequate environment and water conservation strategies			

		Land acquisition issues for dumpsite development projects	Promote PPP models in actualization of prioritized waste management projects
Enhance environmental protection		Inadequate legislative framework to curb environmental degradation	Linkages and partnership services
		Effects of Climate Change has push the cost of project implementation up	Promote Environmental education
			Integrated water resource management services
		Vandalism of waste management infrastructures i.e skips	Water, air and noise Pollution control
		Cumbersome procurement process	Conservation and rehabilitation of degraded landscapes
Increase county Forest Cover		Untimely disbursement of funds	Afforestation and Reforestation.
			Policy development, implementation and enforcement
		Inadequate office space	Restoration of degraded forested areas
		Inadequate designated waste disposal sites and mushrooming of dumping sites	Promotion of agroforestry and fruit tree in the communities
		Lack of political will and interest on environmental matters leading to inadequate budgetary allocation	Promotion of tree growing
			Promote School greening programs
Establishment of green spaces in urban areas			Gazettement of community forests.
			Capacity development of various groups i.e CFAs
			Identification and development of green spaces in urban centres
			Beautification of public spaces
			Support urban management organization in developing urban forestry
			Encourage and support private sectors to develop green spaces
Climate Change	Climate change governance	<ul style="list-style-type: none"> ▪ Inadequate finances/resources. ▪ Non-involvement of stakeholders in climate action planning 	<ul style="list-style-type: none"> ▪ Strengthening the climate change policy, legal and institutional frameworks in the County. ▪ Enhancing the climate change action implementation, monitoring, evaluation and reporting framework.

		<ul style="list-style-type: none"> Inadequate climate change governance and implementation framework 	<ul style="list-style-type: none"> Prioritization of stakeholder engagement in climate change issues in the County
	Climate change mitigation, adaptation and resilience building	<ul style="list-style-type: none"> Non-involvement of stakeholders in climate action planning. Inadequate finances/resources for climate action 	<ul style="list-style-type: none"> Identification and implementation of climate resilience enhancing projects Mainstreaming climate change action in all county plans, strategies and budgets Investing in disaster risk reduction and early warning mechanisms Development of climate change information systems and dissemination mechanisms Establish an enabling policy framework for low carbon growth in the county Promote development and uptake of renewable energy sources and technologies
	Climate resilience investment financing	<ul style="list-style-type: none"> Inadequate capacity for carbon asset development Inadequate policy and legislative framework for climate finance. 	<ul style="list-style-type: none"> Develop a policy to enhance the county's capacity to engage in carbon trading and a climate finance strategy Strengthen the viability of the county carbon asset production to increase access to international carbon markets Promote public-private partnerships in climate resilience investment

3.5.7 Role of stakeholders.

Subsector	Name Of Stakeholder	Role
Water	World vision	Provision of technical and financial support
	UNICEF	Provision of technical and financial support
	USAID/Western Kenya water project	Provision of technical and financial support
	Community	Participating in project identification, planning, Monitoring, evaluation, financing and sustainability.
	National government ministry of water and irrigation	Offer intergovernmental financial support to County
	County government	Provision of personnel, financial and other resources

Environment	USAID –WESTERN KENYA WATER PROJECT	Integrated water resource management
	WORLD VISION -KENYA	Re greening Africa projects to reverse land degradation
	GIZ	Waste management and pollution control
	Devaluation and Climate Change Adaptation (DaCCA)	Environmental management regulations, advocacy and awareness creation.
	Tree for the future	Tree planting imitative
	Safaricom	Re Greening counties
	NEMA -KENYA	Supervising and coordinating environmental activities and serving as the main national body to implement environmental policies in all sectors within the country.
	KFS	Enhance development, conservation and management of Kenya's forest resources base in all public forests, and assist County Governments to develop and manage forest resources on community and private lands for the equitable benefit of present and future generations
	Aga Khan Hospital Kenya	Waste management for good health
	PLAN INTERNATION	Promoting environmental conservation through tree planting
	UN –HABITAT	Technical support solid management plan
	International Centre for Local Democracy ICLD	Enhance integrated waste management through partnership
	PRACTICAL ACTION	Environmental conservation
Climate Change	CUTS International	Supporting Capacity Building Negotiate Climate Change adaptation and mitigation interventions
	DACCA	Supporting Capacity Building Negotiate Climate Change adaptation and mitigation interventions
	Practical Action	Supporting Capacity Building Negotiate Climate Change adaptation and mitigation interventions
	National Treasury (FLOCCA)	Supporting Capacity Building Negotiate Climate Change adaptation and mitigation interventions
	USAID Western Kenya Water Project	Supporting Capacity Building

3.8.1.5. Capital and Non Capital Projects

Table 3: Capital Projects for the FY 2023/2024

Programme Name: Water supply and Sanitation management services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Urban water supply services	Urban Water line Extension Program	Use of green design and green technology	87.15 M	HBCG	2023-2024	Length of pipeline(km)	75	ongoing	Water
	Urban water connection program	Use of green design and green technology	32.55 M	HBCG	2023-2024	Number of households connected to water	3900	ongoing	Water
	Construction of water treatment plant	Use of green design and green technology	1050 M	HBCG	2023-2024	Number of treatment plant in new municipalities	1	New	Water
	Construction of water storage tanks	Use of green design and	10 M	HBCG	2023-2024	Number of storage tanks constructed (250 cubic meters tank)	4	New	Water

		green technology							
Rural water supply services	Drilling and Equipping of Borehoes	Use of green design and green technology	262.5 M	HBCG	2023-2024	Number of new boreholes drilled and equipped	50	Ongoing	Water
	Springs protection	Use of green design and green technology	5.25 M	HBCG	2023-2024	Number of springs protected	10	Ongoing	Water
	Rural Water line Extension Program	Use of green design and green technology	90.3 M	HBCG	2023-2024	Length of pipeline(km)	80	ongoing	Water
	Water Commercialization Program	Use of green design and green technology	0.3 M	HBCG	2023-2024	Developed road map for county wide commercialization of water services	1	New	Water
	Development of Irrigation Schemes	Use of green design and green technology	14.7 M	HBCG	2023-2024	Number of irrigation schemes constructed	2	New	Water

	Rehabilitation of water pans	Use of green design and green technology	23.625 M	HBCG	2023-2024	Number of pans developed and rehabilitated	3	Ongoing	Water
	Installation of roof catchment	Use of green design and green technology	4.2 M	HBCG	2023-2024	Number of roof catchment tanks installed	4	Ongoing	Water
	Rehabilitation and expansion of water supplies	Use of green design and green technology	105 M	HBCG	2023-2024	Number of water supplies rehabilitated and expanded	1		Water
	Community Water Support Program	Use of green design and green technology	510 M	HBCG	2023-2024	Community water projects (Distance reduced by rural people looking for water)	85	new	Water
Waste water and Sanitation management services	Construction of Decentralized Treatment Plant	Use of green design and green technology	21 M	HBCG	2023-2024	Number of DTF constructed	1	New	Water
	Rehabilitation of DTF in Mbita	Use of green design and	22.05 M	HBCG	2023-2024	% of Rehabilitation	10%	ongoing	Water

		green technology				works Mbita DTF			
	Completion of Homa Bay Sewerage Plant	Use of green design and green technology	1000 M	HBCG	2023-2024	% completion of new sewerage works for Homa Bay town	50%	ongoing	Water
	Completion of Oyugis Sewerage Plant	Use of green design and green technology	1000 M	HBCG	2023-2024	% completion of new sewerage works for Oyugis town	50%	ongoing	Water
	Construction of Ablution block	Use of green design and green technology	10.5 M	HBCG	2023-2024	Number of ablution block constructed	4	ongoing	Water
Program Name: Environmental management and Forestry development services									
Sub Programme	Project Name Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Waste management	Acquisition and development a dumpsite at Mbita	Use of green design and green technology	15.75 M	HBCG	2023-2024	No of dumpsites acquired and developed	1	NEW	Environment
	Acquisition of waste truck/skip loaders	Use of green design and	13.65 M	HBCG	2023-2024	No. of waste trucks/skip	1	Ongoing	Environment

		green technology				loaders procured			
	Acquisition of skips	Use of green design and green technology	10.5 M	HBCG	2023-2024	No. of skips acquired	20	Ongoing	Environment
	Acquisition of coded litter bins	Use of green designs and green technology	1.05 M	HBCG	2023-2024	No. of coded litter bins procured	100	Ongoing	Environment
Environmental Protection Services	Construction and equipping of environment center	Use of green design and green technology	5.25 M	HBCG	2023-2024	No. of developed and equipped environmental resource Centre	1	New	Environment
	Development of Environmental education curriculum	Use of green design and green technology	5.25 M	HBCG	2023-2024	No. of environment curriculum developed	1	New	Environment
	Holding Environmental conservation stakeholder forums	Use of green design and green technology	2 M	HBCG	2023-2024	No. of stakeholder forums held	2	Ongoing	Environment
	Environment campaigns	Use of green design and green technology	5.25 M	HBCG	2023-2024	No of awareness campaigns conducted	10	NEW	Environment
	Environment Trainings	Use of green design and	5.25 M	HBCG	2023-2024	No of seminars and	10	NEW	Environment

		green technology				training workshops			
	Environment exchange programs	Use of green design and green technology	2 M	HBCG	2023-2024	No of exchange programs	2	Ongoing	Environment
	Purchase of noise meters	Use of green design and green technology	1.6 M	HBCG	2023-2024	No. of noise meters procured	8	Ongoing	Environment
	Rehabilitation of degraded Oryema Landscape in Wang'chieng ward	Use of green design and Technology	5.25 M	HBCG	2023-2024	No. of conserved and rehabilitated degraded landscapes	1	Ongoing	Environment
	Reclamation and rehabilitation of Ondago wetland in Central Karachuonyo	Use of green design and green technology	10.5 M	HBCG	2023-2024	No. of reclaimed and rehabilitated riparian lands	1	NEW	Environment
	Conservation of Orandi hills water towers	Use of green design and green technology	2.625 M	HBCG	2023-2024	No. of water towers conserved	1		Environment
Forest Development services	Development of green spaces at Mbita	Use of green design and green technology	10.5 M	HBCG	2023-2024	No. of green spaces developed	1	New	Environment
	Establishment of community tree nurseries	Use of green design and	21 M	HBCG	2023-2024	No. of Community tree nurseries	40	Ongoing	Environment

		green technology							
	Greening of public institutions	Use of green design and green technology	4.725 M	HBCG	2023-2024	Number of public institutions greened	3	Ongoing	Environment
	Rehabilitation of degraded hill tops (wire	Use of green design and green technology	4.725 M	HBCG	2023-2024	No. of degraded hill tops rehabilitated	3		Environment
	Capacity development of CFAs	Use of green design and green technology	0.525 M	HBCG	2023-2024	No. of CFA capacity building sessions conducted	1	New	Environment
Policy and plan formulation, development and dissemination	To enhance the regulatory framework for creation of an enabling environment for service delivery	Use of green design and green technology	6 M	HBCG	2023-2024	Number of legal frameworks developed	2	Ongoing	Environment
		Use of green design and green technology	3 M	HBCG	2023-2024	Number of plans developed	1	NEW	Environment
Programme: Climate Change Management Services									
Sub Programme	Project Name and Location	Green Economy Consideration	Estimated Cost	Source of Funds	Time frame	Performance indicator	Target	Status	Implementing agent
Climate Change Governance	Preparation of the Annual Climate Change Response Report	Contributes to climate resilience building	3 M	HBCG	2023-2024	County Annual Climate Response Report	1	New	Climate Change

	Formulation of the Homa Bay County Climate Change Investment & Financing Plan	Contributes to climate resilience building	4 M	HBCG	2023-2024	Homa Bay County Climate Change Investment and Financing Plan	1	New	Climate Change
	Preparation of the Homa Bay County Baseline Emissions Inventory and the Access to Energy Assessment Report	Contributes to climate resilience building	7 M	HBCG	2023-2024	Baselines Emissions Inventory report Access to Energy Assessment report	1	New	Climate Change
	Preparation of the Homa Bay County Climate Change Stakeholder engagement Plan	Contributes to climate resilience building	3 M	HBCG	2023-2024	Homa Bay County Climate Change Stakeholder Management Plan	1	New	Climate Change
	Ward level consultations and deliberations for County climate action	Contributes to climate resilience building	3.5 M	HBCG	2023-2024	Reports on ward level consultations and deliberations	8	New	Climate Change

	Monitoring of climate action in the County	Contributes to climate resilience building	3.5 M	HBCG	2023-2024	Monitoring reports on climate action	8	New	Climate Change
	Capacity building of County Government staff on climate change action	Contributes to climate resilience building	2.5 M	HBCG	2023-2024	Reports	4	New	Climate Change
	Community two way climate action learning sessions	Contributes to climate resilience building	5.5 M	HBCG	2023-2024	Reports	8	New	Climate Change
Climate change mitigation, adaptation and resilience building	Preparation and implementation of ward based climate resilience projects	Contributes to climate resilience building	132 M	HBCG	2023-2024	Reports	40	New	Climate Change
	Installation and commissioning of an Early Warning and climate risk management system	Contributes to climate resilience building	12 M	HBCG	2023-2024	Climate and Disaster risk broadcasting station installed A weather station installed	1	New	Climate Change

	Establishment of a County Climate Resilience Hub in Homa Bay Town Sub-County	Contributes to climate resilience building	30 M	HBCG	2023-2024	Climate resilience hub developed and commissioned	1	New	Climate Change
	Establishment of climate resilience nodes in Rachuonyo North And Suba North	Contributes to climate resilience building	20 M	HBCG	2023-2024	2 climate resilience nodes developed and commissioned	2	New	Climate change
	Establishment of the Governor's Youth Climate Innovation Award Scheme	Contributes to climate resilience building	25 M	HBCG	2023-2024	Report on the activities of the award scheme	1	New	Climate Change
Climate resilience investments financing	Feasibility study for a carbon offset project	Contributes to climate resilience building	12 M	HBCG	2023-2024	A feasibility study report	1	New	Climate Change

Table 3. Cross-sectorial Implementation Considerations

Programme Name	Sector	Cross Sector Impact		Mitigation Measures
		Synergies	Adverse Impact	
Water supply and Sanitation management services	Environment and Agriculture	Improved access to potable water, reduced water-related conflicts and high agricultural yields	Increased water-related conflicts and low agricultural productivity	Address way leave issues before launching any project; strict; enforcement of laws governing water services and management
Environmental management and Forestry development services	Tourism, Lands, Agriculture	Increased in forest cover; access to safe and clean water; better river discharge; reduction in waste related diseases; and reduction in activities emitting noise above permissible levels	Climate change, decrease in forest coverage, rapid deterioration of land cover leading to changing rainfall resulting droughts and flooding, loss of biodiversity	Collaboration with sector actors and enactment of overarching climate change legislation to provide the framework for coordinated implementation of climate change responses and action plans
Climate Change Management Services	All Sectors	Climate change Mainstreaming	Adverse effect of climate change	Climate change mitigation measures

4.4 Sector Name: Public Administration and Intergovernmental Relations (PAIR)

Sector Vision:

Excellence in Governance and Administration for Accelerated, Inclusive and Sustainable Development.

Sector Mission:

To provide overall leadership, policy direction and effective oversight in economic management, resource mobilization and public service delivery.

Sector Goal

- i. Provide overall policy direction, leadership, oversight and coordination of government towards realisation of the county's development agenda;
- ii. Coordinate and manage decentralised services, stakeholder relations and capacity building of communities;
- iii. Formulate and implement financial and economic policies to promote economic transformation for shared growth; coordinate of the formulate other County policies, statistics generation as well as tracking and reporting implementation of county development programmes;
- iv. Coordinate, manage and develop human resource in the county public service;
- v. Promote good governance, efficiency and effectiveness in public service delivery;
- vi. Appropriate funds for and oversight the implementation of county plans and budgets; and
- vii. Promote equitable access to public benefits, information and the participation of communities in development.

Sector Priorities and Objectives

TABLE 4: SECTOR PRIORITIES AND STRATEGIES

Sub-sector	Finance and Economic Planning
Sector priorities	Strategies
Optimise Resource Mobilisation and utilisation	<ul style="list-style-type: none">• Establishment of the Revenue Board• Establishment of central data centre.• Accelerate fund requisition processes to improve fund flow.• Improve on planning, tracking and cash flow management system.• Operationalisation of Financial Governance Structures (Audit and Pending Bill Committees)• Establishment of Investment and Cooperation Board

Sub-sector	Finance and Economic Planning
Sector priorities	Strategies
	<ul style="list-style-type: none"> • Mapping out of all revenue streams and development partners. • Continuous capacity building of revenue officers
Improvement of procurement and project management	<ul style="list-style-type: none"> • Capacity building of procurement Staff and PMCs on procurement laws and regulations • Inclusion and strengthening role of administrators and PMCs in project management • Entrenchment of e-procurement and regular procurement audits to reduce the procurement bottlenecks.
Sub-sector	Governance, Administration, Communication and Public Participation.
Decentralisation of county government services	<ul style="list-style-type: none"> • Operationalisation of devolved units to the village level • Construction of ward offices • Strengthening of devolved structures and customers care services. • Carrying out periodic and targeted civic engagement
Improvement in public services coordination and stakeholder management	<ul style="list-style-type: none"> • Improvement in public communication and engagement • Designate and train revenue generation and resource mobilisation champion in each department. • Robust system for Improving public participation. • Development of stakeholder mapping, engagement and consultation road map • Revamping of the Governor’s communication unit • Holding of regular partner roundtables • Aligning partnerships and external linkages with County Development strategy. • Strengthening intergovernmental linkages • Establishment of vibrant diaspora desks • Operationalization of legal frameworks (County Inspectorate Service and Compliance Act, 2018, County Disaster and Emergency Management Act, 2019)
Adherence to National Values and Code of Conduct for public servants	<ul style="list-style-type: none"> • Continuous capacity building of staff on National Values and Code of Conduct • Generate procedure manuals that will steer the county towards the ISO certification. • Mandatory signing of oath of secrecy by all senior staff. • Re-engineering of public service culture and value system
Sub-Sector	Executive office of the Governor
Improved public service delivery	<ul style="list-style-type: none"> • Establishment and operationalisation of the Governor’s Service Delivery Unit • Development and implementation of the Public Service Coordination Policy • Development and operationalisation of the general administration procedure manual • Development and implementation of all departmental service charters • Formation of project specific Project Management Committees • Empowerment of M&E departments and decentralised units (Sub-county and Ward Admins) with adequate reporting tools and equipment • Operationalisation of the civic education, public participation and M&E policies
Sub-sector	County Public Service Board.

Sub-sector	Finance and Economic Planning
Sector priorities	Strategies
Acquiring and Retaining staff with right skill sets	<ul style="list-style-type: none"> • Undertake review of staff establishment and competence • Undertake competitive and equitable recruitment of staff • Facilitate staff promotion based on the human resources standards
Continuous professional development of county staff	<ul style="list-style-type: none"> • Development of a capacity building plan and strategy • Conduct of annual capacity assessments and appraisal of staff • Enforcement of Career Progression guidelines
Climate Change	<ul style="list-style-type: none"> • Enhancement of Virtual meetings/Communication Platforms • Paperless communication.

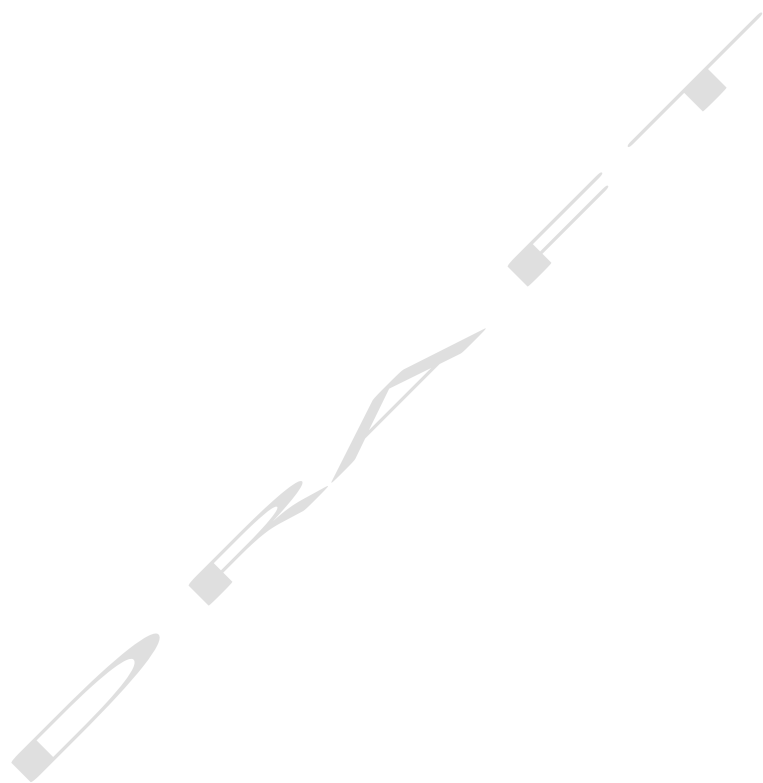
3.3.10.4 Analysis of Key Stakeholders in the Sub-Sector

The sub-sector has a number of stakeholder groups whose activities stand to hinder or help its success. These groups and their roles are captured in Table 94 below:

Table 94: Role of Stakeholders

Stakeholder Group	Major Role
CRA, Office of the Controller of budget, National treasury and other National Government Agencies	<ul style="list-style-type: none"> • Provision/Allocation of funds and technical assistance • Establishment of legal, regulatory and policy regimes
National Parliament and the County Assembly	<ul style="list-style-type: none"> • Establishment of legal, regulatory and policy regimes • Oversight • Representation of the Public
County Government Entities	<ul style="list-style-type: none"> • Provision of technical inputs • Collection of revenue • Provision of links to other development partners • Origination of legal, regulatory and policy measures
Public Benefit Organizations (NGOs, CBOs and FBOs) and Donor organizations including the UN system	<ul style="list-style-type: none"> • Provision of funds, technical support and other assistance • Championing good governance and public-sector reforms
Private Sector Organizations	<ul style="list-style-type: none"> • Provision of funds and technical assistance under the PPP Framework • Generation of new ideas, technologies and innovations • Provision of contracted services
The Media	<ul style="list-style-type: none"> • Dissemination of information • Civic education
The Clergy	<ul style="list-style-type: none"> • Provision of spiritual guidance • Championing best practices

The Public	<ul style="list-style-type: none">• Payment of taxes• Establishment of the government• Enhancing governance, transparency and accountability
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3.3.10.5 Summary of priorities for the FY 2023/2024

Table 95: Capital Projects

Programme Name: PLANNING, BUDGETING AND DEVELOPMENT COORDINATION SERVICES									
Sub Programme	Project Name and Location	Green Consideration	Estimated Cost	Source of Funds	Time Frame	Key Performance Indicators	Target	Status	Implementing Agency
Economic Planning and Development Monitoring Services	Project appraisal in NIMES and ProMIS	N/A	10M	HBCG	2023-2024	% of planned projects that have been appraised and captured in NIMES and e-ProMIS	50	New	Department of Finance and Economic Planning
	County planning repository	N/A	50M	HBCG	2023-2024	County planning repository	1	New	
Resource Allocation and Budget Implementation Monitoring Services	Credible budget documents	N/A	10M	HBCG	2023-2024	% of budget items implementation tracking system.	50	New	
	Training of officers on implementation tracking system	N/A	10M	HBCG	2023-2024	No of officers trained on implementation tracking system	90	New	
Programme Name: FINANCIAL MANAGEMENT SERVICES									
Sub Programme	Project Name and Location	Green Consideration	Estimated Cost	Source of Funds	Time Frame	Key Performance Indicators	Target	Status	Implementing Agency

Accounting and Financial Reporting Services	Preparation of system in capturing record and reports	N/A	5M	HBCG	2023-2024	% of transactions captured in the system	50	New	Department of Finance and Economic Planning	
	Training of officers on accounting system	N/A	1M	HBCG	2023-2024	No of officers trained on the acquired accounting system	15	New		
Supply Chain Management Services	Preparation of system in capturing products	N/A	5M	HBCG	2023-2024	% of sourced products captured in the tracking system	50	New		
	Training of officers on new procurement system	N/A	3M	HBCG	2023-2024	No of officers trained on the new procurement system	40	New		
Audit and Assurance Services	Integrity and value for money in public service delivery	N/A	5M	HBCG	2023-2024	% of county entities complying with the audit rules and regulations.	50	New		
	Procurement of Analytical tool - IDEA	N/A	2M	HBCG	2023-2024	Procurement of Analytical tool -IDEA	1	New		
	Training of officers on team mate	N/A	3M	HBCG	2023-2024	No of officers trained on team mate	50	New		
Programme Name: RESOURCE MOBILISATION SERVICES										

Sub Programme	Project Name and Location	Green Consideration	Estimated Cost	Source of Funds	Time Frame	Key Performance Indicators	Target	Status	Implementing Agency
External Resources Mobilisation	Proposal writing for resource mobilization	N/A	10M	HBCG	2023-2024	No. of resource mobilisation proposals done:	54	Ongoing	Department of Finance and Economic Planning
Internal Revenue Mobilisation Services	Procurement of uniform and relevant tools	N/A	2.5M	HBCG	2023-2024	% of staff provided with uniform and relevant tools	100	Ongoing	
	Continuous capacity building of staff	N/A	10M	HBCG	2023-2024	% of staff trained and placed under a job enrichment programme	100	Ongoing	
	Procurement of motor vehicles/motorbikes for revenue inspectors/supervisors	N/A	56M	HBCG	2023-2024	% of revenue inspectors/supervisors provided with means of transport	100	Ongoing	
	Construction of Revenue stores	Use green design and technology	18M	HBCG	2023-2024	No of Revenue stores constructed.	9	New	
Programme Name: GOVERNANCE, ADMINISTRATION AND DEVOLUTION SERVICES									
Sub Programme	Project Name and Location	Green Consideration	Estimated Cost	Source of Funds	Time Frame	Key Performance Indicators	Target	Status	Implementing Agency

Field Administration Services	Construction of Sub County Offices	Use green design and technology	18M	HBCG	2023-2024	No. of Sub-county offices constructed	2	New	Department of Governance Administration, Communication and Devolution
	Completion of Sub County Offices	Use green design and technology	20.8M	HBCG	2023-2024	No of ward offices completed	4	Ongoing	
	Construction of Ward administrators' Offices	Use green design and technology	96M	HBCG	2023-2024	Ward administrators' offices constructed	8	New	
Programme Name: STAKEHOLDER MANAGEMENT, COMMUNICATION AND PUBLIC PARTICIPATION SERVICES									
Sub Programme	Project Name and Location	Green Consideration	Estimated Cost	Source of Funds	Time Frame	Key Performance Indicators	Target	Status	Implementing Agency
Public Communication Services	Procurement and installation of Communication equipment	N/A	10M	HBCG	2023-2024	Communication equipment procured and installed	1	New	Department of Governance Administration, Communication and Devolution
	Institution of Robust system for Improving public participation	N/A	10M	HBCG	2023-2024	Robust system for Improving public participation.	1	New	
Programme Name: INSPECTORATE, SPECIAL PROJECTS, SECURITY AND DISASTER MANAGEMENT SERVICES									
Sub Programme	Project Name and Location	Green Consideration	Estimated Cost	Source of Funds	Time Frame	Key Performance Indicators	Target	Status	Implementing Agency

County Inspectorate Services	Procurement and distribution of kits to officers	N/A	24M	HBCG	2023-2024	No. of officers fully kitted	1,000	New	Department of Governance Administration, Communication and Devolution
	Procurement and installation of Compliance management system	N/A	10M	HBCG	2023-2024	Compliance management system procured and installed	1	New	
Disaster and special projects services	Establishment of Municipal Fire Stations	Use green design and technology	120M	HBCG	2023-2024	No. of Municipal Fire Stations established	2	New	
	Establishment of Paramedic Unit	N/A	10M	HBCG	2023-2024	No. of Paramedic Unit established	2	New	
	Procurement of water ambulances	N/A	20M	HBCG	2023-2024	No. of water ambulances	2	New	
	Procurement of lightning arresters	N/A	5M	HBCG	2023-2024	No. of lightning arresters	10	New	
	Installation of Early-Warning System	N/A	15M	HBCG	2023-2024	Early-Warning System installed	1	New	
Programme Name: Strategy and Service Delivery Improvement Services.									
Sub Programme	Project Name and Location	Green Consideration	Estimated Cost	Source of Funds	Time Frame	Key Performance Indicators	Target	Status	Implementing Agency

Efficiency Monitoring Services	Installation and Operationalization of M&E systems	N/A	10M	HBCG	2023-2024	M&E systems installed and operational.	1	New	Department of Governance Administration, Communication and Devolution
	Training of Staff on M&E	Include green issues and methodologies in the module	15M	HBCG	2023-2024	No of M&E officers trained	90	New	
	Formulation of M&E policy	N/A	10M	HBCG	2023-2024	M&E policy in place.	1	New	
Programme Name: PUBLIC SERVICE SUPPORT SERVICES									
Sub Programme	Project Name and Location	Green Consideration	Estimated Cost	Source of Funds	Time Frame	Key Performance Indicators	Target	Status	Implementing Agency
Human Resource Management	Formulation of policy frameworks	Include green issues and methodologies in the Policy	5M	HBCG	2023-2024	No of policy frameworks	1	New	HBC-CPSB
	Procurement and installation of Functional integrated Human Resources Information System	N/A	10M	HBCG	2023-2024	Functional integrated Human Resources Information System acquired and Installed.	1	New	HBC-CPSB
	Provision of comprehensive insurance cover to staff	N/A	100M	HBCG	2023-2024	Proportion of staff under comprehensive insurance cover	50	New	
Programme: PERSONNEL SOURCING, MANAGEMENT AND DEVELOPMENT SERVICES									

Sub Programme	Project Name and Location	Green Consideration	Estimated Cost	Source of Funds	Time Frame	Key Performance Indicators	Target	Status	Implementing Agency
Recruitment and Selection	Recruitment of staff	N/A	20M	HBCG	2023-2024	No. of staff recruited	100	New	HBC-CPSB
	engagement of interns	N/A	0.6M	HBCG	2023-2024	No. of interns engaged	50	New	HBC-CPSB
Establishment and abolition of offices in the county public service	Establishment of new offices	N/A	0.2M	HBCG	2023-2024	No. of offices established	2	New	HBC-CPSB
	Filling of new offices	N/A	2M	HBCG	2023-2024	No. of new offices filled	2	New	HBC-CPSB
	Abolishment of offices	N/A	1M	HBCG	2023-2024	No. of officers removed from abolished offices	1	New	HBC-CPSB
		N/A	2M	HBCG	2023-2024	No. of workforce cadres with schemes of service	100%	New	HBC-CPSB
Human Resource Advisory.		N/A	1M	HBCG	2023-2024	No. of re-designations effected	100	New	HBC-CPSB
		N/A	0.1M	HBCG	2023-2024	No. of SRC advisories on remuneration, pension and gratuities sought(based on need)	-	New	HBC-CPSB
		N/A	0.1M	HBCG	2023-2024	No. of SRC advisories on remuneration, pension and		New	HBC-CPSB

						gratuities implemented			
		N/A	1M	HBCG	2023-2024	No. of disciplinary cases handled(based on need)		New	HBC-CPSB
	Training of staff	N/A	9M	HBCG	2023-2024	No. of staff trained	30	New	HBC-CPSB
	Training of staff	include green aspects to the training module	2M	HBCG	2023-2024	Refresher courses attended	10	New	HBC-CPSB
		N/A	2M	HBCG	2023-2024	No. of opportunities benchmarked	5	New	HBC-CPSB
		N/A	1M	HBCG	2023-2024	No. of on-job trainings conducted	5	New	HBC-CPSB
		N/A	1M	HBCG	2023-2024	No. of performance implementation reports prepared and disseminated	1	New	HBC-CPSB
Programme: POLICY, PLANNING AND ADMINISTRATIVE SUPPORT SERVICES									
Sub Programme	Project Name and Location	Green Consideration	Estimated Cost	Source of Funds	Time Frame	Key Performance Indicators	Target	Status	Implementing Agency

Assembly Infrastructure Development Services	Upgrading of ICT infrastructure in the Plenary and Committee Rooms	Use of green design and technology	30M	HBCG	2023-2024	% of planned works completed	50	New	HBC-County Assembly
	Residential accommodation for the speaker	Use of green design and technology	20M	HBCG	2023-2024	% of planned works completed	50	New	HBC-County Assembly
	Office space for improved representation by the 40 elected MCAs	Use of green design and technology	100M	HBCG	2023-2024	% of planned works completed	30	New	HBC-County Assembly
	Construction of new and Renovation of existing Committee Rooms	Use of green design and technology	20M	HBCG	2023-2024	% of planned works completed	30	New	HBC-County Assembly
	Refurbishment of Assembly Offices and Ablution Block	Use of green design and technology	10M	HBCG	2023-2024	% of planned works completed	20	New	HBC-County Assembly
	Installation of CCTV systems within the Assembly	Use of green design and technology	20M	HBCG	2023-2024	% of planned works completed	50	New	HBC-County Assembly

CHAPTER FOUR: RESOURCE MOBILIZATION

4.1 Introduction

This chapter shows a summary of the proposed budget by Programme and Sector. It also describes how the County government of Homa Bay is responding to changes in the financial and economic environment and again indicates the criteria employed in the allocation of resources per Sector and per Programme by presenting the arrangements for securing new and additional resources for the County Government of Homa Bay as well as making better use of, and maximizing, existing resources within the county.

4.2 Resource Allocation Criteria

The funding of F/Y 2022/23 programmes will mainly focus on strengthening the relationship between budgeting and planning therefore, the County Government of Homa Bay has recommended and emphasized the need to develop a comprehensive County Resource Mobilization Strategy that takes into consideration the need to maximize flexible, predictable and sustainable sources of revenue to achieve significant results for the people's development aspirations while contributing significantly to the realization of the Kenya Vision 2030 in the long term and the bottom up economic model in the medium term.

To address resource mobilization challenges, the County Treasury has developed a strategy to reduce the over dependence on the shareable revenue. The strategy ensures that there is a clear, systematic, predictable and well-coordinated approach to soliciting, acquiring, and utilization, management, reporting, monitoring, and evaluating assistance from development partners and for expanding the domestic resource base to ensure sustainable resource availability for implementation of the Annual Development Plan. The county will seek both internal and external funding where the internal strategy will focus on enhancing the county's own source revenue while the external strategy moves the attention towards engaging external partners to finance implementation of the ADP.

In order to ensure successful resource allocation, the county government will employ the following criteria as a guideline to allocate resources:

- Degree to which programmes address core mandate of the core mandate of the departments
- Linkage of the Programme with the vision and mission of the County Government, the Governor’s Manifesto (CIDP 2018-2022), bottom up economic agenda and the Lake Region Economic block.
- Degree to which programmes address core poverty interventions Expected outputs and outcomes from a programm
- Linkage of a programme with other programmes
- Cost effectiveness and sustainability of the programme
- Adherence to the implementation of the constitution in relation to the mandates of Homa Bay County Government.

Therefore, the county government of Homa Bay obviously needs additional resources to fund all its priority programmes and deliver value and quality services to its citizens.

4.3. Revenue sources

The county government of Homa Bay treasury expects to finance its development and recurrent expenditure from the ordinary budget, extra ordinary budget and other sources.

4.3.1. Own source revenue

To enhance the own resource revenue, the county will;

- Strengthen revenue streams inter-linkages
- Enhance the policy and legal framework through enactment of appropriate laws
- Instill a culture of change in staff
- Embrace change management
- Exploit the potential of the county’s natural resources with a potential to improve local revenue
- Reward and motivate revenue collectors
- Undertake a comprehensive revenue potential assessment for all streams (structured and unstructured)
- Fully automate revenue collection and emphasize on interface between the system and customers, staff.

4.3.2. Conditional Allocations, Loans & Grants

The county has also aligned its programs to the National Bottom up economic agenda for manufacturing, food and nutrition, health and housing. This is targeted to harness the resources under the national government to fund the ADP. The county government will continuously engage the national government in the various fields to enhance funding to key infrastructure and social programs.

4.3.3. Equitable share

This is from the shared national revenue as provided for in Article 202 and 203 of the constitution. The county receives part of the constitutionally approved share from the consolidated fund as proposed in the Budget policy statement, recommended by the CRA and approved by The National Assembly.

Table 4.1: Summary of the Proposed Budget by Programme

Programme	Amount Allocated
Agriculture, Rural and Urban Development Sector	
Crop, land and agribusiness development services	1,316,200,000
Food security enhancement services	135,000,000
Fisheries resources development services	528,000,000
Livestock development services	176,300,000
Lands and Physical planning	279,900,000
Housing and urban development services	905,500,000
Energy, Infrastructure and ICT Sector	
Energy Services	66,000,000
Public works and maintenance services	9,801,750
Road development and maintenance services	624,589,735
Transport services	-
ICT services	18,030,700

General Economic and Commercial Affairs Sector	
Tourism and Culture Development Services	75,000,000
Policy planning and general administration service	30,000,000
Trade, cooperative and entrepreneurship development services	165,000,000
Industrial development and investment services	542,000,000
Investment promotion services	60,000,000
Education Sector	
ECDE and vocational training services	324,100,000
Early years education services	384,250,000
Human capital development research and renovation service	100,000,000
Health Services Sector	
Curative and rehabilitative health services	1,982,500,000
Promotive and preventive service	1,476,500,000
General administration, management support and development	210,500,000
Research and development	15,000,000
Public Administration and Inter/Intra-Government Relations Sector	
Planning, budgeting and development coordination services	
Resource mobilization services	29,155,528
Financial management services	75,873,270
General administration and support services (Fin)	144,723,326
Governance and coordination services (OTG)	211,834,410

Policy, planning and administrative services (PSB)	55,569,205
Policy, planning and administrative support services (CASB)	62,000,000
Social Protection, Culture and Recreation Sector	
Management and development of sports and sports facilities	775,000,000
Culture and creative sector	20,000,000
Socio-cultural development and empowerment services	465,000,000
Environmental Protection, Water and Natural Resources Sector	
Mineral resource development and marketing services	
Water supply and management services	240,000,000
Environmental protection and management services	60,000,000

Table 4.2: Summary of the Proposed Budget by Sub-Sector

Sub-Sector	Development Allocation in KSh.	Percentage (%) of the Total
Water, Environment and Natural Resources	300,000,000	3.58
Trade, Tourism, Industry and Cooperatives	157,935,404	1.88
Agriculture, Livestock, Fisheries and Food Security	5,437,400,000	64.83
Lands, Housing, Urban Development and Physical Planning	72,702,230	0.87
Homa Bay Municipal Board	1,275,000,000	15.20
Sports, Gender, Youth, Culture and Social Services	112,000,000	1.34

Roads, Public works and Transport	624,589,735	24.5
Energy and Mining	70,000,000	2.7
Education and ICT	808,000,000	5.0
Health Services	3,684,500,000	10.2
Finance, Economic Planning and Service Delivery	81,216,648	3.2
County Executive Services	46,000,000	1.8
County Assembly Service Board	140,000,000	1.67
County Public Service Board	2,000,000	0.024
Total	8,387,294,317	100

CHAPTER FIVE: MONITORING AND EVALUATION OF THE CADP 2023/24

5.1. Introduction

Monitoring and Evaluation (M&E) is a critical component of the Homa Bay County Annual Development Plan (ADP). M&E aims to track progress, measure performance, and assess the effectiveness and efficiency of development interventions. It provides evidence-based information for decision making, learning, and accountability. The M&E framework is designed to support the county in achieving its development goals and aligning its efforts with national and international frameworks, such as the Sustainable Development Goals (SDGs).

This chapter outlines the M&E arrangements, including the purpose, principles, and standards, institutional arrangements, financing arrangements, reporting and communication, and capacity strengthening in the financial year 2023/2024. It also presents the M&E Matrix for each sector, detailing the indicators, targets, data sources, and responsibilities by sector and programme.

5.2. Monitoring and Evaluation Arrangements

5.2.1 Purpose, Principles and Standards

The purpose of the monitoring and evaluation framework is to ensure that the Homa Bay County ADP is implemented effectively and efficiently and that the intended outcomes are achieved by systematically measuring the effectiveness of programmes outputs.

The M&E system in the county adheres to the following principles:

- **Results-oriented:** M&E focuses on measuring progress towards achieving the intended outcomes and impacts.
- **Participatory:** M&E involves all relevant stakeholders, including government agencies, development partners, civil society, and communities.
- **Transparent:** M&E processes, results, and reports are accessible to all stakeholders.

- **Accountable:** M&E ensures that resources are used efficiently and effectively and that stakeholders are held accountable for their performance.
- **Flexible:** M&E allows for adjustments and improvements based on lessons learned and changing circumstances.
- **Harmonized:** M&E aligns with national and international frameworks and standards, such as the SDGs, and promotes coordination among stakeholders.

The M&E arrangements are guided by a set of standards to ensure quality, reliability, and usability of the M&E data and information. These standards include:

- **Relevance:** Indicators should be appropriate and meaningful to the intended users.
- **Validity:** Indicators should accurately measure the intended constructs.
- **Reliability:** Indicators should produce consistent and stable results over time.
- **Timeliness:** Data should be collected, analyzed, and reported in a timely manner.

Monitoring and evaluation of County development programme will be conducted according to rigorous standards of research integrity and transparency. All monitoring and evaluation work will:

- Use methods and data sources that are scientifically and technically valid and reliable.
- Clearly describe the purposes, procedures, and processes involved.
- Present all findings, conclusions, and recommendations within appropriate contexts, with justified interpretations and analyses of results.
- Rely on information and data from reputable.
- Produce information and reports that are valid, reliable, systematic, and grounded in appropriate qualitative and quantitative analytical methods.
- Draw impartial conclusions that are adequately substantiated by results.

5.2.2 Institutional Arrangements

The institutional arrangements for Monitoring and Evaluation in Homa Bay County involve a multi-layered structure that ensures coordination, integration, and coherence across sectors and levels. The key actors in the M&E system include:

- **County Executive Committee (CEC):** The CEC is responsible for overall policy direction, coordination, and oversight of the M&E system.

- **County M&E Directorate:** The central coordinating body responsible for approving work plans, reports, and indicators; disseminating reports to committees and stakeholders; and convening citizen fora.
- **Sector M&E Officers:** Each sector has an M&E Officer responsible for tracking departmental performance (activities, outputs, outcomes, and impacts).
- **Sub-County/Ward/Village M&E Committees:** Comprised of administrators, sector officers, NGO/civil society representatives, and community leaders; responsible for local monitoring, evaluation, and reporting. The overall goal is to enable citizen participation and accountability at multiple levels.

This integrated structure aims to facilitate citizen engagement, feedback, and accountability at multiple levels, from villages to the county. The County M&E Directorate disseminates evaluation and monitoring reports to all committees and stakeholders, including the County Fora, to enable data-driven decision-making and public accountability.

5.2.3 Financing Arrangements

The County Government has allocated Ksh. 5.77 billion (5% of the CIDP budget) for M&E functions. This will finance activities such as:

- Recruitment and capacity building of M&E staff and committees.
- Development and implementation of M&E tools, frameworks, plans and systems.
- Routine M&E includes data collection, analysis, reporting and dissemination.
- M&E equipment and technology including data processing software and MIS.
- Operational costs for M&E committees and citizen participation fora.
- M&E consultancies to provide technical expertise.
- Periodic reviews, evaluations, and impact assessments.

5.2.4 Reporting and Communication

Reporting and communication are essential aspects of the M&E system, as they facilitate learning and accountability. The M&E system will generate various reports, including:

- **Quarterly Progress Reports:** These reports will provide updates on the implementation status and performance of the ADP projects and programs.

- Annual Performance Reports: These reports will present a comprehensive assessment of the progress, achievements, and challenges in implementing the ADP.
- Evaluation Reports: These reports will present the findings and recommendations of evaluations conducted to assess the effectiveness, efficiency, relevance, and sustainability of the ADP interventions.

The M&E reports are disseminated through various channels, including the county government's website, public forums, and stakeholder meetings. The county government also encourages feedback and dialogue on the M&E findings to promote evidence-based decision making and continuous improvement.

5.2.5 Capacity Strengthening

Capacity strengthening is a critical element of the M&E arrangements, as it ensures that the county government and other stakeholders have the requisite skills, knowledge, and tools to effectively implement the M&E system. Capacity strengthening will include:

- Training of M&E committees and citizen forum members on their roles and responsibilities.
- Building M&E skills of sector officers in data collection, analysis, and reporting.
- Sensitizing politicians, administrators, and communities on their participation in M&E.
- Developing manuals and toolkits on M&E methods and processes.
- Exposure visits to counties with strong M&E systems.
- Partnerships with learning institutions, think tanks and private sector to enhance M&E skills.
- Where necessary, hire M&E consultants to provide on-job support and mentoring.

5.3 Monitoring and Evaluation Matrix

Hereafter below is the monitoring and evaluation matrix for the various sub-sectors:

Table 5.1: Agriculture, Rural and Urban Development Sector

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term	End Term	Reporting Responsibility
			Value	Year			
Crop, Land and Agribusiness Development Services	Enhanced Food Security and Improved Livelihoods for county residents	% increase in production and productivity	0	2022	20	40	Directorate of Agriculture
		% increase in sales of agricultural produce	0	2022	10	20	Directorate of Agriculture
Food Security Enhancement Services	Enhanced Food Security and Improved Livelihoods for county residents	% of HHs that are food secure	50%	2022	60%	70%	Directorate of Agriculture
Livestock Development Services	Increased livestock production and productivity	% increase in livestock production	0	2022	20	30	Directorate of Livestock Production
		% increase in livestock productivity	0	2022	20	30	Directorate of Livestock Production
		% increase in capacity of handling livestock trade	0	2022	10	20	Directorate of Livestock Production
		% increase in capacity of processing livestock products	0	2022	10	20	Directorate of Livestock Production
Fisheries Development Services	Enhanced food security and improved livelihoods	% of safe produce traded in the landing sites	60	2022	100	100	Directorate of Fisheries and Blue Economy

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term	End Term	Reporting Responsibility
			Value	Year			
		% reduction in post-harvest losses	30	2022	20	10	Directorate of Fisheries and Blue Economy
		% Compliance with fisheries resource exploitation guidelines	0	2022	60	70	Directorate of Fisheries and Blue Economy
		% increase in fish resource base and biodiversity	0	2022	10	20	Directorate of Fisheries and Blue Economy
		% increase in aquaculture production	0	2022	20	30	Directorate of Fisheries and Blue Economy
P6: Blue Economy Development Services	Accelerated development and employment opportunities derived from the water bodies and riparian areas	% of Riparian Area covered with operational Management Plan	0	2022	30	60	Directorate of Fisheries and Blue Economy
		% of riparian landing sites with well-developed PDPs	0	2022	40	60	Directorate of Fisheries and Blue Economy
		% number of mineral deposits maps developed and utilized	0	2022	20	40	Directorate of Mining
Lands and Physical Planning	Guided physical developments	% increase in public institutions mapped and adjudicated	10%	2022	30%	50%	Directorate of Lands

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term	End Term	Reporting Responsibility
			Value	Year			
		% increase in HH with the deeds	15%	2022	45%	70%	Directorate of Lands
		% reduction in disputes involving land	80%	2022	60%	50%	Directorate of Lands
		Well-planned Urban Spaces	0	2022	1	9	Directorate of Lands
		% digitisation of land records	5%	2022	40%	60%	Directorate of Lands
Housing and Urban Development	Secure, well governed, competitive and sustainable urban areas	% increase of financing through PPP	0	2022	20%	50%	Directorate of Housing
		Proportion of HHs accessing decent Houses	0	2022	100%	100%	Directorate of Housing
		% increase in revenue from Property rates	0	2022	55%	100%	Directorate of Housing
Urban Development and Support services	Enhance and improve quality of life for residents of the municipality	% decrease in waste accumulation at disposal point	0	2022	50	0	Homabay Municipality
		% change in aesthetics of the Municipality	10%	2022	30%	70%	Homabay Municipality
		% change in revenue generated from traders	1	2022	100%	100%	Homabay Municipality
		% reduction in crime rate	0	2022	50	20	Homabay Municipality
		% reduction in the	0	2022	50	30	Homabay Municipality

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term	End Term	Reporting Responsibility
			Value	Year			
		number of disasters and calamities					

5.3.2 Energy, Infrastructure and ICT sector (EIICT)

Table 5.2: General Economic and Commercial Affairs (GECA)

General Economic and Commercial Affairs							
Programme	Outcome	Outcome Indicator	Baseline		Mid-term target	End term Target	Reporting Responsibility
			Value	Year			
Trade and Industrial Development	Volume of produce value added	% Increase in produce value added	-	2022	20%	50%	Directorate of Trade and industrialization
	Increased revenue base	% Increase in revenue collected	-	2022	20%	50%	Directorate of Trade and industrialization
	Increase in employment	% increase in employment	-	2022	10%	15%	Directorate of Trade and industrialization
	Improved business environment	% Change in revenue generated from traders	-	2022	20%	50%	Directorate of Trade and industrialization
Cooperatives Development and Marketing Services	Improved governance	% of societies complying	60%	2022	80%	90%	Directorate of Co-operatives
	Improved credit facility uptake	Volume of produce traded through the cooperatives	-	2022	100%	100%	Directorate of Co-operatives
Tourism Development and Marketing Services	Increased tourism earnings	% increase in revenue from tourism earnings	-	2022	20%	50%	Directorate of Tourism
	Increased Revenue base	% increase in revenue collected	-	2022	20%	50%	Directorate of Tourism

Table 5.3: Education

Education							
Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
EYE Services	Enhanced transition rate	Enrolment improved in EYE centres	85,600	2022	92,000	95,000	Department of Education
		Teacher/pupil ratio improved	1:50	2022	1:45	1:40	Department of Education
		Proportion of children graduating from EYE as school ready	85,600	2022	100%	100%	Department of Education
VTC Services	Skills acquisition and reduction in dependency ratio	Proportion of graduates from VTCs	3001	2022	100%	100%	Department of Education
		Enrolment improved in VTCs	3001	2022	4000	5000	Department of Education
Human capital development and Research & Innovation services	Increased productivity	Proportion of staff competence developed	0%	2022	50%	100%	Department of Education
		Proportion of staff undertaken through skills development	0%	2022	50%	100%	Department of Education

Table 5.4: Health

Sub-programme	Outcome	Outcome Indicator (s)	Baseline		Mid-term target	End-term target	Reporting responsibility
			Value	year			
Health Sector							
	Improved maternal &	%Pregnant women attending 4 ANC	45.8	2022	54	60	

Sub-programme	Outcome	Outcome Indicator (s)	Baseline		Mid-term target	End-term target	Reporting responsibility
			Value	year			
Maternal & neonatal health	Neonatal health	%Skilled birth delivery	74.1	2022	77	80	
		%PNC visits within 48 hrs	60	2022	85	100	
		%Reduction in MMR	516/100000	2022	400/100000	300/100000	
		%WRA receiving FP	48.5	2022	54	58	
		%Maternal audits	100	2022	100	100	
Child health	Improved child health	% Reduction in <5MR	92.9/1000	2022	82/1000	72/1000	
		%Reduction in <1MR	57.5/1000	2022	52	48	
		% Reduction of <5 treated of diarrhoea	-	2022	50	70	
		%New-born with low birth weight					
		% Exclusive breast-feeding rate	60	2022	74	80	
		%Reduction of <5 stunted	21.8	2022	18	15	
AYSRH	Healthy & productive population	%Reduction in adolescent pregnancy	22.4	2022	19	15	Department of health
Immunisation	Improved child health	% Fully immunised children	74.8	2022	84	90	Department of health
		%Facilities providing immunisation					
Nutrition	Improved child health	Wasting rate	4.6	2022	3.6	2.6	Department of health
		Underweight rate	8.6	2022	6	4	
		%Reduction in <5stunting	21.8	2022	18	15	
HIV/AIDS	Reduced HIV/AIDS	%HIV prevalence	18.5	2022	15	12	Department of health
		% Reduction of new HIV infections	-	2022	40	60	
		% ART coverage	96	2022	98	100	

Sub-programme	Outcome	Outcome Indicator (s)	Baseline		Mid-term target	End-term target	Reporting responsibility
			Value	year			
		% Client with suppressed VL	95	2022	97	98	
		% HIV/AIDS budgetary allocation	0.3	2022	10	14	
		%HIV + pregnant mothers receiving PMCT					
TB & Leprosy	Reduce & manage TB & Leprosy	TB cure rate	84	2022	90	95	Department of health
		% TB patients successfully completed treatment	89.1	2022	96	98	
Malaria	Reduction in Malaria incidence	%Malaria incidence	18	2022	14	10	Department of health
NCDs	Reduce & Manage NCDs	%Population accessing specialized health care (cancer, diabetes.....)	10	2022	50	80	Department of health
Community health strategy	Increased access to health & related services	% Functional community units					
Environmental health, water & sanitation	Promote clean & healthy environment	% ODF certified villages	30	2022	50	70	Department of health
		% latrine coverage	89	2022	92	95	
		% Household access to safe water	52	2022	63	70	
Infection Prevention and Control	Reduced nosocomial infections	% reduction in hospital acquired infections	30	2022	60	90	Department of health

Sub-programme	Outcome	Outcome Indicator (s)	Baseline		Mid-term target	End-term target	Reporting responsibility
			Value	year			
GBV & injuries	Improved access to care for GBV victims/injuries	#SGBV survivors presenting <72 hrs (by sex)	2,190				
		%Deaths due to road injuries per 1000 OPD visit	3'1		2.5	1.5	
Health Products & Technologies	Reduced facility stock-out	%Allocation to HPTs	6.6	2022	20	30	Department of health
Quality & standards	Enhanced standards at facility	%Facilities meeting minimum quality & safety standards	-	2022	40	70	
Climate change & health	Promote environmental conservation	%Facilities mainstreaming climate change	0	2022	30	100	Department of health
Health infrastructure	Reduced health inequalities	# Facilities upgraded & rehabilitated as per the norm	-	2022	50	100	Department of health
		#Functional e-health hubs established					
Health financing	Improved sustainable health care financing	%Government allocation to health	32	2022	34	36	Department of health
		%Increase in revenue collection	-	2022	50	100	
Health care subsidy	Equitable access to health care services	%Indigent covered HHs	0.6	2022	8	16	Department of health
Administration, planning & policy	Strengthened coordination	#Policies developed/operationalised	3	2022	2	2	Department of health
Health workforce	Adequate & skilled HCWs	Doctors: patients					Department of health
		Nurses: patients					
Research & policy	Promote evidence-based decision making	#Policies informed by research	0	2022	6	12	Department of health

Sub-programme	Outcome	Outcome Indicator (s)	Baseline		Mid-term target	End-term target	Reporting responsibility
			Value	year			
Health Sector							
Maternal & neonatal health	Improved maternal & Neonatal health	%Pregnant women attending 4 ANC	45.8	2022	54	60	
		%Skilled birth delivery	74.1	2022	77	80	
		%PNC visits within 48 hrs	60	2022	85	100	
		%Reduction in MMR	516/100000	2022	400/100000	300/100000	
		%WRA receiving FP	48.5	2022	54	58	
		%Maternal audits	100	2022	100	100	
Child health	Improved child health	% Reduction in <5MR	92.9/1000	2022	82/1000	72/1000	
		%Reduction in <1MR	57.5/1000	2022	52	48	
		% Reduction of <5 treated of diarrhoea	-	2022	50	70	
		%New-born with low birth weight					
		% Exclusive breast-feeding rate	60	2022	74	80	
		%Reduction of <5 stunted	21.8	2022	18	15	
AYSRH	Healthy & productive population	%Reduction in adolescent pregnancy	22.4	2022	19	15	Department of health
Immunisation	Improved child health	% Fully immunised children	74.8	2022	84	90	Department of health
		%Facilities providing immunisation					
Nutrition	Improved child health	Wasting rate	4.6	2022	3.6	2.6	Department of health
		Underweight rate	8.6	2022	6	4	
		%Reduction in <5stunting	21.8	2022	18	15	
HIV/AIDS	Reduced HIV/AIDS	%HIV prevalence	18.5	2022	15	12	Department of health

Sub-programme	Outcome	Outcome Indicator (s)	Baseline		Mid-term target	End-term target	Reporting responsibility
			Value	year			
		% Reduction of new HIV infections	-	2022	40	60	
		% ART coverage	96	2022	98	100	
		% Client with suppressed VL	95	2022	97	98	
		% HIV/AIDS budgetary allocation	0.3	2022	10	14	
		%HIV + pregnant mothers receiving PMCT					
TB & Leprosy	Reduce & manage TB & Leprosy	TB cure rate	84	2022	90	95	Department of health
		% TB patients successfully completed treatment	89.1	2022	96	98	
Malaria	Reduction in Malaria incidence	%Malaria incidence	18	2022	14	10	Department of health
NCDs	Reduce & Manage NCDs	%Population accessing specialized health care (cancer, diabetes.....)	10	2022	50	80	Department of health
Community health strategy	Increased access to health & related services	% Functional community units					
Environmental health, water & sanitation	Promote clean & healthy environment	% ODF certified villages	30	2022	50	70	Department of health
		% latrine coverage	89	2022	92	95	
		% Household access to safe water	52	2022	63	70	

Sub-programme	Outcome	Outcome Indicator (s)	Baseline		Mid-term target	End-term target	Reporting responsibility
			Value	year			
Infection Prevention and Control	Reduced nosocomial infections	% reduction in hospital acquired infections	30	2022	60	90	Department of health
GBV & injuries	Improved access to care for GBV victims/injuries	#SGBV survivors presenting <72 hrs (by sex)	2,190				
		%Deaths due to road injuries per 1000 OPD visit	3'1		2.5	1.5	
Health Products & Technologies	Reduced facility stock-out	%Allocation to HPTs	6.6	2022	20	30	Department of health
Quality & standards	Enhanced standards at facility	%Facilities meeting minimum quality & safety standards	-	2022	40	70	
Climate change & health	Promote environmental conservation	%Facilities mainstreaming climate change	0	2022	30	100	Department of health
Health infrastructure	Reduced health inequalities	# Facilities upgraded & rehabilitated as per the norm	-	2022	50	100	Department of health
		#Funtional e-health hubs established					
Health financing	Improved sustainable health care financing	%Government allocation to health	32	2022	34	36	Department of health
		%Increase in revenue collection	-	2022	50	100	
Health care subsidy	Equitable access to health care services	%Indigent HHS covered	0.6	2022	8	16	Department of health
Administration, planning & policy	Strengthened coordination	#Policies developed/operationalised	3	2022	2	2	Department of health
Health workforce	Adequate & skilled HCWs	Doctors: patients					Department of health
		Nurses: patients					
Research & policy	Promote evidence-based decision making	#Policies informed by research	0	2022	6	12	Department of health

Table 5.5: Social Protection, Culture and Recreation (SPCR)

Social Protection Culture and Recreation (SPSR)							
Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Socio-Cultural Development and Empowerment Services	Improved inclusion of PWDs, women and youth in development activities	Proportion included in senior decision-making roles	-	2022	30%	40%	Department of Gender
		Proportion benefiting from social protection	-	2022	50%	70%	Department of Gender
	Enhanced safety and well-being of children and the elderly	Proportion of reported-SGBV victims receiving appropriate care		2022	60%	80%	Department of Gender
	Enhanced livelihoods for disadvantaged groups	Proportion benefiting from government-generated livelihood opportunities		2022	30%	40%	Department of Gender
		Proportion trained on opportunity generation, recognition and exploitation		2022	50%	70%	Department of Gender
Culture and Creative Sector Development	Improved returns from culture and the creative sector	% increase in earnings from cultural and creative activities		2022	60%	100%	Department of Gender
Development and Management of Sports Facilities	Improved returns from sports	% increase in earnings from sports		2022	50%	100%	Department of Gender
		Proportion of spotted-talents participating in competitive sports		2022	20%	30%	Department of Gender