

## **VOTE 5124: HOMA BAY MUNICIPAL BOARD**

### **A. VISION**

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

### **B. MISSION**

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

### **C. CONTEXT FOR BUDGET INTERVENTION**

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

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

### **MAJOR OUTPUT TO BE PROVIDED IN FY 2024/25**

For the FY 2024/25 the department has been allocated a total of **78,617,779** consisting **29,756,691** recurrent and **48,861,088** for development

Under *Policy, Planning and Administration Services Programme*, the recurrent funds will be channeled towards: Remuneration of staff at Kshs. **22,945,272**; and general operations at Kshs. **6,811,419**

Under the *Public Works and Infrastructure Improvement Services Programme*, the development funds will be channeled towards construction of bus park at Kshs. **5,000,000** and Kshs. **37,861,088** for KUSP-UDG whereas

Under the *Housing and Urban Development Services Programme* the funds will be channeled towards acquisition and development of cemetery at Kshs. **4,000,000**

For other infrastructural works, Kshs. **2,000,000** has been set to cater for the imminent pending Bills.

#### D. PROGRAMMES AND THEIR OBJECTIVES

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

#### E. SUMMARY OF EXPENDITURE BY PROGRAMME, FY 2024/25-2025/26 (KSHs.)

Programme	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
CP1: Planning, Finance and Administrative Support Services	26,756,691.00	29,756,691.00	29,961,033.57	30,171,506.42
CP2: Public Works and Infrastructure Improvement Services	12,194,559.00	44,861,088.00	47,230,516.20	49,592,042.01
CP3: Housing and Urban Development Services	5,048,979.00	4,000,000.00	4,200,000.00	4,410,000.00
<b>Total</b>	<b>44,000,229.00</b>	<b>78,617,779.00</b>	<b>81,391,549.77</b>	<b>84,173,548.43</b>

**F. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME, FY 2024/25-2025/26 (KSHs.)**

Programme	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES</b>				
CSP 1.1: Policy and planning services	-	-	-	
CSP 1.2: Personnel remuneration and development services	22,945,272.00	22,945,272.00	22,945,272.00	22,945,272.00
CSP 1.3 Financial management services	3,811,419.00	6,811,419.00	7,015,761.57	7,226,234.42
<b>CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES</b>				
CSP 2.1: Transport infrastructure improvement services	1,194,559.00	37,861,088.00	35,680,516.20	37,464,542.01
CSP 2.2: Public facilities improvement services	-	-	-	
CSP 2.3: Environmental improvement services	10,800,000.00	5,000,000.00	11,340,000.00	11,907,000.00
csp 2.4: provision for pending bills	-	2,000,000.00	-	
<b>CP3: HOUSING AND URBAN DEVELOPMENT SERVICES</b>				
CSP 3.1: Social outreach and engagement services	-	-	-	
CSP 3.2: Neighbourhood planning and development services	5,048,979.00	4,000,000.00	4,200,000.00	4,410,000.00
CSP 3.3: Workforce development and enterprise support services	-	-	-	
<b>Total</b>	<b>43,800,229.00</b>	<b>78,617,779.00</b>	<b>81,181,549.77</b>	<b>83,953,048.43</b>

**G. SUMMARY OF EXPENDITURE BY PROGRAMME  
AND SUB-PROGRAMME, FY 2024/25-2025/26 (KSHs.)**

Programme	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES</b>				
CSP 1.1: Policy and planning services	-	-	-	
CSP 1.2: Personnel remuneration and development services	22,945,272.00	22,945,272.00	22,945,272.00	22,945,272.00
CSP 1.3 Financial management services	3,811,419.00	6,811,419.00	7,015,761.57	7,226,234.42
<b>CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES</b>				
CSP 2.1: Transport infrastructure improvement services	1,194,559.00	37,861,088.00	35,680,516.20	37,464,542.01
CSP 2.2: Public facilities improvement services	-	-	-	
CSP 2.3: Environmental improvement services	10,800,000.00	5,000,000.00	11,340,000.00	11,907,000.00
CSP 2.4: provision for pending bills		2,000,000.00		
<b>CP3: HOUSING AND URBAN DEVELOPMENT SERVICES</b>				
CSP 3.1: Social outreach and engagement services	-	-	-	
CSP 3.2: Neighborhood planning and development services	5,048,979.00	4,000,000.00	4,200,000.00	4,410,000.00
CSP 3.3: Workforce development and enterprise support services	-	-	-	
CSP 3.4: Environmental improvement services	-	-	-	-
CSP 3.5: Land use management	-	-	-	-
<b>Total</b>	<b>43,800,229.00</b>	<b>78,617,779.00</b>	<b>81,181,549.77</b>	<b>83,953,048.43</b>

## H. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY 2024/25-2025/26 (KSHs.)

Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Current Estimates</b>	<b>26,756,691.00</b>	<b>29,756,691.00</b>	<b>29,961,033.57</b>	<b>30,171,506.42</b>
Compensation to Employees	22,945,272.00	22,945,272.00	22,945,272.00	22,945,272.00
Use of Goods and Services	3,811,419.00	6,811,419.00	7,015,761.57	7,226,234.42
Acquisition of Non-Financial Assets	-	-	-	
Current Transfers to Other Government Agencies	-	-	-	
Other Recurrent	-	-	-	
<b>Capital Estimates</b>	<b>17,243,538.00</b>	<b>48,861,088.00</b>	<b>51,220,516.20</b>	<b>53,781,542.01</b>
Acquisition of Non-Financial Assets	16,948,979.00	44,861,088.00	47,230,516.20	49,592,042.01
Capital Transfers to Other Government Agencies	-	-	-	
Other Development	1,194,559.00	4,000,000.00	4,200,000.00	4,410,000.00
<b>Total Vote</b>	<b>44,000,229.00</b>	<b>78,617,779.00</b>	<b>81,181,549.77</b>	<b>83,953,048.43</b>

CP1: PLANNING, FINANCE AND ADMINISTRATIVE SUPPORT SERVICES				
Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Current Estimates</b>	26,756,691.00	29,756,691.00	29,961,033.57	30,171,506.42
Compensation to Employees	22,945,272.00	22,945,272.00	22,945,272.00	22,945,272.00
Use of Goods and Services	3,811,419.00	6,811,419.00	7,015,761.57	7,226,234.42
Acquisition of Non-Financial Assets		-	-	
Current Transfers to Other Government Agencies	-	-	-	
Other Recurrent	-	-	-	
<b>Capital Estimates</b>	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	
Capital Transfers to Other Government Agencies	-	-	-	
Other Development	-	-	-	
<b>Total of Programme</b>	<b>26,756,691.00</b>	<b>29,756,691.00</b>	<b>29,961,033.57</b>	<b>30,171,506.42</b>
CP2: PUBLIC WORKS AND INFRASTRUCTURE IMPROVEMENT SERVICES				
Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Current Estimates</b>	-	-	-	
Compensation to Employees	-	-	-	
Use of Goods and Services	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	
Current Transfers to Other Government Agencies	-	-	-	
Other Recurrent	-	-	-	
<b>Capital Estimates</b>	12,194,559.00	44,861,088.00	51,220,516.20	53,781,542.01
Acquisition of Non-Financial Assets	10,800,000.00	7,000,000.00	51,220,516.20	53,781,542.01
Capital Transfers to Other Government Agencies	-	-	-	
Other Development	1,194,559.00	37,861,088.00	4,200,000.00	
<b>Total of Programme</b>	<b>12,194,559.00</b>	<b>44,861,088.00</b>	<b>51,220,516.20</b>	<b>53,781,542.01</b>
CP3: HOUSING AND URBAN DEVELOPMENT SERVICES				

Economic Classification	Revised Estimates II FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Current Estimates</b>	-	-	-	
Compensation to Employees	-	-	-	
Use of Goods and Services	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	
Current Transfers to Other Government Agencies	-	-	-	
Other Recurrent	-	-	-	
<b>Capital Estimates</b>	5,048,979.00	4,000,000.00	4,200,000.00	4,410,000.00
Acquisition of Non-Financial Assets	5,048,979.00	4,000,000.00	4,200,000.00	4,410,000.00
Capital Transfers to Other Government Agencies	-	-	-	
Other Development	-	-	-	
<b>Total of Programme</b>	<b>5,048,979.00</b>	<b>4,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>

**I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS,  
FOR FY 2024/25 (IN KSH.)**

Sub Programme	Delivery Unit	Key Outputs	Key performance indicators	Revised Estimates II FY 2023//24	Approved Targets FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>SP 1.1:</b> Policy and Planning Services	HBM	Appropriate Policies and Plans developed	Number of Policies and Plans developed	0	1	1	1
<b>SP1.2:</b> General Administration and Support Services	HBM	Municipal administration undertaken effectively	Proportion of staffs paid salary on time	100%	100%	100%	100%
	HBM	Public Forum reached with necessary services	Number of public fora held	1	4	4	4
	HBM	Field visits conducted	Number of backstopping missions conducted	20	30	30	30
SP2.1 Transport and Infrastructure	HBM	Improvement of roads to Bitumen	Number of Km of roads improved to Bitumen standards	15km	20Km		10km

Improvement		Standards				15km	
SP 2.2: Public Felicities Improvement	HBM	Improvement of Public Facilities	No. of Public facilities improved operationalized	0	3	2	2
SP 2.3: Environmental Improvement Services							
	HBM	Construction of bus park	Site improved	1	1	0	0
	HBM	Beautification of the Municipality	% of civil works done in painting, planting of trees, other plants, trees, grass, flowers and landscaping	0%	30%	60	10
SP3.1 Neighbourhood Planning and Development Service	HBM	Purchase of land for Cemetery	Acres of Land Purchased for use as cemetery	50%	100%	0	0



**J. REVISED VOTE HEADS AND COST ITEMS FOR THE ENTITY FOR FY 2024/25(KSHs.)**

Sub-Item Code	Item Name/ Description	Approved Estimates FY 2024/25
<b>0109005110</b>	<b>CP9: Policy, Planning and Administrative Services</b>	
<b>0109015110</b>	<b>SP1: Policy and Planning services</b>	
<b>0109025110</b>	<b>SP2: Personnel remuneration and development services</b>	
2110201	Basic Salaries- Civil Services	22,405,272
2110202	Casual Wages	540,000
<b>CSP2: Sub - Total</b>		<b>22,945,272</b>
<b>0109035110</b>	<b>SP3: Financial management services</b>	
2210101	Electricity	96,000
2210102	Water and Sewerage Charges	84,000
2210201	Telephone, Telex, Mobile Phone Services	20,000
2210202	Internet Connection	84,000
2210301	Travel Costs (airline, Bus, Railways, mileage allowance etc.)	700,950
2210302	Accommodation- Domestic Travel	150,000
2210303	Daily Subsistence Allowance	1,567,180.85
2210309	Field Allowance	336,975.00
2210502	Publishing and printing services	45,000
2210504	Advertising	251,700
2210711	Tuition fees	98,184
2210801	Catering Services	160,200
2210809	Board Sitting Allowances	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	453,657.45
2211102	Supply of Accessories for computers and printers	532,228
2211103	Sanitary and Cleaning materials	82,263.70
2211299	Refined fuels and Lubricants	175,000
3111001	Purchase of Office Furniture and Fittings	343,880.00
3111002	Purchase of Computers, Printers and Other IT Equipment	930,200
<b>CSP3: Sub- Total</b>		<b>6,811,419</b>
<b>CP9 Sub- Total</b>		<b>29,756,691</b>
<b>TOTAL RECURRENT</b>		<b>29,756,691</b>

Sub-Item Code	Item Name/ Description	Approved Estimates FY 2024/25
011005110	<b>CP10: Public Works and Infrastructure Improvement Services</b>	
0110015110	<b>SP1: Transport infrastructure improvement services</b>	
3111504	KUSP- UDG	37,861,088
0110025110	<b>SP2: Public facilities improvement services</b>	
0110035110	<b>SP3: Environmental improvement services</b>	
3130100	Construction of bus park	5,000,000
0110045110	<b>SP4: Provision for pending bills</b>	
3111504	Other Infrastructural works (pending bills)	2,000,000
	<b>CP10 Sub- Total</b>	<b>44,861,088</b>
0111005110	<b>CP11: Housing and Urban Development Services</b>	
0111015110	<b>SP1: Social outreach and engagement services</b>	
0111025110	<b>SP2: Neighborhood planning and development services</b>	
3130101	Acquisition of Land for Cemetery	4,000,000
0111035110	<b>SP3: Workforce development and enterprise support services</b>	
0111045110	<b>SP4: Environmental improvement services</b>	
0111055110	<b>SP5: Land use management</b>	
	<b>CP11 Sub- Total</b>	<b>4,000,000</b>
	<b>TOTAL DEVELOPMENT</b>	<b>48,861,088</b>
<b>TOTAL EXPENDITURE FOR VOTE 5124</b>		<b>78,617,779</b>

## APPENDIX

No.	Project Name	Location/ Ward	Expected Output	Revised Estimates II FY 2023//24	Approved Estimates FY 2024/25
1	Construction of bus park	Central ward	Bus Park renovated	0	5,000,000
2	Kenya Urban Support programme II	Central ward	Works conducted	1,194,559	37,861,088
3	Maintenance (pending bills)	County wide	Contractors paid	200,000	2,000,000
4	Acquisition of land for cemetery	To be determined	Cemetery developed	5,048,979	4,000,000
5	<b>Total V5124</b>			<b>17,243,538</b>	<b>48,861,088</b>