



REPUBLIC OF KENYA

HOMA BAY COUNTY GOVERNMENT  
**THE COUNTY TREASURY**



HOMA BAY COUNTY

---

**2015/16-2017/18**

**MEDIUM TERM EXPENDITURE FRAMEWORK**

**APPROVED**

**SUPPLEMENTARY ESTIMATES OF  
RECURRENT AND DEVELOPMENT**

**EXPENDITURE**

**OF THE**

**COUNTY GOVERNMENT OF HOMA BAY**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2016**

**APRIL 2016**

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## FOREWORD

- I. The County Government of Homa Bay was established by the Constituion of Kenya of 2010 as consisting of the County Assembly and the County Executive. The county was thus vested with certain functions to perform and certain powers to exercise including the power to decentralize functions and provide services to the extent that it is efficient and practicable to do so.
- II. In exercising the powers so vested and in performing the functions so assigned, the Country Treasury abided by the provisions of Public Finance Management Act, 2012 which prescribes the manner in which supplementary estimates are prepared and submitted to the County Assembly for approval.
- III. Pursuant to section 135 of the Public Finance Management Act, 2012; the County Government is allowed to spend money that may not have appropriated if the amount originally appropriated for any purpose under the County Appropriation Act is inadequate or if a need has arisen for expenditure for a purpose for which no amount has been appropriated by that Act, or money has been withdrawn from the County Government Emergency Fund. This supplementary budget was therefore submitted to the County Assembly in respect of the additional expenditure and, explanations were provided as to how the additional expenditure related to the fiscal responsibility principles and financial objectives.
- IV. Section 135 of the Public Finance Management Act, 2012 further provided that the approval for the additional expenditure should be sought within two months after the first withdrawal of the money. Even though the County Assembly was not able to sit during the two months contemplated, the approval was sought within fourteen days after the next sitting. Subsequent to the approval of the County Assembly of the supplementary spending, a supplementary appropriation bill has been introduced for the appropriation of the money spent.
- V. Whereas section 135 (7) of the Public Finance Management Act, 2012 resticts supplementary spending to no more than ten percent of the amount appropriated by the County Assembly in any financial year, the exception allowed in law applied and the County Assembly approved a higher figure under the special special circumstances recommended even by the Controller of Budget.
- VI. In compliance with the provisions of section 136 of the Public Finance Management Act, 2012 provides that, subject to other legislation, any appropriation that has not been spent at the end of the financial year for which it was appropriated lapses immediately at the end of that financial year. Pursuant to subsection (2), all amounts appropriated for the financial year 2014/2015 that were not spent were repaid to the County Revenue Fund and were therefore available for the supplementary appropriation in the current financial year (2015/2016).
- VII. The policies prioritized under this supplementary budget are those that are expected to continue laying a firm foundation for the achievement of the objectives set out in the First County Integrated Development Plan, 2013-2017. The policies were well elaborated in the County Fiscal Strategy Paper, 2015.
- VIII. As usual, all measures proposed in this supplementary budget are subject consistent with the provisions of vaarious articles of the Constitution of Kenya, 2010 and are pursuant to section 104 of the Public Finance Management Act, 2012 that empowers the County Treasury to monitor, evaluate and oversee the management of public finances and economic affairs of the County Government.

- IX. The overall resource envelop for supplementary spending by the County Government of Homa Bay in this financial year 2015/2016 is Kenya Shillings **6,551,542,281**. The amount consists of Kenya Shillings **463,940,785** carried forward from the FY 2014/2015; Kenya Shillings **5,634,960,034** expected as a grant from the National Government as Equitable Share; Kenya Shillings **225,137,795** expected from the National Government as conditional grants; Kenya Shillings **24,770,000** budget health support from DANIDA and; Kenya Shillings **202,733,667** expected to be collected as internal revenue, including as Appropriation in Aid from the County Departments.
- X. By broad economic classification, the Total Revised Recurrent Expenditure is estimated at **Kenya Shillings 4,144,985,297**, representing **63.3%** of the total expenditure estimates whereas the Total Revised Development Expenditure is estimated at **Kenya Shillings 2,406,556,984**, representing **36.7%** of the total revised expenditure estimates for the year 2015/2016.
- XI. The estimates of supplementary expenditure have been captured in the format of a Programme Based Budget (PBB) with provisions for each spending entity of: vision and mission; performance overview and context for budgeting; programmes and their objectives; summary of expenditure by programmes, economic classification as well as by programmes and economic classification; summary of programme output and performance indicators. This is in line with the requirement under schedule 2 number 12 of the Public Finance Management Act, 2012.
- XII. Pursuant to best practice and the principles of fiscal responsibility, the county will continue to take all the necessary steps to structure county expenditure such that capital expenditure can continue to grow in relative terms as recurrent expenditure declines over the medium term. With capital improvement taking 36.7 per cent of the total budget, up from 35.8% in the original estimates, the county is on the trajectory to achieve and sustain a capital improvement rate of over 40 per cent of the total budget within the next three years.
- XIII. The County Treasury sincerely appreciates the support provided by all stakeholders particularly Members of the Budget and Appropriation Committee, Members of the County Assembly, Members of the County Executive Committee and the technical officers in various entities that worked tirelessly and overtime to put together this revised budget document. Resolutions and recommendations of the public, the County Assembly as well as those of the Office of the Controller of Budget have been taken into consideration in putting together this final draft.
- XIV. The obligation will ultimately be on all accounting officers of the various spending entities to that the recommendations and appropriations made are implemented accordingly to make the budget process credible and that real value is delivered for the public resources employed.

**Hon. Nicholas Obuya K'Oriko**  
**CEC Member for Finance and Economic Planning**  
**Homa Bay County**

## EXECUTIVE SUMMARY

- I. The revised expenditure estimates of the financial year 2015/2016 have been derived in a manner that is consistent with the resource allocation framework that is aptly captured in the County Fiscal Strategy Paper, 2015. All expenditure priorities were derived from the County Integrated Development Plan 2013-2017 and sequenced accordingly. Programmes were allocated resources in line with the objectives set out in the CIDP as well as the policy priorities highlighted in the Treasury Circular of November 23, 2015.
- II. In line with the County Fiscal Strategy, 2015, the theme of the supplementary budget for the financial year 2015/2016 remains: *Transformation towards Sustainable and Shared Prosperity*. The policy priorities are therefore geared towards the realization of an industrialized, healthy and wealthy Homa Bay County.

### Policy Priorities

- III. The broad strategic priorities of the County Government of Homa Bay over the medium term remain, inter alia:
  - (i) Maintaining stability and creating an enabling environment for attraction, growth and sustainability of businesses;
  - (ii) Setting up essential frameworks for the county to take off and stay on growth trajectory in line with Vision 2030 and the Constitution of Kenya, 2010;
  - (iii) Aligning expenditures with county priorities outlined in the County Integrated Development Plan, 2013-2017;
  - (iv) Expanding investments in physical infrastructure to improve access to public transport, energy, water, sanitation and housing; enhancing skills development and access to quality education in the county;
  - (v) Improving provision of health care with emphasis on reduction of mortality rates, broadening prevention and treatment and combating HIV/AIDS, malaria and other diseases.
  - (vi) Enhancing food security, protecting agro-based livelihoods and commercializing of selected agricultural enterprises;
  - (vii) Reducing and keeping crime levels down to support public safety and spur investment;
  - (viii) Supporting good governance and establishing structures that enhance transparency, accountability and other national values outlined in the constitution;
  - (ix) Strengthening public finance management systems and implementing procedures for enhanced access, efficiency and stability in the finance sector; and
  - (x) Undertaking additional measures to improve the entrepreneurial and investment climate in the county and to promote value addition for industrial growth and employment creation.
- IV. To hit growth targets envisaged in the CIDP, effort will still be made to create additional fiscal space and make available more resources to support priority programmes particularly in health, water, energy and infrastructure. As usual, provision was first made

for mandatory expenditures such as salaries, rent and utilities. Then on-going ward-based projects were prioritized next after which new projects and sub-programmes were considered. Care was taken to provide some basic minimum support to all programmes considered core to the overall mandate of the county and all its departments.

## Resource Requirements

- V. Against the revised allocation criteria and in consideration of the outstanding commitments as well as emerging challenges and opportunities, each one of the twelve spending entities in the executive was given an opportunity to present the best-use alternatives of the resources of the County Government.

The table below provides a summative break down of the allocations for expenditure by the various units of the County Government.

**Table 1: Resource Allocation among the various Spending Entities**

Vote	Revised Estimates for the FY 2014/2015			Approved Estimates for the FY 2015/2016			Revised Estimates for the FY 2015/2016		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Agriculture, Livestock and Fisheries	199,170,498	99,183,420	298,353,918	213,200,000	156,200,000	369,400,000	210,200,000	197,032,115	407,232,115
Tourism, Culture and Sports	27,982,505	69,394,000	97,376,505	38,490,000	64,310,000	102,800,000	36,490,000	72,910,000	109,400,000
Transport and Infrastructure	51,361,462	588,500,000	639,861,462	67,100,000	499,000,000	566,100,000	65,100,000	657,190,351	722,290,351
Energy and Natural Resources	28,946,501	85,344,461	114,290,962	32,320,301	72,000,000	104,320,301	30,735,381	94,667,536	125,402,917
Educations and ICT	291,705,329	167,990,000	459,695,329	355,013,000	33,387,000	388,400,000	352,013,000	115,223,535	467,236,535
Health	814,171,721	516,500,000	1,330,671,721	1,017,781,823	461,000,006	1,478,781,829	1,054,822,061	557,550,006	1,612,372,067
Lands, Housing and Physical Planning	43,257,105	25,776,995	69,034,100	58,613,000	80,950,648	139,563,648	58,079,854	110,950,648	169,030,502
Trade, Industry and Investment	129,042,926	86,400,000	215,442,926	132,533,281	117,829,593	259,362,874	130,533,281	140,579,593	271,112,874
Water and Environment	62,174,297	239,700,000	301,874,297	115,900,000	240,000,000	355,900,000	113,211,756	346,000,000	459,211,756
Finance and Economic Planning	358,956,172	29,787,646	388,743,818	479,947,374	417,953,200	897,900,574	656,436,283	7,953,200	664,389,483
Office of the Governor	301,616,361	51,400,000	353,016,361	464,129,453	0	464,129,453	459,481,243	36,500,000	495,981,243
County Public Service Board	71,834,328	0	71,834,328	94,570,419	0	94,570,419	97,765,419	0	97,765,419
County Assembly Service Board	818,229,512	44,415,843	862,645,355	880,117,019	70,000,000	950,117,019	880,117,019	70,000,000	950,117,019
<b>Total Estimates</b>	<b>3,198,448,717</b>	<b>2,004,392,305</b>	<b>5,202,841,082</b>	<b>3,954,932,817</b>	<b>2,207,413,300</b>	<b>6,162,346,117</b>	<b>4,144,985,297</b>	<b>2,406,556,984</b>	<b>6,551,542,281</b>

From the table, it is important to note that:

- (1) 51.1% of the total allocation will go to health (24.6%), assembly (14.5%) and infrastructure (11%).
- (2) Allocation to health has increased marginally from 24.0% in the original estimates to 24.6% of the total budget in the revised estimates.
- (3) Allocation to transport and infrastructure has increased comparatively from 9.2% in the original estimates to 11.0% in the revised estimates.
- (4) Allocation to the County Assembly has decreased comparatively from 15.4% of the total original budget to 14.5% of the revised estimates.
- (5) Most of the supplementary allocations went to health services (+34.3%), water resources (+26.5%), infrastructure development (+40.1%) and education (+20.2%). The biggest loser was Finance (-60.0%) courtesy of the redistribution of the ward fund to implementing departments.

VI. The supplementary resource allocations, to a great extent, reflected the broad strategic priorities of Homa Bay County. Allocations to recurrent expenditure remained largely at the levels where reasonable service delivery could be maintained, even scaled up in some areas. Allocations to capital expenditure was increased accordingly with most of the addition going to priority sectors such as health, infrastructure and water.

### **Budgeting Framework**

VII. Pursuant to provision number two of the second schedule of Public Finance Management Act, 2012; estimates of expenditure have been worked on within a performance-related framework. For each spending entity, details have been provided of the mandate, context for the supplementary budget intervention, programmes and their objectives, summary of revised expenditure estimates by programmes, summary of revised expenditure estimates by economic classification and summary of programme outputs and performance indicators. Inputs were thought of only after objectives and activities that could realized them had been identified to fine details.

### **Expenditure Outlook**

VIII. The County Treasury still expects the financial year to be marked by moderate growth in overall expenditure. Projections of moderate increases in revenue were taken into account. Overall, the county is still focused on expanding infrastructure investment and maintaining reasonable growth in revenue.

- IX. The county foresees that a balanced budget will continued to be observed over the medium term before deficit financing could be introduced. However, should any risk of a shortfall in revenue materialize, the County Treasury will adjust the budget accordingly by reducing expenditure. Already austerity measures are being put in place to bring about cost savings and create more fiscal space within the recurrent vote for more pressing needs and priority sectors. Again, the County Treasury is still working on a raft of measures to improve revenue collection and attract extra-budget from development partners.

### Cost Cutting Measures

- X. The County Treasury has specified cost-cutting measures largely targeting reeduction of expenditure related to domestic and foreign travel, catering and hospitality, advertising, consultancies, refurbishments and transport. Steps will equally be taken to stem unsustainable increases on the wage bill and as well as reduce transfers to enetities that should have adequate capacity for self-support such as water and health boards.

### Financing Strategies

- XI. Going forward, the County Government of Homa Bay has hereby generated a revised balance budget based purely on balances brought forward from the last financial year; grants from the National Government; revenue collections from local sources provided for under Article 209 (3&4) of the Constitution of Kenya, 2010 and; other support by development partners including loans, donations and grants. Effort will however be continued to secure extra-ordinary budget support and tap into innovative financing arrangements such as is provided under the Public Private Partnership (PPP) framework.
- XII. By and large, the County Treasurry will ensure optimal use is made of the county assets to improve yield and add to local revenue. Going forward and, in line with the County Debt Management Strategy, the county could borrow to finance high priority investments in infrastructure and service delivery.

### Revenue Raising Measures

- XIII. The County Government of Homa Bay is working on a revised internal revenue target of **KShs 202.7 million** for the financial year 2015/2016. The County Treasury is optimistic that the target can be exceeded once measures to plug leakages, improve administration and widen the tax net are fully implemented.

The table (2) below gives a brief synthesis of the expected revenue of the County of Homa Bay for the medium term expenditure period 2015/2016 to 2017/2018.

**Table 2: Expected Revenue Inflow over the Medium Term**

Expected Revenue	FY 2015/2016	FY 2016/2017	FY 2017/2018
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Balance Brought Forward from Last FY	463,940,785		
Grants from the National Government	5,860,097,829	7,032,117,395	8,438,540,874
Internally Generated Revenue ( including A-in-A)	202,733,667	233,541,640	265,931,220
Loans, donations and other grants (health)	24,770,000	124,621,352	190,429,967
<b>Expected Gross Revenue Inflow</b>	<b>6,551,542,281</b>	<b>7,390,280,387</b>	<b>8,894,902,061</b>

### Expected Challenges

- XIV. The biggest challenge to the fiscal framework of the county is the continuous increase in recurrent expenditure that is not evenly matched by growth in grants and other revenue. Revenue shortfalls and delayed exchequer releases continue to undermine the expenditure plan of the county thereby slowing down envisaged growth. Setting up and operationalizing devolved units up to the village level will require additional expenditure enough of which has not been allocated.
- XV. There is also the risk that the underperformance of the national economy caused by adverse factors such as climate change, threats of terrorism and crime as well as global commodity prices could undermine the national capacity as well as local capacity to sustain implementation of programmes and sub-programmes particularly those in agriculture, tourism, trade and industry.

### Conclusion

- XVI. The County Treasury is optimistic that Homa Bay County will finally realize better budgetary outcomes through sound budgetary positions with no deficits. The major focus is therefore on improving efficiency of public spending through improved monitoring and linking of resource allocation to performance as well as sound fiscal governance that will spur enhanced coordination among various implementers and resource users in the county government.
- XVII. Programmes and sub-programmes that apply capture the aspirations of the people of Homa Bay will be implemented as earlier planned. The fiscal responsibility principles provided for in sections 107 of the Public Finance Management Act and the financial objectives highlighted in the County Fiscal Strategy, 2014 will form the basis of all interventions.

## **CODED LIST OF SPENDING ENTITIES IN FINANCIAL YEAR 2015/2016**

**5111: County Department of Agriculture, Livestock and Fisheries**

**5112: County Department of Tourism, Culture, Social Development and Sports**

**5113: County Department of Transport and Infrastructure**

**5114: County Department of Energy and Natural Resources**

**5115: County Department of Education and ICT**

**5116: County Department of Health Services**

**5117: County Department of Lands, Housing and Urban Development**

**5118: County Department Trade, Industry, Investment and Cooperatives**

**5119: County Department of Water and Environment**

**5120: County Department of Finance and Economic Planning**

**5121: County Executive Services (Office of the Governor)**

**5122: County Public Service Board**

**5123: County Assembly Service Board**

## REVISED ESTIMATES OF REVENUE TO THE END OF THE FY 2015/2016 BY ECONOMIC CLASSIFICATION

Up to the end of the FY 2015/2016, the County Government of Homa Bay expects to operationalize a balanced budget of **KShs. 6,551,542,281** based purely on balances brought forward from the last financial year of KShs. 463,940,785; Equitable Share of National Revenue of KShs. 5,634,960,034; Conditional Grants of the KShs. 225,137,795 consisting of KShs. 131,089,060 for free maternity services, KShs. 22,466,004 for user fees forgone and KShs. 71,582,731 for Road Maintenance Fuel Levy; Revenue collections from local sources provided for under Article 209 (3&4) of the Constitution of Kenya, 2010 of KShs. 202,733,667and; other support by development partners including loans, donations and grants of KShs. 24,770,000.

By detailed economic classification, the table 3 below provides a synthesis of the sources of revenue for the FY 2015/2016 as revised to reflect new realities on the ground.

**Table 3: Revenue Income Sources by Economic Classification**

Revenue Item/Income Source	Actual 2013/2014	Revised 2014/2015	Revised 2015/2016	Projected 2016/2017
Land Rates	1,664,592	1,799,321	2,015,240	2,257,068
Lease Transfers/Extension/Change of Use	80,000	83,943	88,140	98,717
Lease Charges (Consent/Transfers)	0	17,962	18,860	21,123
Stall/Plot/Ground Rents	1,938,883	2,103,774	2,208,963	2,474,038
Single Business Permits	25,775,691	26,663,264	27,996,427	31,355,998
Market Dues	37,644,335	38,886,032	38,774,892	43,427,879
Approval of plans/transfers/certificates	1,707,850	1,856,025	1,948,826	2,182,685
Housing Fees	0	1,896,509	1,991,334	2,230,295
Fish Cess	5,660,496	5,716,012	5,551,925	6,218,156
Other Cess Income	6,709,108	6,844,563	6,160,107	6,899,320
Motorbike Fees	7,208,140	7,472,453	6,725,208	7,532,233
Site Value Rates	0	1,931,943	2,028,540	2,271,965
Kiosk Rents	5,127,530	5,379,747	5,648,734	6,326,582
Slaughter House Fees	1,603,975	1,735,662	1,822,445	2,041,139
Stock Auction Fees (Cattle/Goat/Sheep)	0	4,131,622	4,338,203	4,858,787
Stock Movement Fees	4,931,024	5,167,950	1,550,385	1,736,431
Veterinary Charges	236,290	383,322	402,488	450,787

Advertising/Bill boards	0	449,250	471,713	528,318
Landing Fees (Boats, Planes, etc)	148,300	152,794	160,434	179,686
Bus Park Fees/Parking Fees	19,284,570	20,385,520	21,404,796	23,973,372
Liquor Licencing	0	2,452,830	2,575,472	2,884,528
Administration Fees (Search/Beaconing)	0	32,041	33,643	37,680
Sanitation Fees	739,990	823,212	921,997	1,032,637
Fire Inspection Fees	256,600	264,451	277,674	310,994
Hire of Open Spaces/Social Facilities	18,600	19,788	20,777	23,271
Sewerage Bills	143,670	160,943	168,990	189,269
Hire of Machinery & Equipment	664,450	772,942	811,589	908,980
Sale of Tender Documents	1,607,600	1,320,598	1,056,478	1,183,256
Conservancy Fees/ Wildlife Grants	610,460	790,189	829,698	929,262
Nursery School Fees	635,670	647,072	679,426	760,957
Water Charges (Application, Survey)	0	7,000	7,350	8,232
Registration of Groups/Schools/Renewals	0	41,710	43,796	49,051
Fines and Penalties	0	1,202,134	601,067	673,195
Survey/Sub-division Fees	0	163,020	171,171	191,712
Weights and Measures Fee	271,900	303,774	318,963	357,238
Bricks/Sand/Murram/Stones	6,788,270	8,812,233	9,252,845	10,363,186
Advertisements/Billboards	0	449,250	471,713	528,318
Miscellaneous Incomes	2,179,485	2,366,718	1,183,359	1,325,362
Health Sector Charges (A-I-A)	0	0	52,000,000	64,719,933
<b>Internal Revenue from Traditional Local Authority Sources and A-I-A</b>	<b>133,637,479</b>	<b>153,687,573</b>	<b>202,733,667</b>	<b>233,541,640</b>
<b>Extra-budget Support (Non CRA)</b>		<b>21,390,000</b>	<b>24,770,000</b>	<b>124,621,352</b>
<b>Balance from the previous FY</b>		<b>110,000,000</b>	<b>463,940,785</b>	<b>-</b>
<b>Grants from GoK in Millions</b>		<b>4,916,763,509</b>	<b>5,860,097,829</b>	<b>7,032,117,395</b>
<b>GRAND TOTAL IN KSHS</b>		<b>5,202,841,082</b>	<b>6,551,542,281</b>	<b>7,390,280,387</b>

## REVISED ESTIMATES OF EXPENDITURE OF THE END OF THE FY 2015/2016 BY SPENDING ENTITY AND ECONOMIC CLASSIFICATION

### A. EXPENDITURE IN SUMMARY

Up to the end of the financial year 2015/2016, the County Government of Homa Bay expects its recurrent expenditure across all the spending entities to amount to **Kenya Shillings 4,144,985,297** while development expenditure across all the spending entities to amount to **Kenya Shillings 2,406,556,984**. In total, the County Government of **Homa Bay expects to spend a total of KShs. 6,551,542,281**. This total expenditure is projected to rise to KShs. 7,391.4 million and KShs. 8,895.8 million respectively in the financial years 2016/17 and 2017/18.

The table below provides a revised synthesis of expected expenditure growth of the county over the medium term period 2015/16 to 2017/18.

**Table 4: Expected Revenue Growth over the Medium Term, 2015/16-2017/18**

Revised Estimates 2014/2015	Revised Estimates 2015/2016	Projected Estimates 2016/2017	Projected Estimates 2017/2018
5,201,420,179	6,551,542,281	7,390,280,387	8,894,902,061

Expenditure growth will be financed by growth in grants from the national government, growth in internal revenue (including Appropriation in Aid) as well as growth in grants from external sources and, loans and donations from development partners.

Allocation to the various spending units is expected to grow along with the growth in revenue as captured in the table 5 below:

**Table 5: Projected Growth in Expenditure by Spending Units, 2015/2016-2017/2018**

Vote	Revised Estimates for the FY 2015/2016			Approved Estimates for the FY 2015/2016			Revised Estimates for the FY 2015/2016		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Agriculture, Livestock and Fisheries	210,200,000	197,032,115	407,232,115	227,016,000	228,557,253	455,573,253	245,177,280	265,126,414	510,303,694
Tourism, Culture and Sports	36,490,000	72,910,000	109,400,000	39,409,200	84,575,600	123,984,800	42,561,936	98,107,696	140,669,632
Transport and Infrastructure	65,100,000	657,190,351	722,290,351	70,308,000	762,340,807	832,648,807	75,932,640	964,618,880	1,040,551,520
Energy and Natural Resources	30,735,381	94,667,536	125,402,917	33,194,211	109,814,342	143,008,553	35,849,748	127,384,636	163,234,385
Educations and ICT	352,013,000	115,223,535	467,236,535	380,174,040	133,659,301	513,833,341	410,587,963	155,044,789	565,632,752
Health	1,054,822,061	557,550,006	1,612,372,067						

				1,139,207,826	646,758,007	1,785,965,833	1,230,344,452	750,239,288	1,980,583,740
Lands, Housing and Physical Planning	58,079,854	110,950,648	169,030,502	62,726,242	128,702,752	191,428,994	67,744,342	149,295,192	217,039,534
Trade, Industry and Investment	130,533,281	140,579,593	271,112,874	140,975,943	163,072,328	304,048,271	152,254,019	189,163,900	341,417,919
Water and Environment	113,211,756	346,000,000	459,211,756	122,268,696	401,360,000	523,628,696	132,050,192	465,577,600	597,627,792
Finance and Economic Planning	656,436,283	7,953,200	664,389,483	708,951,186	125,315,877	834,267,063	765,667,280	745,366,417	1,511,033,697
Office of the Governor	459,481,243	36,500,000	495,981,243	496,239,742	42,340,000	538,579,742	535,938,922	49,114,400	585,053,322
County Public Service Board	97,765,419	0	97,765,419	105,586,653	6,000,000	111,586,653	114,033,585	6,960,000	120,993,585
County Assembly Service Board	880,117,019	70,000,000	950,117,019	950,526,381	81,200,000	1,031,726,381	1,026,568,491	94,192,000	1,120,760,491
<b>Total Estimates</b>	<b>4,144,985,297</b>	<b>2,406,556,984</b>	<b>6,551,542,281</b>	<b>4,476,584,121</b>	<b>2,913,696,266</b>	<b>7,390,280,387</b>	<b>4,834,710,850</b>	<b>4,060,191,212</b>	<b>8,894,902,062</b>

## **B. DETAILS OF EXPENDITURE BY VOTES OF ENTITIES EXPECTED TO BE FUNDED BY THE COUNTY GOVERNMENT OF HOMA BAY**

In the medium term, expenditure by all entities is expected to grow at the rate of about 11 per centum with recurrent expenditure growing at an average of 8 per cent whereas development expenditure grows at an average of 16% taking into consideration the revised revenue sharing formula that drove down the share of national revenue that is expected to be released to Homa Bay County.

In the financial year 2015/2016, the largest portion of the total budget will go to health (24.6%) followed by the County Assembly (14.5%), departments of Transport and Infrastructure (11.0%), Finance and Economic Planning (10.1%), Office of the Governor (7.6%), Education and ICT (7.1%), Water and Environment (7.0%) and Agriculture, Livestock and Fisheries (6.2%). In all, the physical infrastructure sector has been allocated a total of KShs. 1,097,857,887 for development representing 45.6% of the revised total development budget. The social sector has been allocated KShs. 2,189,008,602, representing 33.4% of the total revised budget for the financial year 2015/2016. Increments to the development votes of such departments as transport, water, health, education, trade and tourism are largely re-allocations from the ward development fund while those from departments of agriculture, energy and the executive are largely to take care of pending bills.

As follows hereinafter, the revised estimates of expenditure of each entity has been captured in the format of a Programme Based Budget (PBB) with provisions for each spending entity of their: vision and mission; performance overview and context for supplementary budgeting; programmes and their objectives; summary of expenditure by programmes, economic classification as well as by programmes and economic classification; summary of programme output and performance indicators. This is in line with the requirement under schedule 2 number 12 of the PFM Act of 2012.

# **VOTE 5111: AGRICULTURE, LIVESTOCK AND FISHERIES**

## **A. VISION AND MISSION**

The department envisions ‘An innovative, commercially oriented and modernized agriculture, livestock and fisheries sector’.

Its mission is ‘To improve livelihoods of the people of Homa Bay County through promotion of competitive agriculture, innovative research and sustainable livestock and fisheries development’.

## **B. PERFORMANCE OVERVIEW AND CONTEXT FOR THE SUPPLEMENTARY BUDGET**

Out of a total of KShs 298,353,918 that the department was allocated in the FY 2014/2015 including KShs 99,183,420 for development, the department was able to construct 3 bio-digester toilets which has improved hygienic conditions in the 3 beach landing sites; construct 160 No. fish ponds (4 for each ward) and provide fish farming inputs expected to enhance farmed fish production in the county. The department was also able to provide subsidized farm inputs valued at KShs.10 million to farmers with seed varieties provided including SC Duma 43 and DH 04 totaling 9.41 MT, 2.25 MT of sorghum, 3.8MT of rice and 800 litres of liquid fertilizer. Over 40,000 farmers were also reached through an agricultural show and field days, exchange tours, stakeholder’s forums and field visits. Cotton farmers benefited from 20 MT of cotton seed, 50MT of basal fertilizer, 500 MT of topdressing fertilizer and 240 acres of land availed by farmers for demonstrations. Through the agricultural mechanization services, 700Ha of land has been ploughed to date and over 3000 farmers have been able to access tractor hire services.

Under the livestock, the department was able to support to local poultry improvement and development to increase poultry production, ongoing routine livestock health and disease management through livestock vaccination thereby ensuring increased livestock production; construction of 6 No. animal sale yards and renovation of Homa Bay slaughter house which should increase earnings from livestock. Construction of farm house and fencing of Kitawa dairy goat multiplication and bulking centre was also done with a view to improving dairy goat production in the county.

Upto the end of th FY 2015/2016 period, the department will be focused on increased production of capture fisheries through purchase of 4 patrol boats and conducting regular patrols on the lake; increased production of farmed fish construction of fish ponds, distribution of fish farming inputs to farmers and establishing a fish multiplication and bulking centre to increase fingerlings production; increased acreage under fruits (water melon, pineapple), banana, sunflower, coffee and cotton; improved livestock products quality and value through establishment of a slaughter house; improved storage and marketing of grain produced in the county through establishment of post-harvest handling facility; purchase and distribution of farm inputs to farmers to increase crop production; purchase of tractors to improve agricultural mechanization and increase area under crop production; improved dairy goat production through establishment of dairy goat multiplication centre and distribution of dairy goats to model farmers; continued support to

commercial local poultry production to increase poultry production, and; enhancement of livestock health and disease management.

To complete all the tasks planned for FY 2015/2016, the department needed to settle pending bills amounting to Ksh 70,832,115 the payment of which was already eating into allocation for the year. The bills include Ksh 48,302,014 for the agriculture sub department; Ksh 11,113,874 for the fisheries sub department and; Ksh 10,716,927 for the livestock sub department. The supplementary allocations to the department are therefore meant to settle the pending bills and facilitate implementation of ward based projects identified in the original budget. Going forward, additional allocations could be sought through innovative approaches to financing commercial ideas.

### C. PROGRAMMES AND THEIR OBJECTIVES

<b>PROGRAMMES</b>	<b>OBJECTIVE</b>
P1. Policy, Planning, General Administration and Support Services	To create an enabling environment for the sector to develop including increased investment in the sector and to improve service delivery and coordination of sector functions, programmes and activities
P2. Crop, Land and Agribusiness Development Services	To increase agricultural productivity and output
P3. Fisheries Resources Development Services	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth
P4. Livestock Development Services	To promote, regulate and facilitate livestock production for socio-economic development and industrialization

### D. SUMMARY OF REVISED EXPENDITURE BY PROGRAMMES, FY 2015/16 (KSH)

<b>Programme</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/16</b>	<b>Supplementary Estimates 2015/16</b>	<b>Revised Estimates 2015/16</b>
P1.Policy, Planning, General Administration and Support Services	213,200,000	106600000	103,600,000	210,200,000
P2: Crop, Land and Agribusiness Development Services	92,000,000	46000000	74,302,014	120,302,014
P3.Fisheries Resources Development Services	27,200,000	13600000	20,413,174	34,013,174
P4.Livestock Development Programme	37,000,000	18500000	24,216,927	42,716,927
<b>Total Expenditure</b>	<b>369,400,000</b>	<b>184,700,000</b>	<b>222,532,115</b>	<b>407,232,115</b>



**E. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMMES AND SUB PROGRAMMES, FY 2015/16 (KSH)**

<b>Sub Programme</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/16</b>	<b>Supplementary Estimates 2015/16</b>	<b>Revised Estimates 2015/16</b>
<b>PROGRAMME 1: Policy, Planning, General Administration and Support Services</b>				
SP 1: Policy and Planning Services	3,000,000	1,500,000	1,500,000	0
SP 1.2: General Administration and Support Services	210,200,000	105,100,000	105,100,000	210,200,000
<b>Total Expenditure of CP1</b>	<b>213,200,000</b>	<b>106,600,000</b>	<b>106,600,000</b>	<b>210,200,000</b>
<b>PROGRAMME 2: Crop, Land and Agribusiness Development Services</b>				
SP 2.1: Crop Development Services	6,500,000	3,250,000	14,905,960	18,155,960
SP 2.2: Agribusiness Development Services	5,500,000	2,750,000	4,104,175	6,854,175
SP 2.3: Land Development Services	64,000,000	32,000,000	32,000,000	64,000,000
SP 2.4: Sub-sector Infrastructure Development Services	16,000,000	8,000,000	23,291,879	31,291,879
<b>Total Expenditure of CP2</b>	<b>92,000,000</b>	<b>46,000,000</b>	<b>74,302,014</b>	<b>120,302,014</b>
<b>PROGRAMME 3: Fisheries Resources Development Services</b>				
SP3.1: Capture Fisheries	14,930,000	7,465,000	10,549,088	18,014,088
SP3.2: Farmed Fish Production	12,270,000	6,135,000	9,864,086	15,999,086
<b>Total Expenditure of CP3</b>	<b>27,200,000</b>	<b>13,600,000</b>	<b>20,413,174</b>	<b>34,013,174</b>
<b>PROGRAMME4: Livestock Development Programme</b>				
SP4.1: Livestock Improvement and Development	22,000,000	11,000,000	12,546,300	23,546,300
SP4.2: Livestock Products Value Addition and Marketing	10,446,000	5,223,000	9,393,627	14,616,627
SP4.3: Livestock Health and Disease Management	4,554,000	2,277,000	2,277,000	4,554,000
<b>Total Expenditure of CP4</b>	<b>37,000,000</b>	<b>18,500,000</b>	<b>24,216,927</b>	<b>42,716,927</b>
<b>TOTAL EXPENDITURE</b>	<b>369,400,000</b>	<b>184,700,000</b>	<b>225,532,115</b>	<b>407,232,115</b>

**F. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2015/16 (KSHS)**

<b>Economic Classification</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/16</b>	<b>Supplementary Estimates 2015/16</b>	<b>Revised Estimates 2015/16</b>
<b>Current Expenditure</b>	<b>213,200,000</b>	<b>106,600,000</b>	<b>106,600,000</b>	<b>213,200,000</b>
Compensation to Employees	155,600,000	77,800,000	77,800,000	155,600,000

Use of Goods and Services	47,364,000	23,682,000	23,682,000	47,364,000
Current Transfers to Agencies	10,236,000	5,118,000	5,118,000	10,236,000
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>	<b>156,200,000</b>	<b>78,100,000</b>	<b>118,932,115</b>	<b>197,032,115</b>
Acquisition of non financial assets	109,282,674	54,641,337	70,026,383	124,667,720
Use of Goods and Services	0	0	0	0
Capital Transfers to Agencies	0	0	0	0
Other Development	46,917,326	23,458,663	48,905,732	72,364,395
<b>Total Expenditure by Vote</b>	<b>369,400,000</b>	<b>184,700,000</b>	<b>225,532,115</b>	<b>410,232,115</b>

**G. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2015/16 (KSHS)**

<b>Economic Classification</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/16</b>	<b>Supplementary Estimates 2015/16</b>	<b>Revised Estimates 2015/16</b>
<b>Programme 1: Policy, Planning, General Administration and Support Services</b>				
<b>Current Expenditure</b>	<b>213,200,000</b>	<b>106,600,000</b>	<b>106,600,000</b>	<b>213,200,000</b>
Compensation to Employees	155,600,000	77,800,000	77,800,000	155,600,000
Use of Goods and Services	47,364,000	23,682,000	23,682,000	47,364,000
Other Recurrent	10,236,000	51,18,000	5,118,000	10,236,000
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non financial assets		0	0	
Other development		0	0	
<b>Total Expenditure by Programme</b>	<b>213,200,000</b>	<b>106,600,000</b>	<b>106,600,000</b>	<b>213,200,000</b>
<b>PROGRAMME 2: Crop, Land and Agribusiness Development Services</b>				
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees	0	0	0	0
Use of Goods and Services	0	0	0	
Other Recurrent	0	0	0	
<b>Capital Expenditure</b>	<b>92,000,000</b>	<b>46,000,000</b>	<b>74,302,014</b>	<b>120,302,014</b>
Acquisition of non financial assets	69,695,500	34,847,750	46,503,710	81,351,460
Other development	22,304,500	11,152,250	27,798,304	38,950,554
<b>Total Expenditure by Programme</b>	<b>92,000,000</b>	<b>46,000000</b>	<b>74,302,014</b>	<b>120,302,014</b>
<b>Programme 3: Fisheries Resources Development Services</b>				
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		0	0	
Use of Goods and Services		0	0	
Other Recurrent		0	0	
<b>Capital Expenditure</b>	<b>27,200,000</b>	<b>13,600,000</b>	<b>20,413,174</b>	<b>34,013,174</b>

Acquisition of non financial assets	14,350,000	7,175,000	10,904,086	18,079,086
Other development	12,850,000	6,425,000	9,509,088	15,934,088
<b>Total Expenditure by Programme</b>	<b>27,200,000</b>	<b>13,600,000</b>	<b>20,413,174</b>	<b>34,013,174</b>
<b>Programme 4: Livestock Development Programme</b>				
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation to Employees		0	0	0
Use of Goods and Services		0	0	0
Other Recurrent		0	0	0
<b>Capital Expenditure</b>	<b>37,000,000</b>	<b>18,500,000</b>	<b>24,216,927</b>	<b>42,716,927</b>
Acquisition of non financial assets	25,237,174	12,618,587	12,618,587	25,237,174
Other development	11,762,826	5,881,413	11,598,340	17,479,753
<b>Total Expenditure by Programme</b>	<b>37,000,000</b>	<b>18,500,000</b>	<b>24,216,927</b>	<b>42,716,927</b>
<b>TOTAL EXPENDITURE</b>	<b>369,400,000</b>	<b>184,700,000</b>	<b>225,532,115</b>	<b>410,232,115</b>

#### H. SUMMARY OF THE OUTPUTS AND PERFORMANCE INDICATORS, FY 2015/16-2017/18

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>Programme 1: Policy, Planning, General Administration and Support Services</b>							
<b>SP 1.1:</b> Policy and Planning Services	Chief Officer	Appropriate Policies and Plans developed	No. of Policies and Plans developed	2	2	2	2
<b>SP1.2:</b> General Administration and Support Services	Chief Officer	-Departmental administration undertaken effectively -Staff salaries/ insurance/ cover and pension paid/ remitted on time -Community reached with necessary extension services -Improved staff capacity to deliver services	-No of staff paid salary on time -No. of staff under suitable medical cover -Amount of money remitted for pension -No. of people reached with extension services -No. of staff trained and applying the acquired knowledge on service delivery	All staff members	All staff members	All staff members	All staff members
<b>Programme 2: Crop, Land and Agribusiness Development Services</b>							
<b>SP 2.1:</b> Crop Development Services	Agriculture	5% Increase in yields and area of fruits(tissue culture banana, water melon,	No. of farmers issued with seeds and fertilizers Acres of crops established	0	-100 farmers issued with	-120 farmers issued with	-144 farmers issued with

		<p>pineapples), cotton), coffee, sunflower, maize and sorghum</p> <p>Farmers knowledge on fruits, coffee, sunflower and cotton husbandry increased</p>	<p>No of farmers trained</p> <p>% yield increase</p>		<p>cotton seed, fertilizers</p> <p>-40 acres of pineapple and water melon established in model farms</p> <p>-fruit trees</p> <p>Introduced to 6000 households</p> <p>-20 Acres of Tissue culture banana established</p>	<p>seed, fertilizers and host</p> <p>-48 acres of pineapple and watermelon established in model farms</p> <p>-fruit trees</p> <p>Introduced to 7200 households</p> <p>-24 Acres of Tissue culture banana established</p>	<p>cotton seed, fertilizers</p> <p>-58 acres of pineapple and watermelon established in model farms</p> <p>-fruit trees</p> <p>Introduced to 8640 households</p> <p>-28 Acres of Tissue culture banana established</p>
<b>SP 2.2:</b> Agribusiness Development Services	Agriculture	Farmers supplied with seeds and fertilizer	<p>-No. of vulnerable/poor farmers issued with seed and fertilizer.</p> <p>-Tons of seed and fertilizer issued to selected farmers</p> <p>-No. of farmers reached with information during county show and field days</p>		<p>2000 vulnerable/poor farmers issued with seed and fertilizer</p> <p>12.9 tons of seed and 144 tons of fertilizer issued to selected farmers</p>	<p>One county show and 1 county world food day held</p>	<p>4000 vulnerable/poor farmers issued with seed and fertilizer</p> <p>25 tons of seed and 230 tons of fertilizer issued to selected farmers</p>
<b>SP 2.3:</b> Land Development Services	Agriculture	<p>- Increased area of land opened for crop and animal production</p> <p>-Increased vegetable production by households</p>	<p>-No. of tractors acquired and functioning</p> <p>-Acreage of land opened by the tractors for crop and animal production</p> <p>-No. of households using</p>	<p>0 tractors</p> <p>0 water pans</p>	<p>-8 tractors</p> <p>-40 households harvesting runoff</p>	<p>-8 tractors purchased and operating</p> <p>-40 households</p>	<p>8 tractors</p>

			harvested water for vegetable production -No. of small water pans constructed		water in small pans -40 water pans	ds harvesting runoff water in small pans	
<b>SP 2.4:</b> Sub-sector Infrastructure Development Services	Agriculture	Improved storage and marketing of grain produced in the county	-No. of complete grain storage facilities established -Amount of produce handled by the facility	1	Completion	One produce storage facility constructed	1
<b>Programme 3: Fisheries Resources Development Services</b>							
<b>SP 3.1:</b> Capture Fisheries	Fisheries	Improved surveillance and control of illegal fishing. WFD celebrations carried out successfully in the county	No. of patrol boats No. of monitoring control and surveillance missions No. of illegal fishing gears removed from the lake No. of world food day celebrations held	1 world fisheries day celebration	4 patrol boats 1 world fisheries day celebration	2 patrol boats 1 world fisheries day celebration	2 patrol boats 1 world fisheries day celebration
<b>SP3.2:</b> Farmed Fish Production	Fisheries	Increased fish production in the county Increased production of fingerlings	No of Ponds constructed No. of fish multiplication and bulking sites developed No of fingerlings procured and distributed No. of fingerlings produced	160 ponds 1000 fingerlings distributed 3 ponds constructed for multiplication centre	-160 ponds -1000 fingerlings distributed -3 brooder ponds, 5 nursery ponds and 2 breeding ponds for multiplication centre	-160 ponds 1000 fingerlings distributed -3 brooder ponds, 5 nursery ponds and 2 breeding ponds for multiplication centre	-160 ponds 1000 fingerlings distributed - Office, residential houses and hatchery.
<b>Programme 4: Livestock Development Services</b>							
<b>SP4.1:</b> Livestock Improvement and Development	Livestock Development	Increased dairy goat production. Increased poultry production	-No. of dairy goats kept by farmers. -Litres of goat milk produced. -No. of poultry kept by farmers for commercial purpose. -No. of dairy goat		-48 dairy goats distributed to farmers -50 dairy goats for multiplic	57 dairy goats distributed to farmers -60 dairy goats for multiplic	69 dairy goats distributed to farmers -72 dairy goats for multiplic

			multiplication centres established - No. of dairy cattle distributed to farmers by farmers.		ation centre -1 dairy goat multiplication centre -100 dairy cattle	ation centre -1 dairy goat multiplication centre -120 dairy cattle	ation centre -1 dairy goat multiplication centre -144 dairy cattle
<b>SP4.2:</b> Livestock Products Value Addition and Marketing	Livestock Development	Improved hygienic conditions in slaughter houses	No. of slaughter houses constructed/ repaired	1	1	1	1
<b>SP4.3:</b> Livestock Health and Disease Management	Livestock Development	Increased livestock production for food security	No. of animals vaccinated No. of vaccines procured	0	25,000 FMD doses.27 100 Blanthra x. 25000 LSD	35,000 FMD doses.27 100 Blanthra x. 25000 LSD	50,000 FMD doses.27 100 Blanthra x. 25000 LSD

## I. SUMMARY OF DEVELOPMENT PROJECTS BY LOCATION AND COSTS

PROJECT	WARD	CONSTITUENCY	COST (KSH)
<b>PROGRAMME 2: CROP, LAND AND AGRIBUSINESS DEVELOPMENT SERVICES</b>			
Promotion of Appropriate husbandry practices for fruits and fibre crops(cotton)	Banana: All wards in Ndhiwa&Ragwe Sub-Counties Cotton: All wards in Karachuonyo, Kasipul, Rangwe, Mbita, Suba, Ndhiwa, Homa Bay Town	All mentioned sub counties	6,500,000
Annual County Shows & Field Days	All Wards	County annual Agricultural Show held in Karachuonyo only	5,000,000
World Food Day celebrations	One Selected Ward per Sub-County	All Sub-Counties	500,000
On farm water harvesting	All wards	All sub counties	8,000,000
Agricultural mechanization – acquisition of tractors	Tractors to be based at Sub counties and to serve all wards	All Sub counties	56,000,000
Establishment of post-harvest handling facility		Suba	16,000,000
<b>PROGRAMME 3: FISHERIES RESOURCES DEVELOPMENT SERVICES</b>			
Purchase of lake patrol boats	All Wards in the mentioned Sub-Counties	Mbita, Suba, Homa Bay Town, Karachuonyo	14,430,000
World Fisheries day celebrations			500,000
Construction of fish ponds	All wards	All sub counties	9,895,000

Development of fish multiplication and bulking centre	Kabuoch North	Ndhiwa	2,375,000
<b>PROGRAMME 4: LIVESTOCK DEVELOPMENT SERVICES</b>			
Dairy goat project	-Goats to be distributed to farmers in wards in the mentioned sub counties -Dairy goat multiplication center at Kitawa, Gwassi North ward	-Dairy goats to be distributed to farmers in Suba, Mbita & North Rachuonyo -Multiplication centre in Suba	10,000,000
Dairy cattle project	All Wards in the mentioned Sub-Countries	Ndhiwa, Rangwe, Kasipul Kabondo, Kasipul, Homa Bay	10,000,000
Poultry project	All wards	All sub counties	2,000,000
Construction of Slaughter house		Oyugis	10,446,000
Animal health and disease control (vaccination)	All wards	All sub counties	4,554,000

## J. REVISED VOTE HEADS AND ITEMIZED BUDGET FOR THE DEPARTMENT

<b>RECURRENT VOTE</b>					
<b>Item Code</b>	<b>Item Name/Description</b>	<b>Approved Estimates 2015/16</b>	<b>Actual Expenditure + Commitments</b>	<b>Draft Supplementary 2015/16</b>	<b>Revised Estimates 2015/16</b>
2110101	Basic salary civil services	114,952,280	28,359,150	86,593,130	114,952,280
2110301	House Allowance	20,237,600	-	20,237,600	20,237,600
2110309	Special Duty Allowance	1,511,124	-	1,511,124	1,511,124
2110314	Commuter Allowance	17,291,000	3,500,000	13,791,000	17,291,000
2110320	Leave Allowance	1,608,000	-	1,608,000	1,608,000
2210101	Electricity	800,000	300,000	500,000	800,000
2210102	Water & Sewerage Charges	380,000	100,000	280,000	380,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	900,000	1,100,000	2,000,000
2210202	Internet Connections	580,000	-	580,000	580,000
2210203	Courier and Postal Services	200,000	-	200,000	200,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	900,000	1,100,000	2,000,000
2210302	Accommodation - Domestic Travel	2,900,000	1,300,000	1,600,000	2,900,000
2210303	Daily Subsistence Allowance				

		4,000,000	1,794,000	2,206,000	3,000,000
2210502	Publishing and Printing Services	250,000	-	250,000	250,000
2210503	Subscriptions to Newspapers, Magazines and Periodical	221,000	-	221,000	221,000
2210504	Advertising, awareness and publicity campaigns	500,000	-	500,000	500,000
2210505	Trade Shows and Exhibitions	1,400,000	-	1,400,000	1,200,000
2210604	Hire of transport	240,000	-	240,000	240,000
2210701	Travel Allowance	2,000,000	400,000	1,600,000	2,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	2,000,000	100,000	1,900,000	1,500,000
2210704	Hire of Equipment, training facility, Plant and Machinery	178,000	-	178,000	178,000
2210710	Accommodation-allowance	1,340,000	-	1,340,000	1,340,000
2210801	Catering services, receptions, accommodation, seminars	637,000	300,000	337,000	637,000
2210802	Boards, Committees, Conferences and Seminars	3,800,000	1,500,000	2,300,000	3,600,000
2210809	Board Allowance	140,000	-	140,000	140,000
2210901	Group Personal Insurance	200,000	-	200,000	200,000
2211007	Purchase of Agriculture Materials and Veterinary Equipment	2,000,000	-	2,000,000	1,700,000
2211016	Purchase of Uniforms and Clothing – Staff	500,000	-	500,000	500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	-	3,000,000	2,500,000
2211102	Supplies and Accessories for Computers and Printers	378,000	-	378,000	378,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	-	1,500,000	1,200,000
2211201	Refined Fuels and Lubricants for Transport	4,000,000	-	4,000,000	4,000,000
2211301	Bank Service Commission and Charges	180,000	-	180,000	180,000
2211305	Contracted Guards and Cleaning Services	1,500,000	-	1,500,000	1,500,000
2211310	Contracted Professional Services	500,000	-	500,000	500,000



2220101	Maintenance Expenses - Motor Vehicles and Cycles	3,500,000	-	3,500,000	3,500,000
2220201	Maintenance of plant, machinery and equipment	2,200,000	-	2,200,000	2,200,000
2220202	Maintenance of office Furniture and Equipment	400,000	-	400,000	400,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,540,000	-	1,540,000	1,540,000
2220210	Maintenance Computers, Software and Networks	400,000	-	400,000	400,000
3110701	Purchase of Motor vehicles	5,200,000	-	5,200,000	5,200,000
3110704	Purchase of Motor cycles	3,500,000	-	3,500,000	3,500,000
3111001	Purchase of Office Furniture and Fittings	800,000	-	800,000	800,000
3111002	Purchase of Computers, Printers and other IT Equipment	736,000	-	736,000	736,000
	<b>Total Recurrent</b>	<b>213,200,004</b>	<b>39,453,150</b>	<b>173,746,854</b>	<b>210,200,004</b>

<b>DEVELOPMENT VOTE</b>					
<b>DEVELOPMENT VOTE: AGRICULTURE</b>					
<b>Item Code</b>	<b>Item Name/Description</b>	<b>Approved Estimates 2015/16</b>	<b>Actual Expenditure + Commitments</b>	<b>Draft Supplementary 2015/16</b>	<b>Revised Estimates 2015/16</b>
2210301	Travel Costs	48,000	-	48,000	48,000
2210303	Daily Subsistence Allowance	622,000	-	622,000	622,000
2210502	Publishing and Printing Services	39,000	-	573,920	573,920
2210505	Trade Shows and Exhibitions	5,000,000	2,253,393	2,746,607	5,000,000
2210701	Travel Allowance	800,000	-	800,000	800,000
2210710	Accommodation Allowance	102,000	-	102,000	102,000
2211007	Agricultural Materials, Supplies	7,468,500	3,303,077	15,466,463	18,769,540
2211101	General Office Supplies (Papers, Pencils, Forms e.t.c.)	15,000	-	685,000	685,000
2211201	Refined Fuels and Lubricants for Transport	184,000	-	760,200	760,200
2220101	Maintenance Expenses - Motor Vehicles				

		184,000	-	184,000	184,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	13,430,500	6,103,967	7,326,533	13,430,500
3110504	Other Infrastructure and Civil Works	7,842,000	3,418,475	19,643,379	23,061,854
3110701	Purchase of Motor Vehicles (Boats, tractors)	56,000,000	6,895,384	49,104,616	56,000,000
3111104	Purchase of Instrumentation and Calibration Equipment	265,000	-	265,000	265,000
	<b>Total Agriculture Development</b>	<b>92,000,000</b>	<b>21,974,296</b>	<b>98,327,718</b>	<b>120,302,014</b>

**DEVELOPMENT VOTE: LIVESTOCK**

<b>Item Code</b>	<b>Item Name/Description</b>	<b>Approved Estimates 2015/16</b>	<b>Actual Expenditure + Commitments</b>	<b>Draft Supplementary 2015/16</b>	<b>Revised Estimates 2015/16</b>
2110202	Casual Labour	1,000,000	-	1,000,000	1,000,000
2210301	Travel Costs	50,000	-	50,000	50,000
2210302	Accommodation - Domestic Travel	105,000	-	105,000	105,000
2210303	Daily Subsistence Allowance	2,061,750	-	2,061,750	2,061,750
2210504	Advertising, Awareness and Publicity Campaigns	12,000	-	12,000	12,000
2211003	Veterinarian Supplies and Materials	861,100	-	861,100	861,100
2211023	Supplies for Production	1,084,000	226,710	857,290	1,084,000
2211026	purchase of vaccines and sera	4,040,000	1,935,162	2,104,838	4,040,000
2211101	General Office Supplies (Papers, Pencils, Forms e.t.c.)	324,600	-	324,600	324,600
2211201	Refined Fuels and Lubricants for Transport	1,040,080	376,200	1,423,880	1,800,080
2211310	Contracted Professional Services	667,800	-	867,800	867,800
2220101	Maintenance Expenses - Motor Vehicles	516,496	-	516,496	516,496
3110202	Non-Residential Buildings (offices, schools, hospitals, etc)	1,379,300	423,880	955,420	1,379,300
3110504	Other Infrastructure and Civil Works	11,603,874	4,706,823	11,653,978	16,360,801
3111302	Purchase of animals and Breeding Stock	12,254,000	5,256,336	6,997,664	12,254,000
	<b>Total Livestock Development</b>	<b>37,000,000</b>	<b>12,925,111</b>	<b>29,791,816</b>	<b>42,716,927</b>

<b>DEVELOPMENT VOTE: FISHERIES</b>					
<b>Item Code</b>	<b>Item Name/Description</b>	<b>Approved Original Estimates 2015/16</b>	<b>Actual Expenditure + Commitments</b>	<b>Supplementary 2015/16</b>	<b>Revised Estimates 2015/16</b>
2210301	Travel Costs	25,000	-	25,000	25,000
2210303	Daily Subsistence Allowance	1,940,000	-	1,940,000	1,940,000
2210505	Trade Shows and Exhibitions	500,000	-	500,000	500,000
2210708	Trainer Allowance	50,000	-	543,000	543,000
2211007	Agricultural Materials, Supplies	4,050,000	1,232,759	4,962,241	6,195,000
2211023	Supplies for Production	3,200,000	1,537,011	1,662,989	3,200,000
2211201	Refined Fuels and Lubricants for Transport	2,755,000	460,000	2,295,000	2,755,000
2220101	Maintenance Expenses - Motor Vehicles	200,000	-	200,000	200,000
2220103	Maintenance of Boats and Ferries	130,000	-	130,000	130,000
3110504	Other Infrastructure and Civil Works	2,650,000	1,137,931	4,596,157	5,734,088
3110701	Purchase of Motor Vehicles (Boats, tractors)	10,000,000	3,974,142	6,025,858	10,000,000
3111302	Purchase of animals and Breeding Stock	1,700,000	-	2,791,086	2,791,086
	<b>Total Fisheries Development</b>	<b>27,200,000</b>	<b>8,341,843</b>	<b>25,671,331</b>	<b>34,013,174</b>
	<b>TOTAL DEVELOPMENT VOTE</b>	<b>156,200,000</b>	<b>43,241,250</b>	<b>153,790,865</b>	<b>197,032,115</b>

### I. SUMMARY OF STAFF ESTABLISHMENT

	<b>Name</b>	<b>Designation</b>	<b>Basic Salary</b>	<b>House Allowance (Ksh)</b>	<b>Commuter Allowance (Ksh)</b>	<b>Risk Allowance (Ksh)</b>	<b>Leave Allowance</b>	<b>2015/2016 Totals</b>
1	Ms. Jenipher A. Ndege	Chief Officer	1453011	720000	240000	0	10000	2423011
2	Dr.Florence Odero	DDLDP	1745076.5	180000	192000	0	10000	2127076.5
3	Dr Odero, C. Oduor	ADVS	1191776	180000	144000	60000	10000	1585776
4	John. S. Mukhwana	CALPO	708930	156000	96000	0	6000	966930
5	Elvis O. Kithine	PLOP	672570	72000	60000	0	6000	810570
6	Mr Ochieng, Bruce Ndege	Senior Assistant Livestock Health	552570	144000	72000	46200	6000	820770

		Officer						
7	Mr Nyambaga, William Pella	Senior Assistant Livestock Production Officer	501090	120000	72000	0	6000	699090
8	Mr Genga, George Otieno	Senior Assistant Livestock Production Officer	525930	144000	72000	0	6000	747930
9	Mrs Kiche, Edith Edyna	Senior Livestock Production Officer	552570	120000	72000	0	6000	750570
10	Mr Wasike, Bramwel Fwamba	Senior Assistant Livestock Production Officer	501090	120000	72000	0	6000	699090
11	Dr Nyambero, John Owuor	Veterinary Officer	525695	120000	72000	60000	6000	783695
12	Mr Munga, Zackayo Amolo	Chief Livestock Health Assistant	454295	72000	60000	46200	6000	638495
13	Aulgha Banja Dimo	Chief Livestock Health Assistant	373309.5	36000	48000	0	6000	463309.5
14	Mr Kaliech, Julius Awindeh	Chief Livestock Production Assistant	454295	60000	60000	0	6000	580295
15	Mr Obongo, Samuel Omondi	Chief Livestock Health Assistant	454295	60000	60000	46200	6000	626495
16	Mr. Zablon Owuato Olweny	Chief Livestock Health Assistant	454295	60000	60000	46200	6000	626495
17	Mr Ogutu, Paul Obiero	Chief Livestock Health Assistant	454295	60000	60000	46200	6000	626495
18	Mrs Okoth, Nereah Atieno	Chief Livestock Health Assistant	454295	72000	60000	46200	6000	638495
19	Mrs Obiero, Yuanita Achieng	Chief Livestock Health Assistant	454295	60000	60000	46200	4000	624495
20	Miss Nyangweso, Jemima	Chief Livestock Health Assistant	454295	72000	60000	46200	4000	636495
21	Mr Otieno, Nehemiah Oyoo	Chief Livestock Health Assistant	432695	60000	60000	46200	4000	602895
22	Mr Orimba, Dickson Mbayi	Chief Livestock Health Assistant	454295	72000	60000	46200	4000	636495
23	Mrs Odhiambo, Mary Akinyi	Assistant Livestock Prod Officer[1]	454530	60000	60000	0	4000	578530
24	Mr Okumu, John Omollo	Chief Livestock Health Assistant	454295	60000	60000	46200	4000	624495
25	Mr Mbori, Edward Oganga	Chief Livestock Health Assistant	432930	60000	60000	46200	4000	603130
26	Mr.T obias Odhiambo Laja	Chief Livestock Health Assistant	454295	60000	60000	46200	4000	624495
27	Mr Omolo, Peter Odhiambo	Livestock Production Officer	454295	60000	60000	0	6000	580295
28	Mr Arondo, Tom Omoro	Assistant Livestock Health	454530	60000	60000	46200	6000	626730

		Officer[1]						
29	Mr Mokaya, Omariba	Assistant Livestock Prod Officer[1]	454530	60000	60000	0	6000	580530
30	Mr Ogwang, Charles Ndhare	Assistant Livestock Prod Officer[1]	454530	60000	60000	0	6000	580530
31	Mr Okumbe, Peter Omondi	Livestock Production Officer	454295	60000	60000	0	6000	580295
32	Mr Orwa, Felix Ojwaya	Chief Livestock Health Assistant	454295	60000	60000	46200	6000	626495
33	Miss Oigo, Mellen Nyakerario	Senior Secretarial Assistant	344015	36000	48000	0	6000	434015
34	Miss Hungai, Truphena Asuko	Assistant Livestock Health Officer[2]	327935	42000	48000	46200	6000	470135
35	Mr Sanga, Julius Okuku	Senior Livestock Production Assistant	374015	36000	48000	0	6000	464015
36	Mr Omandi, Thomas Choro	Livestock Health Assistant[1]	297012.5	36000	48000	46200	6000	433212.5
37	Mr Musyoka, John Mwei	Assistant Livestock Health Officer[3]	311809.5	36000	48000	46200	6000	448009.5
38	Mrs Anyango, Roselyne Ouko	Senior Clerical Officer - General Office Services	269497.5	36000	48000	0	4000	357497.5
39	Mr Agwa, Davies Omollo	Livestock Production Assistant[2]	256717.5	36000	48000	0	4000	344717.5
40	Mr Otieno, Shadrach Odhiambo	Clerical Officer[1] - General Office Services	256573	36000	48000	0	4000	344573
41	Mr Atiang, Michael Okoth	Clerical Officer[1] - General Office Services	256573	36000	48000	0	4000	344573
42	Mr Odundo, Daniel Chacha	Livestock Health Assistant[2]	221556	27600	48000	46200	4000	347356
43	Mrs Opiyo, Issabella Akinyi	Cleaning Supervisor[1]	221761	36000	48000	0	4000	309761
44	Mr Owiti, Joseph Okeno	Senior Driver	256717.5	36000	48000	0	4000	344717.5
45	Mr Ngare, John Aoko	Livestock Health Assistant[2]	210909	27600	48000	24000	4000	314509
46	Mr Okongo, Albert Augo	Clerical Officer[1] - General Office Services	256717.5	27600	48000	0	4000	336317.5
47	Mrs Kalumu, Irene Katunge	Livestock Health Assistant[2]	256717.5	27600	48000	46200	4000	382517.5
48	Mr Obiri,	Clerical	257423	27600	48000	0	4000	337023

	Nehemiah Motonu	Officer[1] - General Office Services						
49	Mr Maruko, Benedicto moranga	Senior support Staff	125629.5	21600	39000	0	4000	190229.5
50	Mr Onchoke, Timothy Choti	Livestock Health Assistant[2]	256573	27600	48000	46200	4000	382373
51	Mr Orina, Julius Mose	Livestock Health Assistant[2]	256717.5	27600	48000	46200	4000	382517.5
52	Salmon O. Ugesa	Senior Driver	256573	27600	48000	0	4000	336173
53	Mr Orong'a, Jerry Ochieng	Livestock Production Assistant[2]	269497.5	27600	48000	0	4000	349097.5
54	Mr Odiyo, John Agumba	Livestock Health Assistant[2]	269497.5	27600	48000	24000	4000	373097.5
55	Mr Okech, Michael Odero	Clerical Officer[1] - General Office Services	256573	27600	48000	0	4000	336173
56	Mrs Lynette, Anyango Oyoo	Cleaning Supervisor[2a]	183960	25200	36000	0	4000	249160
57	Mr Ogilo, Martin Abila	Cleaning Supervisor[2a]	174960	27600	36000	0	4000	242560
58	Mr Philip, Agenga Onyango	Clerical Officer[2] - General Office Services	183960	27600	36000	0	4000	251560
59	Mrs Ochola, Pamela Atieno	Support Staff Supervisor	166320	27600	36000	0	4000	233920
60	Mr Odipo, Lukio Magadi	Support Staff Supervisor	158400	27600	36000	0	4000	226000
61	Miss Nyanchama, Margaret Mwamba	Support Staff Supervisor	158400	27600	36000	0	4000	226000
62	Miss Awino, Margaret Ochieng	Support Staff Supervisor	158400	27600	36000	0	4000	226000
63	Mr Ondiek, Julius Ojwang	Support Staff Supervisor	158400	27600	36000	0	4000	226000
64	Miss Otieno, Siprin Awuor	Support Staff Supervisor	158400	27600	36000	0	4000	226000
65	Mr Okumu, Richard Ogwari	Support Staff Supervisor	158400	27600	36000	0	4000	226000
66	Mr Mukweyi, Jonas Muruka	Driver[2]	158400	25200	36000	0	4000	223600
67	Mr Riema, Joseph Odiambo	Support Staff Supervisor	183960	25200	36000	0	4000	249160
68	Mr Oloo, Aloys Oboo	Driver[2]	158400	25200	36000	0	4000	223600
69	Mr Ongonge, Denis Amoke	Support Staff Supervisor	158400	25200	36000	0	4000	223600
70	Mr Odoyo, Elias Okinyi	Support Staff Supervisor	158400	25200	36000	0	4000	223600
71	Mr Kumba, Domnick Okinyi	Support Staff Supervisor	221775	27600	36000	0	4000	289375

72	Mrs Judith Mogeni	Support Staff supervisor	158265	34800	36000	0	4000	233065
73	Mr Ouma, Francis Okello	Driver[3]	136935	22800	36000	0	4000	199735
74	Mr Opiyo, Dan Omondi	Senior Support Staff	136935	26400	36000	0	4000	203335
75	Mrs Nyabala, Alice Olielo	Senior Support Staff	136935	26400	36000	0	4000	203335
76	Mrs Omundo, Dolrosa Awiti	Senior Support Staff	136935	26400	36000	0	4000	203335
77	Miss Ayoma, Lilian Adhiambo	Senior Support Staff	136935	22800	36000	0	4000	199735
78	Mr Dacho, Dickens Ochieng	Senior Support Staff	136935	22800	36000	0	4000	199735
79	Mr Olweya, Lameck Omondi	Senior Support Staff	137025	22800	36000	0	4000	199825
80	Mr Omutho, Ben Otieno	Driver[3]	137025	26400	36000	0	4000	203425
81	Mrs Auma, Jenipher Andoyi	Senior Support Staff	136935	22800	36000	0	4000	199735
83	Mrs Mboya, Sylvian Achieng	Support Staff[3]	113400	21600	36000	0	4000	175000
84	Ajwang Tabitha Akinyi	Principal Agricultural Officer	786330	156000	96000	0	6000	1044330
85	Omayio Benard Mongare	Principal Agricultural Officer	786330	156000	96000	0	6000	1044330
86	Charles Odoyo Nyayiera	Principal Agricultural Officer	746730	156000	96000	0	6000	1004730
87	Teresa Wawuye Gwengi	Chief Assistant Agricultural Officer	672465	144000	96000	0	6000	918465
88	Caroline Andango Ochieng	Senior Agricultural Officer	525930	144000	72000	0	6000	747930
89	Wycliffe Ondoro Okoth	Senior Agricultural Officer	501090	144000	72000	0	4000	721090
90	Wycliffe Otieno Oyunga	Chief agricultural officer	609465	144000	96000	0	4000	853465
91	Mary Atieno Omulo	Clerical Officer	256573	36000	48000	0	4000	344573
92	Sophia Bonyo Mirery	Cleaning Supervisor	221989	36000	36000	0	4000	297989
93	Perez Achieng Onyuka	Cleaning Supervisor	193680	27600	36000	0	4000	261280
94	Danish Ouma Okeyo	Messenger	174960	25200	36000	0	4000	240160
95	Kenneth Kipngeno Korir	Driver	137025	22800	36000	0	4000	199825
96	Zachary Ondieki Amenitya	Assistant Agricultural	269497.5	36000	48000	0	4000	357497.5

		Officer III						
97	Andrew Nchoro Nyasani	Assistant Agricultural Officer III	269497.5	36000	48000	0	4000	357497.5
98	Willie Kipkoech Sang	Assistant Agricultural Officer III	269497.5	36000	48000	0	4000	357497.5
99	Dorcas Akinyi Ouma	Chief Agricultural Assistant	476975	72000	60000	0	4000	612975
100	Martha Nyakerario Osoro	Junior Agricultural Assistant	183990	27600	36000	0	4000	251590
101	Roseline Akoth Onditi	Junior Agricultural Assistant	183960	27600	36000	0	4000	251560
102	Peres Auma Owuor	Junior Agricultural Assistant	183960	27600	36000	0	4000	251560
103	Rose Aloo Apodo	Senior Assistant Agricultural Officer	501090	120000	72000	0	4000	697090
104	Michael Philip Ochola	Chief Agricultural Assistant	476975	60000	60000	0	4000	600975
105	Samwel Mwita Sibuti	Assistant Agricultural Officer III	269821.5	27600	48000	0	4000	349421.5
106	Robert Mboya Odongo	Cleaning Supervisor[2a]	193680	25200	36000	0	4000	258880
107	Veronica Odumba Opiyo	Junior Agricultural Assistant	193680	25200	36000	0	4000	258880
108	Nerea Auma Ogalo	Junior Agricultural Assistant	158265	25200	36000	0	4000	223465
109	Erick Odhiambo Adel	Principal Agricultural Officer	748292	156000	96000	0	6000	1006292
110	Maxmillah Magodi Malongo	Senior Agricultural Officer	501090	144000	72000	0	4000	721090
111	Romana Anne Mbinya	Senior Agricultural Officer	501090	144000	72000	0	4000	721090
112	Benter Atieno Adera	Senior Assistant Agricultural Officer	499665	144000	72000	0	4000	719665
113	Claris Achieng	Chief Agricultural Assistant	476975	72000	60000	0	4000	612975
114	Linda Atieno Ating'a	Assistant Agricultural Officer	269497.5	36000	48000	0	4000	357497.5
115	Mary Atieno	Junior	158605	25200	36000	0	4000	223805



	Ouko	Agricultural Assistant[2b]						
116	Maurice Genga Owuor	Clerical Officer[1] - General Office Services	256573	36000	48000	0	4000	344573
117	Lilian Auma Ndaga	Support Staff[3]	113400	21600	36000	0	4000	175000
118	Lawrence Opondi Ogondi	Support Staff Supervisor	158265	27600	36000	0	4000	225865
119	Wangette Simiyu Isaac	On study leave	640065	144000	96000	0	4000	884065
120	Cheboi Kipchumba Pius	Manager	501090	144000	72000	0	4000	721090
121	Tana Shirley Beryl	Deputy Manager/ Agroprocessing Extension Officer	501090	144000	72000	0	4000	721090
122	Okoyo David Abill	Mechanization and Farm Structures Extension Officer	501090	144000	72000	0	6000	723090
123	Kwelu Merceline Adhiambo	Food Technologist	269743.5	36000	48000	0	6000	359743.5
124	Owuocha Jonathan Odiwuor	Accounts clerk	137509.5	26400	36000	0	6000	205909.5
125	Siro Nicholas Mageo	Driver	158265	25200	36000	0	6000	225465
126	George Otieno Omijah	Principal Agricultural Officer	746730	156000	96000	0	6000	1004730
127	Jared Odoyo Malela	Chief agricultural officer	553410	120000	96000	0	6000	775410
129	Joseph Otieno okumbe	Chief Agricultural Assistant	477210	72000	60000	0	6000	615210
130	Solomon Okello Odira	Chief Agricultural Assistant	476975	60000	60000	0	6000	602975
131	Fredrick Mino Mogioki	Chief Agricultural Assistant	476975	60000	60000	0	6000	602975
132	Peninah Moraa Kebwaro	Assistant Agricultural officer II	269497.5	27600	48000	0	6000	351097.5
133	Washington Onyango Makonanga	Assistant Agricultural officer II	269497.5	27600	48000	0	4000	349097.5
134	Patrick Meshack Olwanda	Senior Clerical Officer	256717.5	27600	48000	0	6000	338317.5
135	Esther Akeyo Onyango	Junior Agricultural	193680	25200	36000	0	6000	260880

		Assistant						
136	Joseph Auma Onam	Principal Agricultural Officer	746730	132000	96000	0	6000	980730
137	Matilda Auma Ouma	Chief agricultural officer	640065	120000	96000	0	6000	862065
138	Antipus Onyango Ndege	Senior Assistant Agricultural Officer	501090	120000	72000	0	6000	699090
139	Mary Owiti Olweny	Senior Assistant Agricultural Officer	501090	120000	72000	0	6000	699090
140	Kenneth OMONDI ORONGO	Senior Assistant Agricultural Officer	501090	120000	72000	0	6000	699090
141	ZACHARY SAMMY ODERO	Senior Assistant Agricultural Officer	501090	120000	72000	0	6000	699090
142	PETER OKOTH ODONGO	Chief Agricultural Assistant	476975	60000	60000	0	6000	602975
143	OKUKU EZRA OKUKU	Chief Agricultural Assistant	476975	60000	60000	0	6000	602975
144	ROBERT OKECH MBUGA	Chief Agricultural Assistant	478295	60000	60000	0	6000	604295
145	JEZ ONYANGO KORERO	Assistant Agricultural officer I	454295	60000	60000	0	6000	580295
146	JOSEPH ONDIGO ABANGA	Assistant Agricultural officer I	432695	60000	60000	0	6000	558695
147	PHOEBE ASIYO OGEMBO	Assistant Agricultural Officer III	453589.5	60000	60000	0	6000	579589.5
148	NASHON OCHOLA ABONGA	Agricultural Assistant[2]	256573	27600	48000	0	6000	338173
149	HENRY AMADI ODIPO	Agricultural Assistant[2]	256573	27600	48000	0	6000	338173
150	Reuben OJWANG ODINGO	Clerical Officer[1] - General Office Services	256573	27600	48000	0	6000	338173
151	Malachi Otieno Ronga	CSIIA	193680	25200	36000	0	6000	260880
152	GRACE Atieno OWINO	Clerical Officer[2] - General Office Services	193680	25200	36000	0	6000	260880
153	Joshua Matara	DRIVER	136935	22800	36000	0	6000	201735
154	Paschal Christiano Apopo	Support Staff[1]	124920	21600	36000	0	6000	188520

155	Allan Otieno Opiyo	Support Staff[2]	113400	21600	36000	0	6000	177000
156	Onyango John	Principal Agricultural Officer	786330	156000	96000	0	6000	1044330
157	Jaimbo Norbert Sewe	Chief agricultural officer	640065	120000	96000	0	6000	862065
158	Misula George Vitalis	Senior Assistant Agricultural officer	501090	120000	72000	0	6000	699090
159	Luwugah George	Senior Assistant Agricultural officer	501090	120000	72000	0	6000	699090
160	Adede Pamela Kageha	Assistant Agricultural officer II	432695	60000	60000	0	6000	558695
161	Kagungu Okoth	Assistant Agricultural officer I	432695	60000	60000	0	6000	558695
162	Nyakweba Charles Ongaro	Assistant Agricultural officer I	454295	60000	60000	0	6000	580295
163	Onyango Timothy Opella	Chief Agricultural assistant	476975	60000	60000	0	6000	602975
164	Wadeya George Ogweno	Chief Agricultural assistant	476975	60000	60000	0	6000	602975
165	Nyandiga Joseph Ojwang	Chief Agricultural assistant	476975	60000	60000	0	6000	602975
166	Akande Tom Onyango	Assistant Agricultural officer I	432695	60000	60000	0	6000	558695
167	Magati Justin Bikundo	Assistant Agricultural officer III	269497.5	27600	48000	0	6000	351097.5
168	Kirwa Elly Kipkorir	Assistant Agricultural officer III	269497.5	27600	48000	0	6000	351097.5
169	Onyango Hesbon Kennedy	Assistant Agricultural officer III	454295	60000	60000	0	6000	580295
170	Mr Oloo, Aloys Oboo	Driver[2]	256573	36000	48000	0	4000	344573
171	Faith Amondi Mboya	Support Staff Supervisor	113400	21600	36000	0	4000	175000
172	Mr Ongonge, Denis Amoke	Support Staff Supervisor	113400	21600	36000	0	4000	175000
173	Mr Odoyo, Elias Okinyi	Support Staff Supervisor	113400	21600	36000	0	4000	175000
174	Okeyo John Onyango	Junior Agricultural assistant	193680	25200	36000	0	4000	258880

175	Eliakim Ayoo Alal	Mech III	158265	25200	36000	0	4000	223465
176	Mr Ogao, Alfred Oliver	Senior Assistant Agricultural Officer	511440	144000	72000	0	6000	733440
177	Mr Abuto, Paul Owuoche	Junior Agricultural Assistant[2b]	158749.5	25200	36000	0	6000	225949.5
178	Mr Osio, Mathews	Assistant Agricultural Officer[1]	484943	72000	60000	0	6000	622943
179	Samson O. Ayoma	Assistant Agricultural Officer[1]	229775	27600	48000	0	4000	309375
180	Mrs Nyangor, Josphine Aluoch	Assistant Agricultural Officer[1]	454530	60000	60000	0	6000	580530
181	Mr Omotto, John Ooko	Assistant Agricultural Officer[1]	454295	60000	60000	0	6000	580295
182	Mr Chora, Shadrack Mindumbi	Chief Agricultural Assistant	484935	60000	60000	0	6000	610935
183	Hallorine A Otieno	Agricultural Officer	484935	60000	60000	0	6000	610935
184	Mr Aduwo, Casmiel Akumo	Agricultural Officer	454295	60000	60000	0	6000	580295
185	Mrs Okumu, Mary Okare	Senior Assistant Agricultural Officer	511440	144000	72000	0	6000	733440
186	Jaako Nahman	Agricultural Officer	454295	60000	60000	0	6000	580295
187	Mr Okoth, David Oketch	Chief Agricultural Assistant	484935	60000	60000	0	6000	610935
188	Mrs Okungu, Marsliane Abongo	Assistant Agricultural Officer[1]	454295	60000	60000	0	6000	580295
189	Mr Odhuno, Chrisantus Ojunga	Junior Agricultural Assistant[2a]	453240	60000	60000	0	6000	579240
190	Mr Buge, Ibrahim Kurland	Principal Agricultural Officer	759930	132000	96000	0	6000	993930
191	Mr Odengi, Martin Otieno	Chief Agricultural Officer	684930	132000	96000	0	6000	918930
192	Mr Ndung'u, Elijah Kimani	Chief Agricultural Officer	587865	120000	96000	0	6000	809865
193	Mr Ochola, Victor Otieno	Assistant Agricultural Officer[3]	280697.5	27600	48000	0	4000	360297.5
194	Christine Adda Otieno	Assistant Agricultural	280697.5	27600	48000	0	4000	360297.5

		Officer[3]						
195	Mr Muga, Benson Ouma	Assistant Agricultural Officer[3]	280697.5	27600	48000	0	4000	360297.5
196	Mr Nyamwamu, Paul Kengere	Assistant Agricultural Officer[3]	280697.5	27600	48000	0	4000	360297.5
197	Mr Keera, William Bosco	Assistant Agricultural Officer[3]	280697.5	27600	48000	0	4000	360297.5
198	Mr Jones K. Agutu	Assistant Agricultural Officer[3]	280697.5	27600	48000	0	4000	360297.5
199	Mr Osoo, Philip Odhiambo	Assistant Agricultural Officer[3]	280697.5	36000	48000	0	4000	368697.5
200	Mr Munde, Julius	Assistant Agricultural Officer[3]	280697.5	36000	48000	0	4000	368697.5
201	Mr Aloo, Justus Kennedy	Assistant Agricultural Officer[3]	280697.5	27600	48000	0	4000	360297.5
202	Hudson .O Nyamwange	Principal Agricultural Officer	786330	132000	96000	0	6000	1020330
203	James Owuor Omondi	Senior Agricultural Officer	501090	120000	72000	0	6000	699090
204	Steve Okoth Nyandiko	Assistant Agricultural Officer III	269497.5	27600	48000	0	6000	351097.5
205	John Otieno Liech	Senior Agricultural Officer	500855	120000	72000	0	6000	698855
206	Phanuel Okoth Odingo	Senior Agricultural Officer	500855	120000	72000	0	6000	698855
207	Pamela Kageha Adede	Senior Assistant Agricultural Officer	501090	120000	72000	0	6000	699090
208	Monica Anyango Owuor	Senior Instructor	501090	120000	72000	0	6000	699090
209	Alex Musamusi Walukana	Chief Agricultural Assistant	587490	120000	96000	0	6000	809490
210	Judith Atieno Ayieko	Chief Agricultural Assistant	587490	120000	96000	0	6000	809490
211	Phoebe Auma Opande	Senior Assistant Agricultural Officer	501090	120000	72000	0	6000	699090
212	Dorcas James Liech	Assistant Agricultural Officer I	476975	60000	60000	0	4000	600975
213	Charles Okoth	Chief	476975	60000	60000	0	4000	600975

	Odhiambo	Agricultural Assistant						
214	Nicholas Dollar Akiro	Chief Agricultural Assistant	476975	60000	60000	0	4000	600975
215	Jane Anyango Moturi	Chief Agricultural Assistant	476975	60000	60000	0	4000	600975
216	Owino Onono Churchil	Assistant Agricultural Officer III	269497.5	27600	48000	0	4000	349097.5
217	Janet Awuor Oswago	Assistant Agricultural Officer III	269497.5	27600	48000	0	4000	349097.5
218	Daudi Ngoche Ochieng	Clerical Officer I	256717.5	36000	48000	0	4000	344717.5
219	Veronica A Oloo	Clerical Officer I	244053	27600	48000	0	4000	323653
220	Leaky onyango	Clerical Officer I	244053	27600	48000	0	4000	323653
221	Margret Otieno Akelo	Cleaning Supervisor II	174825	25200	24000	0	4000	228025
222	John Okello Opiyo	Senior Subordinate Staff	137025	22800	24000	0	4000	187825
223	Samwel O Otieno	Driver III	216495	25200	24000	0	4000	269695
224	Tobias Otieno obado	casual(plant operator)	180495	25200	24000	0	4000	233695
225	samwel Nyamute	casual(plant operator)	180495	25200	24000	0	4000	233695
226	Caleb Aluoch odero	casual(plant operator)	180495	25200	24000	0	4000	233695
227	Shem A Odoyo	casual(plant operator)	180495	25200	24000	0	4000	233695
228	Silfano orifa	casual(plant operator)	180495	25200	24000	0	4000	233695
229	Steve Ochieng Otieno	casual(plant operator)	180495	25200	24000	0	4000	233695
230	Boniface Aketch odero	casual(plant operator)	180495	25200	24000	0	4000	233695
231	Isaac omondi Oromo	casual(plant operator)	180495	25200	24000	0	4000	233695
232	Shem O Oyugi	casual(plant operator)	180495	25200	24000	0	4000	233695
233	John Odiwuor	casual(plant operator)	180495	25200	24000	0	4000	233695
234	Samwel Ouma	casual(plant operator)	180495	25200	24000	0	4000	233695
235	Kennedy jabuya	casual(plant operator)	180495	25200	24000	0	4000	233695
236	Michael Ochieng okeyo	casual(plant operator)	180495	25200	24000	0	4000	233695
237	Paul Juma	casual(plant operator)	180495	25200	24000	0	4000	233695
238	Philiph Ochieng Oloo	casual(plant operator)	180495	25200	24000	0	4000	233695

239	Joseph otieno Opondo	casual(show ground)	120000	25200	24000	0	4000	173200
240	pauline Ogal	casual(show ground)	120000	25200	24000	0	4000	173200
241	Mornicah Achieng awiti	casual(show ground)	120000	25200	24000	0	4000	173200
242	Cleophus Opondo	casual(show ground)	120000	25200	24000	0	4000	173200
243	Jared ochieng Odiano	casual(show ground)	120000	25200	24000	0	4000	173200
244	Kennedy Ouma Onyango	casual(show ground)	120000	25200	24000	0	4000	173200
245	Peter Okeyo odoyo	casual(show ground)	120000	25200	24000	0	4000	173200
246	Mr Agwanda, Philips Joseph	Assistant Director of Fisheries	1081388	180000	144000	0	10000	1415388
247	Mbaja, Caroline Adhiambo	Shipscrew	136935	22800	36000	0	6000	201735
248	Ndege, Norah Kengere	Cleaning Supervisor[2b]	150705	27600	36000	0	6000	220305
249	Abom, Aggrey Oduor	Principal Fisheries Officer	708930	132000	96000	0	6000	942930
250	Alal, Eliakim Ayoo	Mechanic Grade[3]	158265	25200	36000	0	6000	225465
251	Alenga, Patrick Mbeke	Senior Fisheries Officer	477210	120000	72000	0	6000	675210
252	Bambo, Joseph Othol	Chief Driver	297013.5	27600	48000	0	6000	378613.5
253	Diero, Dominic Opiyo	Fisheries Assistant[2]	232801	27600	48000	0	6000	314401
254	Juma, Fredrick Otieno	Fisheries Assistant[2]	244393	27600	48000	0	6000	325993
255	Khaoya, Tom Weggesa	Principal Fisheries Officer	708930	132000	96000	0	6000	942930
256	Komala, Charles Philip	Chief Fisheries Assistant	454295	60000	60000	0	6000	580295
257	Kulundu, Victor Marende	Shipscrew	136935	22800	36000	0	6000	201735
258	Miriti, Edwin Marete	Shipscrew	130815	22800	36000	0	6000	195615
259	Mosi, Isaac Akongo	Chief Fisheries Assistant	454295	72000	60000	0	6000	592295
260	Mounde, Richard Machogu	Fisheries Assistant[2]	232801	27600	48000	0	6000	314401
261	Musiega, Kevin	Senior Fisheries Officer	477210	120000	72000	0	6000	675210
262	Mwando, Alex Ouya	Senior Coxswain	244393	27600	48000	0	4000	323993
263	Ndege, Denisford	Shipscrew	137025	22800	36000	0	4000	199825
264	Nkongge, Bryan Mutugi	Shipscrew	137025	22800	36000	0	4000	199825
265	Nthiwa, Lazarus Kivai	Senior Fisheries Officer	477210	120000	72000	0	6000	675210

266	Nyaberi, Mikah Ogeri	Principal Fisheries Officer	708930	156000	96000	0	4000	964930
267	Nyaidho, Gedion Otieno	Fisheries Assistant[2]	232801	27600	48000	0	4000	312401
268	Nyakundi, Gravet Mogeni	Shipscrew	137025	22800	36000	0	4000	199825
269	Nzinga, Henry Mwambari	Principal Fisheries Officer	672930	13200	96000	0	6000	788130
270	Ogembo, George Okech	Fisheries Assistant[2]	232801	27600	48000	0	4000	312401
271	Okello, Charles Ojal	Clerical Officer[1]	256573	36000	48000	0	4000	344573
272	Okoth, George Otieno	Principal Fisheries Officer	672930	132000	96000	0	4000	904930
273	Omondi, Michael David	Principal Fisheries Officer	708930	132000	96000	0	4000	940930
274	Ong'awa, David Ouru	Fisheries Assistant[1]	301069.6	36000	48000	0	4000	389069.6
275	Opiyo, Philip Otieno	Chief Fisheries Assistant	454295	60000	60000	0	4000	578295
276	Otieno, Albert Obia	Senior Assistant Fisheries Officer	477210	120000	72000	0	4000	673210
277	Ouma, Kenneth Ochieng	Coxswain[2]	137025	25200	36000	0	4000	202225
278	Ragira, Peter Moses	Chargehand Building	269497.5	36000	48000	0	4000	357497.5
279	Wasonga, David Odhiambo	Clerical Officer[1]	211249	27600	48000	0	4000	290849
280	Adhiambo, Rachael Onyango	Fisheries Assistant[2]	232801	36000	48000	0	4000	320801
281	Ngoye, Leonida Adhiambo	Fisheries Assistant[2]	232801	36000	48000	0	4000	320801
282	Odongo, Theodore Sure	Clerical Officer[1]	256573	27600	48000	0	4000	336173
283	Onano, Beth Atieno	Fisheries Assistant[2]	232801	36000	48000	0	4000	320801
284	Otin, Mary Ochola	Fisheries Assistant[2]	232801	36000	48000	0	4000	320801
285	Wanyonyi, Sylvia Naswa	Shipscrew	136935	25200	36000	0	4000	202135
286	James M. Ndiritu	Senior Fisheries Officer	477585	144000	72000	0	4000	697585
287	Dan O. Pamba	Fish Farming Extension Officer[1]	256717.5	27600	48000	0	4000	336317.5
288	John O. Mangata	Clerical Officer[1]	256573	36000	48000	0	4000	344573
289	Clive O. Owiyo	Fish Farming Extension Officer[11]	211249	27600	48000	0	4000	290849
290	Judith N. Apondo	Cleaning Supervisor	184165	27600	36000	0	4000	251765
291	Jack Owour	Fish Farming Extension Officer[11]	221761	27600	48000	0	4000	301361



292	Kevin Ouko	Fish Farming Extension Officer[11]	221761	27600	48000	0	4000	301361
293	Zakary Winam	Fish Farming Extension Officer[11]	221761	27600	48000	0	4000	301361
294	Daniel Okuta	Fish Farming Extension Officer[11]	221761	27600	48000	0	4000	301361
295	Michael Ogembo Akoko	Fish Farming Extension Officer[11]	221761	27600	48000	0	4000	301361
296	Churchill O.R Ogada	Senoir Driver	514920	180000	24000	0	4000	722920
297	Tito Peter Juma	Cleaner III	241320	156000	24000	0	4000	425320
298	Meshak Odongo Kado	Clerical Officer I	484320	168000	24000	0	4000	680320
299	Jane Auma John	Head Messenger	330480	156000	24000	0	4000	514480
300	Omollo Mary	Askari III	241320	156000	24000	0	4000	425320
301	Roslida Achieng Owigo	Clerical Officer	339240	168000	24000	0	4000	535240
302	John Bondo Oon	Askari III	248640	156000	24000	0	4000	432640
303	Anne Atieno Okeyo	Messenger I	226680	156000	24000	0	4000	410680
304	Agnes Akinyi Juma	Cleaner I	288120	156000	24000	0	4000	472120
305	Jackson Okech Keta	AskariI III	226885	156000	24000	0	4000	410885
306	Jashon Ondolo Agalo	Livestock Production Assistant	232945.5	36,000,00	48,000,00	0	4000	236945.5
307	Tobias Oomo Okenyo	Livestock Production Assistant	232945.5	27,600,00	48,000,00	0	4000	236945.5
308	Kennedy Ochieng Oranga	Livestock Production Assistant	232945.5	27,600,00	48,000,00	0	4000	236945.5
309	George Ogare Ogada	Livestock Production Assistant	232945.5	27,600,00	48,000,00	0	4000	236945.5
310	Stella Malemba Mwaizinga	Livestock Production Assistant	232945.5	27,600,00	48,000,00	0	4000	236945.5
311	Vacant	Veterinary Officer	343,120	60000	72000	44454	6000	525574
312	Vacant	Veterinary Officer	343,120	60,000	72,000	44,454	6,000	525,574
313	Vacant	Veterinary Officer	343,120	60,000	72,000	44,454	6,000	525,574
314	Vacant	Veterinary Officer	343,120	60,000	72,000	44,454	6,000	525,574
315	Vacant	Veterinary Officer	343,120	60,000	72,000	44,454	6,000	525,574
316	Vacant	Veterinary	343,120	60,000	72,000	44,454	6,000	525,574

		Officer						
317	Vacant	Director Veterinary	1,745,076	180,000	192,000	60,000	10,000	2,187,076
318	Vacant	Deputy Director of Agriculture	98,107	20,000	14,000	0	10,000	142,107
319	Vacant	Deputy Director of agriculture	98,107	20,000	14,000	0	10,000	142,107
320	Vacant	Deputy director of livestock	98,107	20,000	14,000	0	10,000	142,107
321	Vacant	Director agriculture	1,745,076	180,000	192,000	0	10,000	2,127,076
322	Vacant	Deputy Director Fisheries	94,855	20,000	14,000	0	10,000	138,855
323	Vacant	Director Fisheries	1,745,076	180,000	192,000	0	10,000	2,127,076
324	Benard Ochieng Soyo	Labourer	227,029	156,000	24,000	0	4,000	411,029
	<b>Total</b>		<b>114,952,279</b>	<b>20,237,600</b>	<b>17,291,000</b>	<b>1,511,124</b>	<b>1,608,000</b>	<b>155,600,003</b>

## **VOTE 5112: DEPARTMENT OF TOURISM, CULTURE AND SPORTS**

### **A: VISION AND MISSION**

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

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

### **B : BACKGROUND AND CONTEXT FOR THE SUPPLEMENTARY BUDGET**

#### **Major Achievements for the period and Expenditure Trends:**

Under the programme for tourism development, the department was able to successfully hold the 2014 edition of Miss Tourism Homa Bay County pageantry, fenced off tourist attraction sites and is in the process of mapping and profiling all existing tourist sites and developing the master plan for tourism development of the County. The Department is also working on a public-private partnership that brings on board all private players in the tourism sub-sector especially in the development of niche tourism products and classified hotels

Under programme for development of sports talents and facilities, the department organized intra-county sports activities at ward level, facilitated teams in preparation for the inter- county sports tournament and intends upgraded community playgrounds in all the 40 wards

Under the programme for social development and children services, 27 homes of OVCs have been supported with foodstuff and stationery; 66 women groups and 16 youth groups have been capacity built on IGAs, market strategies, procurement and life social development and other skills. PLWD issues are being mainstreamed through visiting of persons with severe disability, sensitization on affirmative action and promotion of a disability-friendly environment. Gender-based violence campaigns have been carried out to curb inhibitive cultural practices such as wife battering, FGM, widow inheritance, early marriages and girl-child labor practices that undermine empowerment of the women folk. Other gender mainstreaming initiatives had targeted exploitation of women at the beaches in fish-for-sex transactions popularly known ‘jaboya’.

#### **Constrains and challenges in the budget implementation and how they are being addressed**

The sector continues to face several risk factors which are hampering successful achievement of set objectives. These factors include insecurity, poor infrastructure, unreliable and high cost of energy, the influx of sub-standard, counterfeits and contra-band goods, the low access to credit facilities and financial services, high interest rates and insufficient long term financing, multiple trade regulations; and low level of awareness on opportunities/benefits. Internally, the challenges faced included inadequate personnel, inadequate funding, unavailability of means of transport, lack of basic office equipment and a large number of unemployed youth and vulnerable groups

Going forward, the department is working on a raft of measures to overcome its challenges and to improve on service delivery through recruitment of additional personnel including technical officers for tourism; sourcing for development support from partners such as Action Aid, UNICEF and UNIFEMME; seeking funding for additional office space, furniture, computers and other office equipment and; allocating additional resources to cater for improved welfare of the vulnerable populations.

Upto the end of the FY 2015/2016, the department will be focused on improved tourism development and marketing through mapping, developing, branding and promotion of niche products in tourism to improve earnings therefrom; enhanced development and empowerment of the youth and other vulnerable populations by mainstreaming them in socio-economic development; better identifying, developing and marketing local talents for improved earnings from sport and; improved development of heritage, arts and cultural services.

The immediate focus is to develop a strategic plan for tourism; promote tourism IEC especially in communities; improve hospitality facilities; broaden tourism products to include mythical/legendary tourism, sand/beach, culture and heritage; promote agro/eco-tourism and wildlife; broaden the base of service providers; improve the existing infrastructure to support development of tourism, culture and sports; and zone for tourism development. Further areas of focus include empowerment of communities and individuals to participate in development with particular emphasis on women and children; mainstreaming gender issues in all development initiatives; entrepreneurship development; employment creation, environmental conservations and supporting older persons.

For this to be done effectively, the department budget needed to be funded fully and additional resources made available to cater for settlement of bills outstanding from the FY 2014/2015. Holding the Piny Luo Cultural Festival in Kisumu has also drawn back the department financial with upto KShs. 15 million required for the exercise. Already, the projects worth KShs. 8.6 million have been re-allocated from the Department of Finance and Economic Planning (Ward Development Fund) to the the Department for implementation. This has increased the development allocation to the department from KShs. 64,310,000 to KShs. 72,910,000.

### **C: PROGRAMMES AND THEIR OBJECTIVES**

<b>Programme</b>	<b>Objectives</b>
P1: Policy, Planning and General Administration services	To improve service delivery and coordination of department-wide functions, programmes and activities
P2: Tourism and Culture development and Promotion Services	To map, preserve, develop, brand and promote niche products in tourism and local heritage, arts and cultural assets for improved earnings and economic empowerment
P3: Social Development and Empowerment Services	To mainstream the youth and other vulnerable populations in socio-economic development
P4: Management and Development of sports and sports facilities	To identify, develop and market local talents for improved earnings from sport

**D: SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME FOR THE FY 2015/2016 (KSHS)**

Programme	Approved Estimates 2015/16	Printed Estimates 2015/2016	Supplementary Estimates 2015/2016	Revised Estimates 2015/2016
P1: Policy, Planning and General Administration services	38,490,000	19,245,000	17,245,000	36,490,000
P1: Tourism and Culture development and Promotion Services	10,000,000	5,000,000	5,000,000	10,000,000
P3: Social Development and Empowerment Services	20,110,000	10,055,000	10,055,000	20,110,000
P4: Management and Development of sports and sports facilities	34,200,000	17,100,000	25,700,000	42,800,000
<b>Total Expenditure</b>	<b>102,800,000</b>	<b>51,400,000</b>	<b>58,000,000</b>	<b>109,400,000</b>

**E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMMES AND SUB PROGRAMMES FOR FY 2015/16**

Programme	Approved Estimates 2015/16	Printed Estimates 2015/2016	Supplementary Estimates 2015/2016	Revised Estimates 2015/2016
<b>Programme 1: Policy, Planning and General Administration services</b>				
SP1.1: General Administration and Support Services	36,690,000	18,345,000	16,345,000	34,690,000
SP 1.2: Policy and Planning Services	1,800,000	900,000	900,000	1,800,000
<b>Sub Total Programme 1</b>	<b>38,490,000</b>	<b>19,245,000</b>	<b>17,245,000</b>	<b>36,490,000</b>
<b>Programme 2: Tourism and Culture Development Promotion Services</b>				
SP 2.1: Tourism Development and Promotion Services	1,600,000	800,000	800,000	1,600,000
SP 2.2: Cultural Development and Promotion Services	8,400,000	4,200,000	4,200,000	8,400,000
<b>Sub Total Programme 2</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>
<b>Programme 3: Social Development and Empowerment Services</b>				

<b>SP 3.1: Gender and Women Empowerment</b>	2,703,333	1,351,667	1,351,667	2,703,333
<b>SP 3.2: Social Development and Support Services</b>	12,000,000	6,000,000	6,000,000	12,000,000
<b>SP 3.3: Youth Empowerment</b>	2,703,333	1,351,667	1,351,667	2,703,333
<b>SP 3.4: Disability Mainstreaming</b>	2,703,333	1,351,667	1,351,667	2,703,333
<b>Sub Total Programme 3</b>	<b>20,110,000</b>	<b>10,055,000</b>	<b>10,055,000</b>	<b>20,110,000</b>
<b>Programme 4: Management and Development of Sports and Sports Facilities</b>				
<b>SP 4.1: Sports Infrastructure Development Services</b>	28,000,000	14,000,000	22,600,000	36,600,000
<b>SP 4.2: Sports Management and Talent Development</b>	6,200,000	3,100,000	3,100,000	6,200,000
<b>Sub Total Programme 4</b>	<b>34,200,000</b>	<b>17,100,000</b>	<b>25,700,000</b>	<b>42,800,000</b>
<b>Total Expenditure for Department</b>	<b>102,800,000</b>	<b>51,400,000</b>	<b>58,000,000</b>	<b>109,400,000</b>

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

<b>Economic Classification</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
<b>Current Expenditure</b>	<b>38,490,000</b>	<b>24,245,000</b>	<b>12,245,000</b>	<b>36,490,000</b>
Compensation to employees	22,400,000	11,200,000	11,200,000	22,400,000
Use of goods and services	15,531,500	12,765,750	765,750	13,531,500
Other recurrent	558,500	279,250	279,250	558,500
<b>Capital Expenditure</b>	<b>64,310,000</b>	<b>27,155,000</b>	<b>45,755,000</b>	<b>72,910,000</b>
Acquisition of non-financial assets	6,200,000	3,100,000	3,100,000	6,200,000
Other development	58,110,000	24,055,000	42,655,000	66,710,000
<b>Total Vote (R+D)</b>	<b>102,800,000</b>	<b>51,400,000</b>	<b>58,000,000</b>	<b>109,400,000</b>

**F: SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS)**

<b>Economic classification</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>

<b>Programme 1: Policy, Planning and General Administration services</b>				
<b>Current Expenditure</b>	<b>38,490,000</b>	<b>24,245,000</b>	<b>12,245,000</b>	<b>36,490,000</b>
Compensation of employees	22,400,000	11,200,000	11,200,000	22,400,000
Use of goods and services	15,531,500	12,765,750	765,750	13,531,500
Other recurrent	558,500	279,250	279,250	558,500
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial assets	0	0	0	0
Other development	0	0	0	0
<b>Programme 2: Tourism and Culture Development Promotion Services</b>				
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation of employees	0	0	0	0
Use of goods and services	0	0	0	0
Other recurrent	0	0	0	0
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>
Acquisition of non-financial assets	0	0	0	0
Other development	10,000,000	5,000,000	5,000,000	10,000,000
<b>Programme 3: Social Development and Empowerment Services</b>				
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation of employees	0	0	0	0
Use of goods and services	0	0	0	0
Other recurrent	0			
<b>Capital Expenditure</b>	<b>20,110,000</b>	<b>10,055,000</b>	<b>10,055,000</b>	<b>20,110,000</b>
Acquisition of non-financial assets	0	0	0	0
Other development	20,110,000	10,055,000	10,055,000	20,110,000
<b>Programme 4: Management and Development of Sports and Sports Facilities</b>				
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation of employees	0	0	0	0
Use of goods and services	0	0	0	0
Other recurrent	0	0	0	0
<b>Capital Expenditure</b>	<b>34,200,000</b>	<b>17,100,000</b>	<b>25,700,000</b>	<b>42,800,000</b>
Acquisition of non-financial assets	6,200,000	3,100,000	3,100,000	6,200,000
Other development	28,000,000	14,000,000	22,600,000	36,600,000

## H. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATIONS STRUCTURE (DELIVERY UNITS)

NAME	GENDER	DESIGNATION	JG	BASIC	H/ALL	COMM UTER	GROSS- TOTAL	OTHER	TOTAL
Ogada George Opiata	M	Chief Officer	S	1,443,240	720,000	240,000	2,403,240		2,403,240
Guma Francis Shikuku	M	Director for Sports	R	1,309,068	300,000	192,000	1,801,068	192,000	1,993,068
Conga Caryn Jaseme	F	Director of Social Development	R	1,309,068	300,000	192,000	1,801,068	192,000	1,993,068
Nyangaya Manase Handel		Director – Administration	R	1,309,068	300,000	192,000	1,801,068	192,000	1,993,068
Vacant		Director Tourism and Culture	R	1,309,068	300,000	192,000	1,801,068	192,000	1,993,068
Vacant		Deputy Director Sports	Q	1,076,976	252,000	168,000	1,496,976	168,000	1,664,976
Vacant		Deputy Director of Social Development	Q	1,076,976	252,000	168,000	1,496,976	168,000	1,664,976
Vacant		Deputy Director of Tourism and Culture	Q	1,076,976	252,000	168,000	1,496,976	168,000	1,664,976
Stephen Ochieng Onyiego	M	Tourism Officer 1	K	372,240	115,200	120,000	607,440	120,000	727,440
Ross Wilfridah Omugar	F	Tourism Officer 1	K	372,240	115,200	120,000	607,440	120,000	727,440
Judith Achieng Owuor	F	Tourism Officer 1	K	372,240	115,200	120,000	607,440	120,000	727,440
Nyabola Andrecus Okumu	M	Culture Officer 1	K	372,240	115,200	120,000	607,440	120,000	727,440
Opole Samwel Onyango	M	Procurement Officer 1	K	372,240.00	115,200	120,000	607,440	120,000	727,440
Judith Aketch Obonyo	F	Senor Personal Secretary	J	295,944.00	69,600.00	72,000.00	437,544.00	72,000	509,544
Midlred Aoko Ogollah	F	Senor Personal Secretary	J	295,944.00	69,600.00	72,000.00	437,544.00	72,000	509,544
Odindo Eunice Achieng	F	Social Development Officer II	J	295,944.00	69,600.00	72,000.00	437,544.00	72,000	509,544
Ross Oyomoh	F	Revenue Officer 1	J	295,944.00	69,600.00	72,000.00	437,544.00	72,000	509,544
David Otieno Onyango	M	Stadium Manager 1	J	295,944.00	69,600.00	72,000.00	437,544.00	72,000	509,544
Otieno Aketch	M	Driver	G	200,304.00	46,200.00	36,000.00	282,504.00	36,000	318,504
Maurice Otieno Ofwao	M	Driver	G	200,304.00	46,200.00	36,000.00	282,504.00	36,000	318,504
Vacant		Driver 11	E	136,440.00	35,520.00	18,000.00	189,960.00	18,000	207,960
Semekia Wakiaga Owuor	M	Clerical Officer	F	150,120.00	36,000.00	12,000.00	198,120.00	12,000	210,120
<b>TOTAL</b>				<b>13,938,528</b>	<b>3,763,920</b>	<b>2,574,000</b>	<b>20,276,448</b>	<b>2,334,000</b>	<b>22,610,448</b>



**I. HEADS AND COST ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR**

**R5112: RECURRENT**

<b>Item Code</b>	<b>Item Name/ Description</b>	<b>Approved Original Estimates 2015/16</b>	<b>Actual + Committed Expenditure</b>	<b>Draft Total Revised Estimates 2015/2016</b>
2110101	Salaries	22,400,000	5,798,336	22,400,000
2210201	Communication Supply and Services	27,000	10,000	27,000
2210301	Travel allowance	350,000	170,000	350,000
2210303	DSA and other transportation costs	3,610,000	1,797,900	3,110,000
2210502	Printing advertising and information supplies	480,000	0	480,000
2210504	Advertisements	800,000	0	800,000
2210505	Trade shows & exhibitions	600,000	300,000	600,000
2210701	Transport reimbursement	565,000	280,000	565,000
2210704	Hire of training facilities and equipments	1,290,000	0	790,000
2210801	Hospitality supplies and services	766,000	300,000	766,000
2210805	National celebrations	2,440,000	1,180,028	2,040,000
2211101	Office and general supplies and services	465,000	0	465,000
2211201	Fuel oil and lubricants	1728500	0	1428500
2211310	Contracted professional services	1,800,000	0	1,300,000
2220101	Routine Maintenance – Vehicle	600,000	730,172	800,000
2220201	Specialized Materials and supplies	10,000	0	10,000
2640503	Other Current transfers/Grants	200,000	90,000	200,000
3110901	Purchase of Household Furniture and Equipment	358,500	0	358,500
	<b>Total</b>	<b>38,490,000</b>	<b>10,656,436</b>	<b>36,490,000</b>

**D5112: DEVELOPMENT**

<b>Code</b>	<b>Sub-Item Description</b>	<b>Approved Estimates</b>	<b>Actual Expenditure +Commitments</b>	<b>Revised Estimates 2015/2016</b>
2210799	Training and Development	8,110,000		8,110,000
2211018	Sports equipments	6,200,000		6,200,000
2640502	Social Protection Fund	12,000,000		12,000,000

3110504	Other infrastructure and civil works	38,000,000		38,000,000
<b>Total Development</b>				<b>64,310,000</b>

## ANNEX I: SUMMARY OF DEVELOPMENT PROJECTS, LOCATION AND COST

### A. LIST OF DEVELOPMENT PROJECTS FROM THE SECTOR

Project Name	Ward	Sub-County	Activity/Objective	Cost Estimates (KShs)
Upgrade of the County Stadia/Playing Fields		Homa Bay Town		28,000,000
Acquisition of equipment for talent development		All sub-counties		6,200,000
Training and development of Women, Youth and PWDs		All sub-counties		8,110,000
Social protection to the Elderly		All sub-counties		12,000,000
Tourism development project		All sub-counties		1,600,000
Culture development project		All sub-counties		8,400,000
<b>Total Development</b>				<b>64,310,000</b>

### B. LIST OF DEVELOPMENT PROJECTS FROM WARD DEVELOPMENT FUND

SN	Ward	Development Priority	Location	Allocated (Kshs)
1	<b>Mfangano Island</b>	Goal Posts at Soklo School	West Mfangano	100,000
		Goal Posts at Kagungu School	North Mfangano	100,000
		Nyahera School Goal post	South Mfangano	100,000
		Goal Posts at Sena School	East Mfangano	100,000
		Goal Posts at Kitenya School	East Mfangano	100,000
		Goal Posts at Gulue School	West Mfangano	100,000
		Goal Posts at Takawiri School	East Mfangano	100,000
		Goal posts at Kiwari School	East Mfangano	100,000
		Goal Posts at Kakiimba School	Mfangano North	100,000
2	<b>Kwabwai</b>	Apuoche Play Ground	Apuoche	700,000
3	<b>Kasungu</b>	Onundo Stadium Renovation	Onundo Stadium	4,200,000
4	<b>West Kasipul</b>	Pap Angiya Play Ground Stadium	Pap - Ang'iya	500,000
5	<b>Kanyikela Ward</b>	Otange Play Ground	Otange	800,000
		Otange Recreational Centre	Otange	1,500,000
<b>Total Cost Estimate</b>				<b>8,600,000</b>

## **VOTE 5113: DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE**

### **A. VISION AND MISSION**

#### **VISION**

The department envisions becoming ‘a world class provider of cost-effective, efficient and safe physical infrastructure facilities and services’.

#### **MISSION**

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

### **B. PERFORMANCE OVERVIEW AND CONTEXT FOR THE SUPPLEMENTARY BUDGET**

In the 2014/2015 financial year, 455 km of new roads were opened with 150 km of roads routinely maintained. Three single span bridges were built and 223 masts of solar powered street lights were erected to light up Homa Bay Town to enhance security and improve the business environment. In the FY 2015/2016, the solar lighting is being extended to other major urban centres in the County including Oyugis, Kendu Bay, Kadongo, Rangwe, Mbita, Ndhiwa and Magunga.

Already, 1 motor grader, 1 excavator and 2 rollers have been acquired to facilitate roads opening and maintenance in the county. But there is an urgent need to acquire more equipment to scale up road development in the county. Again, plans are underway to train at least 4000 motor cycle riders on road safety and improve monitoring of roads in the county.

In the FY 2015/2016, focus will be on improving the road infrastructure network to support development. The 455 km of selected roads opened in the wards in the FY 2014/2015 will be graveled and Installed with culverts to improve drainage. The design and build project of bituminization the Kadongo-Gendia D217 road has been processed and construction is on-going under the Low Volume Seal Roads (LVSR) technique. At least KShs. 300 million will be required for this process by the end of this FY 2015/2016.

Other areas of focus will include: further expansion of the road network, routine maintenance of selected roads, installation of essential road furniture, construction of parking facilities, promotion of safety in public transport, establishment of footbridges, modernization and expansion of airstrips and lake landing grounds and piers and, establishment of a construction and maintenance agency.

To undertake new projects identified through Ward Fund consultations, an additional allocation of KShs. 130.85 million has had to be provided. Till the end of the FY 2015/2016, the department requires an additional allocation of KShs. 208,799,979. Of this amount, KShs. 100

million will go towards completion of planned works on Kadongo-Gendia Road and the balance to clear pending bills from the FY 2014/2015.

### C. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
CP1: General Administration, Planning and Support Services	To improve service delivery and coordination of department-wide functions, programmes and activities
CP2: Road Development and Maintenance Services	To improve access to all areas of the county through motorable roads and support infrastructure
CP3: Water Transport Services	To improve landing points into the county

### D. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME FOR THE FY 2015/2016

Programme	Approved Estimates 2015/16	Printed Estimates 2015/16	Supplementary Estimates 2015/16	Revised Estimates 2015/16
CP1: General Administration, Planning and Support Services	67,124,680.00	33,550,000.00	31,550,000.00	65,100,000.00
CP2: Road Development and Maintenance Services	484,849,220.00	247,500,000.00	395,539,271.00	643,039,271.00
CP3: Water Transport Services	14,150,780.00	1,000,000.00	13,150,780.00	14,150,780.00
<b>Total Expenditure Vote</b>	<b>566,124,680.00</b>	<b>282,050,000.00</b>	<b>440,240,051.00</b>	<b>722,290,051.00</b>

### E. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND SUB-PROGRAMME FOR FY 2015/2016

Sub-Programme (SP)	Approved Estimates 2015/16	Printed Estimates 2015/16	Supplementary Estimates 2015/16	Revised Estimates 2015/16
<b>Programme 1: General Administration, Planning and Support Services</b>				
SP 1.1: Administration, Planning and Support Services	67,124,680.00	33,550,000.00	31,550,000.00	65,100,000.00
<b>Total Expenditure of Programme 1</b>	<b>67,124,680.00</b>	<b>33,550,000.00</b>	<b>31,550,000.00</b>	<b>65,100,000.00</b>
<b>Programme 2: Road Development and Maintenance Services</b>				
SP 2.1: Road Development and Rehabilitation Services	430,112,700.00	220,131,740.00	345,291,991.00	565,423,731.00
SP 2.2: Road maintenance and safety services	14,718,320.00	7,359,160.00	26,466,060.00	33,825,220.00
SP 2.3: Street Lighting Services	39,160,000.00	19,580,000.00	19,580,000.00	39,160,000.00
SP 2.4: Road Inspection and Technical Audit Services	858,200.00	429,100.00	4,201,220.00	4,630,320.00

<b>Total Expenditures of Programme 2</b>	<b>484,849,220.00</b>	<b>247,500,000.00</b>	<b>395,539,271.00</b>	<b>643,039,271.00</b>
<b>Programme 3: Water Transport Services</b>				
SP 3.1: Development of Jetties	11,528,380.00	0.00	11,528,380.00	11,528,380.00
SP 3.2: Water Safety Services	2,622,400.00	1,000,000.00	1,622,400.00	2,622,400.00
<b>Total Expenditures of Programme 3</b>	<b>14,150,780.00</b>	<b>1,000,000.00</b>	<b>13,150,780.00</b>	<b>14,150,780.00</b>
<b>Total Expenditure of Vote 5113</b>	<b>566,124,680.00</b>	<b>282,050,000.00</b>	<b>440,240,051.00</b>	<b>722,290,051.00</b>

**F. SUMMARY OF REVISED EXPENDITURES ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2015/2016**

<b>Expenditure Classification</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/16</b>	<b>Supplementary Estimates 2015/16</b>	<b>Revised Estimates 2015/16</b>
<b>(1) Current Expenditure</b>	<b>67,124,680.00</b>	<b>33,550,000.00</b>	<b>31,550,000.00</b>	<b>65,100,000.00</b>
Compensation to Employees	56,073,680.00	28,043,190.00	28,030,490.00	56,073,680.00
Use of Goods and Services	549,000.00	5,006,810.00	2,982,130.00	7,988,940.00
Other recurrent	10,502,000.00	500,000.00	537,380.00	1,037,380.00
<b>(2) Capital Expenditure</b>	<b>499,000,000.05</b>	<b>248,500,000.00</b>	<b>408,690,051.00</b>	<b>657,190,051.00</b>
Acquisition of Non-Financial Assets	87,739,920.00	1,067,500.00	114,567,500.00	115,635,000.00
Use of Goods and Services	0.00	43,869,960.00	66,748,980.00	110,618,940.00
Other Development	411,235,400.05	203,562,540.00	227,373,571.00	430,936,111.00
<b>Total Expenditure of Vote</b>	<b>566,124,680.00</b>	<b>282,050,000.00</b>	<b>440,240,051.00</b>	<b>722,290,051.00</b>

**G. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2015/2016**

<b>Expenditure Classification</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/16</b>	<b>Supplementary Estimates 2015/16</b>	<b>Revised Estimates 2015/16</b>
<b>Programme 1: General Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	56,073,680	28,043,190.00	28,030,490.00	56,073,680.00
Use of Goods and Services	549,000	5,006,810.00	2,982,130.00	7,988,940.00
Other recurrent	10,502,000	500,000.00	537,380.00	1,037,380.00
<b>Total Estimates for Programme 1</b>	<b>67,124,680.00</b>	<b>33,550,000.00</b>	<b>31,550,000.00</b>	<b>65,100,000.00</b>
<b>Programme 2: Road Development and Maintenance Services</b>				
<b>Capital Expenditure</b>				
	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/16</b>	<b>Supplementary Estimates 2015/16</b>	<b>Revised Estimates 2015/16</b>

Acquisition of Non-Financial Assets	97,117,520.00	67,500.00	115,567,500.00	115,635,000.00
Use of Goods and Services	0.00	43,869,960.00	66,748,980.00	110,618,940.00
Other Development	387,731,700.00	203,630,040.00	213,155,291.00	416,785,331.00
<b>Total Expenditure of Programme 2</b>	<b>484,849,220.00</b>	<b>247,500,000.00</b>	<b>395,539,271.00</b>	<b>643,039,271.00</b>
<b>Programme 3: Water Transport Services</b>				
	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/16</b>	<b>Supplementary Estimates 2015/16</b>	<b>Revised Estimates 2015/16</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
Use of Goods and Services	0.00	0.00	0.00	0.00
Other Development	12,150,780.00	0.00	12,150,780.00	12,150,780.00
<b>Total Expenditure of Programme 3</b>	<b>14,150,780.00</b>	<b>1,000,000.00</b>	<b>13,150,780.00</b>	<b>14,150,780.00</b>

## H. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE

S/ No	Staff Details		Staff Establishment 2013/2014	J Group	Expenditure Estimates			
					projected Estimates		projected Estimates	
	P/NO	NAME	POSITION/TITLE		2013/2014	2014/2015	2015/2016	2016/2017
2		Chris Vincent Agong	Chief Officer	S	801,080	2,474,064	2,549,088	2,626,212
		Vacant	Director of Infrastructure	R	1,981,068	2,046,516	2,115,240	2,186,064
3	1983039119	Njoroge Maina Mundie	Principal Superintending Quantity Surveyor	Q	1,535,364	1,589,208	1,645,752	1,705,116
4	2005060322	Antony Wambua	Superintending Quantity Surveyor	Q	1,535,364	1,589,208	1,645,752	1,705,116
5	2006000115	Eunice Amondi Wayara	Secretary	K	585,480	604,920	625,440	647,040
7	197507393	Munga Rebecca Aludo	Artisan	F	221,280	229,920	230,280	240,000
8	1977054850	Kamboka Valentine	Fireman (3)	M	715,080	739,920	766,560	794,280
9	1979127780	Agunga Peter Agunga	Fireman (3)	F	221,280	229,920	230,280	240,000
10	1980045399	Otundo Charles Adams Ndege	Senior Chargehand Mechanical	K	449,016	467,736	487,176	507,696
11	1982040620	Elisha Joseph Owuor	Senior Chargehand Building	K	449,016	467,736	487,176	507,696
12	1982040955	Ochieng Damaris Achieng	Artisan Grade (2)	F	221,280	229,920	230,280	240,000
13	1984009052	Nyangano Reuben Akoko	Chief Quantity Survey Assistant	M	790,560	818,280	847,080	877,680

14	1984088797	Charles Kitenda Ooro	Clerical Officer (1)	H	339,648	352,428	365,868	379,944
15		Wekesa Samson Kivati	Chargehand Electrical	J	379,944	394,740	410,160	426,240
16	2010015594	Ojwang' Hyrence Anyango	Support Staff Supervisor	E	198,840	205,320	212,520	220,080
17	1978048357	Oloo Solomon Opiyo	Senior Chargehand	K	443,016	461,736	481,176	501,696
18	1981105744	Ooko Henry King	Senior Chargehand Electrical	K	443,016	461,736	481,176	501,696
19	1982089137	Ondiege Vitalice Otieno	Senior Superintendent (Building)	M	691,080	715,920	742,560	770,280
20	1985071133	Oyugi Paul Otieno	Artisan Grade (3) Building	F	221,280	229,920	230,280	240,000
21	1988131102	Oduk George Owino	Senior Chargehand Mechanical	K	443,016	461,736	481,176	501,696
22	1989065786	Keta Silvance Opolo	Cleaning Supervisor (1)	H	307,476	319,068	331,248	344,028
23	1979186085	Achila Jeremia Okul	Senior Chargehand Building	K	443,016	461,736	481,176	501,696
24	18980011146	Oreje Hannington Ouma	Artisan Grade (2)	G	254,160	264,180	274,692	285,732
25	1985071280	Adongo Kefa Wanzala	Senior Chargehand Mechanical	K	443,016	461,736	481,176	501,696
26	1986073358	Nyagwange Saline Agola	Support Staff Supervisor	F	218,880	226,800	235,440	244,440
27	1986073366	Auma Euniter Ageke	Senior Support Staff	E	195,240	201,720	208,920	216,480
28	1988029999	Ondiwa Tobias T. Okundi	Senior Chargehand Electrical	K	443,016	461,736	481,176	501,696
29	1988044266	Ochola Joseph Bwana	Senior Support Staff	E	195,240	201,720	208,920	216,480
30	2007066607	Oguta Dorothy Adhiambo	Driver (3)	H	339876	351,468	364,248	378,324
31	2010015138	Kiaro Stephen Odhiambo	Driver (3)	H	339876	351,468	364,248	378,324
32	19850000029	David Oyugi Ombei	Artisan-Carpentry	K	564,120	583,560	604,080	625,680
33	19930000098	Kapis Aduolo Amolo	Artisan 1	F	221,280	229,920	230,280	240,000
34		James Odhiambo Oyieyo	Cleaner	H	443,280	456,060	465,880	470,000
35	19990000023	Martin Aluoch Oguna	Clerical Officer III	K	518,520	535,296	554,016	573,456
36	19970007080	Ogwago Evans Otieno	Clerical Officer II	K	597,480	616,920	637,440	659,040
37	20080003363	WilkisterAwino Mingusa	Clerical Officer II	K	597,480	616,920	637,440	659,040
38	20040000066	Ochieng Nicholas Ambogo	Draughtsman 1	K	564,120	582,840	602,280	622,800

39	20020003392	Anyach Joshua Owiti	Building & Works Inspector	M	691,080	715,920	742,560	770,280
40	20010000343	Ben Okeyo Rapemo	Labourer	H	420,600	432,780	445,560	459,000
41	20060000071	Kennedy Onyango Okomo	Clerical Officer [4]	K	467,400	481,476	500,196	519,636
42	20030000143	Obera Samwel Abunga	Artisan	J	475,440	490,236	505,656	521,736
43	19860005590	Caroline Auma Odongo	Clerical Officer III	K	564,120	583,560	604,080	625,680
44	19970007062	James Omuga Ochogo	Foreman III	K	548,040	566,760	586,200	606,720
45	19990001566	Meshak Onyango	Foreman III Electrical	K	548,040	566,760	586,200	606,720
46	19850000038	Joseph Odhiambo Bunde	Foreman I Mechanical	M	708,000	732,840	759,480	787,200
47	20090001237	Jackline Adhiambo Ondoro	Labourer	G	405,960	417,000	428,592	440,772
48	20070002201	Jack Osawa Otieno	Plant Operator	K	527,280	544,056	562,776	582,216
49	20060000731	Otieno Milka Akoth	Revenue Clerk	M	716,400	743,040	770,760	799,560
50	19850000225	Onyango Caleb Amuka	Senior Clerical Officer	M	708,000	732,840	759,480	787,200
51	19850000261	Wakoyo William Odero	Senior Mechanical Operator I	K	564,120	583,560	604,080	625,680
52	19990001477	Jared Magambo Lango	Tractor Driver	K	564,120	583,560	604,080	625,680
53	20010000109	David Orwa Ogweno	Works Inspector	L	616,200	636,720	658,320	681,000
54	19910006307	Obudo Richard Oluoch	Works Officer	N	859,500	890,100	922,500	958,500
55		Daniel Otieno Oluoch	Works Officer	K	576,120	595,560	616,080	637,680
56	20010000334	Opiyo Jacob Amos	Works Officer	M	697,800	722,640	749,280	777,000
57	2003000198	Nicholas Odhiambo Ariyo	Works Officer	N	847,320	867,130	897,730	930,130
58	19930002743	Elizabeth Akinyi Awino	Labourer	L	562,920	584,520	607,200	631,080
59	2008097124	Job M. Wanjala	Labourer	G	180,000	190,020	200,535	211,575
60		Felix	Driver	G	180,000	190,020	200,535	211,575
61		Collins OgutuOjowi	ICT	G	180,000	190,020	200,535	211,575
62		Maurice OrwaAungo	Road Inspector	G	180,000	190,020	200,535	211,575
63	22448913	Elisha OkothOkongo	Driver	G	180,000	190,020	200,535	211,575
64		DarlinSherilOkoth	Support Staff	G	180,000	190,020	200,535	211,575
65		Dora AkinyiNjira	Support Staff	G	180,000	190,020	200,535	211,575
66		Celestine AumaWauye	Support Staff	G	180,000	190,020	200,535	211,575
67		Sheila Akumu	Road Inspector	G	180,000	190,020	200,535	211,575



68		Erastus Benjamin A.	Road Inspector	G	180,000	190,020	200,535	211,575
69		Millicent Opundo A.	Road Inspector	G	180,000	190,020	200,535	211,575
70		Edwin Omondi Apolo	Road Inspector	G	180,000	190,020	200,535	211,575
71		Jared Ochieng' Aloice	Road Inspector	G	180,000	190,020	200,535	211,575
72		Samwel Ogogo	Road Inspector	G	180,000	190,020	200,535	211,575
73		Peter Kenneth Ochieng	Road Inspector	G	180,000	190,020	200,535	211,575
74		John Kennedy Otieno	Road Inspector	G	180,000	190,020	200,535	211,575
75		Reuben Abongo	Road Inspector	G	180,000	190,020	200,535	211,575
76		Oscar Kambona Owiso	Electrician	G	180,000	190,020	200,535	211,575
77	2620448	James Mwagi Omuya	Security Guard	G	180,000	190,020	200,535	211,575
78	23918228	Tom Ochieng' Odera	Security Guard	G	180,000	190,020	200,535	211,575
79	13080392	Edwin Onsongo	Security Guard	G	180,000	190,020	200,535	211,575
80		Stephen Ogwella Onyango	Security Guard	G	180,000	190,020	200,535	211,575
81		Martin Okinyi Muchira	Security Guard	G	180,000	190,020	200,535	211,575
	<b>TOTAL</b>				<b>35,560,244</b>	<b>38,535,550</b>	<b>39,950,795</b>	<b>41,477,139</b>

## I. SUMMARY OF THE REVISED PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2015/16 MTEF BUDGET

Programme	Key programme output	Key performance indicators	Targets (Baseline 2014/15)	Original Targets (2015/16)	Revised Targets (2015/16)	Projected Targets (2016/17)
<b>TRANSPORT AND INFRASTRUCTURE</b>						
<b>Programme 1: General Administration, Planning and Support Services</b>						
Outcome: Efficient Service Delivery						
SP 1.1: Human Resource and Support Services	Policies developed and reviewed	No. of policies developed and reviewed	-	2	3	3
<b>Programme 2: Road Development and Maintenance Services</b>						
Outcome: Reliable and Efficient Road Transport Services and Mobility						
SP 2.1. Road Development and Rehabilitation Services	New roads constructed	Km of new roads constructed	400	160	200	260
	Rehabilitated roads	Km of roads rehabilitated	30	100	150	200
	Roads and bridges designed	No. of roads and bridges designed	6	2	3	6

	Bridges rehabilitated	No. of bridges rehabilitated	-	3	5	5
SP 2.2. Road Maintenance and Safety Services	Roads maintained	Km of roads maintained	150	200	300	350
	Reduced road fatalities	% reduction in road fatalities	-	20	20	20
SP 2.3: Street Lighting	Installed street lights	Km of streets lit	285	250	200	150
SP 2.4: Road Inspection and Technical Audit	Inspection and Technical Audits undertaken	No. of inspections and technical audits undertaken	6	288	300	300
<b>Programme 3: Water Transport Services</b>						
Outcome: Efficient and Safe Water Transport System						
SP 3.1. Development of jetties	Jetties developed	No. of jetties developed	-	4	4	7
SP 3.2. Water Safety Services	Enhanced safety within the waters	No. of speed boats purchased and operationalized	-	2	2	

## J. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE DEPARTMENT

### D 5113: DEVELOPMENT

Sub-Item Code	Item Description	Approved Estimates 2015/2016	Actual + Committed Expenditure	Revised Estimates 2015/2016
2210303	Daily Subsistence Allowance	1,528,000.00	0	1,528,000.00
2210712	Training Expense – Other	80,000.00	0	80,000.00
2211101	General Office Supplies (papers	113,520.00	0	113,520.00
2211201	Refined Fuels and Lubricants for Transport	545,600.00	0	545,600.00
2211310	Contracted Professional Services	22,000,000.00	10,000,000	25,772,120.00
2211311	Contracted Technical Services	49,330,400.00	10,000,000	49,330,400.00
2220101	Maintenance Expenses - Motor Vehicles	422,400.00	0	422,400.00
2220299	Routine Maintenance - Other Assets	13,720,000.00	5,990,596	32,826,900.00
3110401	Major Road Works	324,646,000.00	145,668,237	401,257,811.00
3110499	Construction of Roads – Other	84,479,080.00	40,582,009	89,678,600.00
3110702	Purchase of Boats	2,000,000.00	0	2,000,000.00
3110703	Purchase of Graders		0	53,500,000.00
3111002	Purchase of Computers, Printers & Other ICT Equipment	135,000.00	0	135,000.00
	<b>Totals for Vote D5113</b>	<b>499,000,000.00</b>	<b>212,240,841</b>	<b>657,190,351.00</b>

## R 5113: RECURRENT

Sub-Item Code	Sub-Item Description	Approved Estimates 2015/2016	Actual + Committed Expenditure	Revised Estimates 2015/2016
2110101	Basic salaries – Civil Service	42,347,842	8,322,767	42,347,842
2110201	Contractual employees	13,738,538	6,771,233	13,738,538
2210101	Electricity	276,000	130,000	276,000
2210102	Water and sewerage services	276,000	130,000	276,000
2210201	Telephone, telex, facsimile and mobile phoneservices	216,000	100,000	216,000
2210203	Courier and postal services	50,000	0	50,000
2210301	Travel Costs (Airlines, bus, railway, mileage allowances, etc)	560,000	220,520	560,000
2210303	Daily Subsistence Allowance	1,120,000	500,000	1,157,500
2210503	Subscription to Newspapers, Magazines	0	0	29,820
2210504	Advertising, Awareness and Publicity Campaigns	0	0	301,716
2210604	Hire of Transport, Equipment	0	0	210,910
2210801	Catering Services (Receptions), Accommodation, Gifts, Foods & Drinks	295,620	140,000	295,620
2210904	Motor Vehicle Insurance	0	0	269,785
2211101	General Office Supplies (Papers, pencils, forms, small office equipment, etc)	800,000	187,880	424,680
2211103	Sanitary and Cleaning Materials, Supplies and Services	360,000	0	160,000
2211201	Refined fuels and Lubricants for Transport	2,500,000	421,650	1,615,692
2220101	Maintenance expenses (motor vehicle)	1,400,000	0	1,609,897
2220202	Maintenance of Office Furniture & Equipment	60,000	0	60,000
2220205	Maintenance of Buildings and Stations -Non Residential	1,000,000	0	500,000
3111001	Purchase of Office Furniture and Fittings	400,000	0	400,000
3111009	Purchase of Other Office Equipment	600,000	0	600,000
<b>Totals for Vote R5113</b>		<b>67,100,000</b>	<b>16,924,050</b>	<b>65,100,000</b>

## ANNEX I: LIST OF DEVELOPMENT PROJECTS, THEIR LOCATIONS AND COST

### A. LIST OF DEVELOPMENT PROJECTS FROM THE WARD DEVELOPMENT FUND

SN	Ward	Development Priority	Department	Location	Cost Estimates (Kshs)
1	Wangchieng	Rambira Gungu Road	Transport	Rambira Gungu	2,500,000
		Nyakwere Ombong Nyadhiang Road	Transport	Nyakwere/ Ombong Nyadhiang	1,000,000
		Daraja Samba Road	Transport	Daraja Samba	1,500,000
2	West Kamagak	Aloo- Kawaiindi Road	Transport	Kamuma	2,250,000

		Owade- Kisuri Road	Transport	Obisa	2,250,000
3	<b>Kanyamwa Kologi</b>	Ndere - Langi Road	Transport	Ndere Langi	2,500,000
4	<b>Homa Bay West</b>	Ruga-Maguti- Olodo 8 Km Road Opening,murraming and Culverting	Transport	Ruga /Olodo	5,000,000
		Arujo Primary- Arujo SDA 2 Km road Opening ,Murraming and Culverting.	Transport	Arujo Primary	1,500,000
5	<b>South Kasipul</b>	Alloice Road	Transport	Alloice Road	2,000,000
6	<b>Homa Bay Arujo Ward</b>	Kaburini-Nyiniang Road	Transport	Kaburini	2,000,000
7	<b>Kokwanyo Kakelo</b>	Mikai Ring Road	Transport	Mikai Road	1,100,000
8	<b>Gembe</b>	Koele Junction-Misori Beach Road opening.	Transport	Koele Juction	1,000,000
		Kobora Junction-Ngou- Usungu-Uwi Road.	Transport	Kobora Junction	2,000,000
9	<b>West Gem Ward</b>	Tende Road	Transport	Tende	1,000,000
		Opano Wanga Road	Transport	Opano Wanga Road	1,400,000
		Ochiri Road	Transport	Ochiri Road	1,800,000
		Oluso Kawiya Road	Transport	Oluso Kawiya	1,800,000
10	<b>Kojwach Ward</b>	Orinde Road Opening	Transport	Orinde	1,000,000
		Ogango Road Opening	Transport	Ogango	1,000,000
		Kogoya- Koguok-Bugo Road	Transport	Kogayo	2,000,000
		Koguok Bridge( Culvert)	Transport	Koguok	1,000,000
11	<b>Central Kasipul Ward</b>	Migwa- Kisuri Bridge	Transport	Migwa-Kisuri	2,000,000
12	<b>Kanyaluo Ward</b>	Omboga-Paw Sare Road	Transport	Ombonga	2,500,000
		Orire- Kamolo Road	Transport	Orire Kamolo	1,500,000
13	<b>Kabuoch North</b>	Nyamador Bridge	Transport	Nyamador Bridge	3,500,000
14	<b>Kagan Ward</b>	Nyandema-Ayuyu Road	Transport	Nyandema	5,000,000
15	<b>Gwassi North</b>	Tonga- Kijebi Road	Transport	Tonga	5,000,000
		Rianchogo-Kiabuya Road	Transport	Kiabuya	3,000,000
16	<b>Mfangano Island Ward</b>	Sena- Kibanga Road	Transport	Sena-Kibanga	2,000,000
		Rinya-Soklo Road	Transport	Mfangano West	2,000,000
		Kitawi - Wakinga Road	Transport	Mfangano East	1,000,000
		Kokech -Kibanga Road	Transport	Mfangano North	1,000,000
17	<b>Kendu Bay Town</b>	Ayub Akoko- Kendu Muslim Primary Road.	Transport	Konyango- Majeuri	5,000,000
		Juma Masoud-Adeny-Cereal Board Road,GendiaPrimary- Kokeyo-Awach Road	Transport	Lower Kakwajuok	"
		Nyaburi-Nyahera- Kanyangiye-to Bridge Road	Transport	Upper Kakwajuok	"
		Misita-Kimira Intake-Liera Road	Transport	Kanyadhiang	"

18	<b>Lambwe</b>	Nyakayiimba- Kochino Nursery Road 0.8 KM	Transport	Nyakayiimba	400,000
		Rapora- Sulwe Primary Road	Transport	Rapora	1,200,000
		Koguta-Min Arot Road	Transport	Koguta	500,000
		Seka- Goyo Road	Transport	Seka	800,000
		Waiga-Kisaka Road	Transport	Waiga	2,500,000
		Ogongo-Minyal Road	Transport	Ogongo	800,000
19	<b>Kabondo East</b>	Kolwa- Riverside Road	Transport	Atela	800,000
		Kotutu- Nyamwanga Road	Transport	Wangchieng	800,000
		Wang'apala-Alaro Road	Transport	Wangchineg	1,000,000
		Nyamwaga-Otondo Road	Transport	Wangchieng	800,000
20	<b>Rusinga Island Ward</b>	Wayagi- Kaswanga Bridge	Transport	Wayagi	2,500,000
		Luore Kiahera- Kakrigu Road	Transport	Luore Kiahera	5,000,000
21	<b>Ruma Kaksingri Ward</b>	Sagero-Kingenyo-Kasinga Road	Transport	Sagero	2,000,000
22	<b>Kochia Ward</b>	Olare Stage-Tar Primary-Odienya School Road	Transport	Olare Stage	4,000,000
		Kogalo Bridge-Pundo SDA-Kisuge Road	Transport	Kogalo Bridge	3,000,000
23	<b>West Karachuonyo</b>	Angong'a- Kanyakiti Beach Road	Transport	Angong'a-Kanyakiti	1,000,000
24	<b>Homabay Central</b>	Rodi- Obambo Road	Transport	Rodi	1,500,000
		Ila-Wirakuom Road	Transport	Wirakuom	3,000,000
		Rodi Central SDA-Ochuna Road	Transport	Rodi Central SDA	1,000,000
25	<b>West Kasipul Ward</b>	Dol- Kodera --Matiako-Maragoli Road	Transport	Maragoli	1,500,000
		Mumbo-Onyege Road	Transport	Mumbo	1,000,000
		Karogo- Mbeka Culverting	Transport	Karogo	1,050,000
26	<b>Kabondo West</b>	Nyarombe Bridge	Transport	Nyarombe	6,000,000
		Chagere Box Culverting	Transport	Chagere	1,500,000
27	<b>North Karachuonyo</b>	Kogutu- Kanyamfwa Road	Transport	Kogutu	1,500,000
28	<b>East Gem Ward</b>	Mbeka - Nyamira Road	Transport	Mbeka	2,000,000
	"	Sinema - Wikoteng Road	Transport	Sinema	1,100,000
29	<b>Kanyadoto</b>	Rapedhi - Koga Road	Transport	Rapedhi	4,000,000
30	<b>Kaksingri West</b>	Kwabao-Sagarume Road	Transport	Kwabao	1,500,000
31	<b>Kabuoch South/ Pala</b>	Nyakwere - Ochol Road	Transport	Nyakwere	2,500,000
		Pap Yawo Road	Transport	Pap Yawo	1,500,000
		Ponge - Kilo Kaliech Road	Transport	Ponge	2,000,000
<b>TOTAL</b>					<b>130,850,000</b>

**B. LIST OF DEVELOPMENT PROJECTS FROM THE SECTOR**

<b>Project Name</b>	<b>Ward</b>	<b>Sub-county</b>	<b>Activity</b>	<b>Cost Estimate (KShs)</b>
Road Development and Rehabilitation	All wards	All the 8 subcounties	Acquiring equipment and contracting out works	434,573,732
Road maintenance and safety	All wards	All the 8 subcounties	Maintenance of classified roads and training of road users	33,825,220
Street lighting project	All wards	All the 8 subcounties	Installation of masts and lighting of major towns	39,160,000
Road inspections and audit	All wards	All the 8 subcounties	Testing of efficacy of designs and other works	4,630,320
Development of Jetties		Suba, Mbita, Homa Bay Town and Karachuonyo	Improvement of major landing points	11,528,380
Water safety promotion		Suba, Mbita, Homa Bay Town and Karachuonyo	Purchase of Boat and undertaking patrols	2,622,400
<b>Total</b>				<b>526,340,351</b>

## **VOTE 5114: DEPARTMENT OF ENERGY AND NATURAL RESOURCE**

### **A. VISION AND MISSION**

#### **VISION**

The department envisions ‘a wealthy county sustainably leveraging its mineral resources and able to meet its energy needs for socio-economic development’.

#### **MISSION**

The department exists ‘to spur social and economic development through sustainable use of mineral and energy resources’.

### **B. PERFORMANCE OVERVIEW AND CONTEXT FOR SUPPLEMENTARY BUDGET**

The objective of Energy and Natural Resources Department is to optimize power supply in Homa Bay County, so as to improve on its sufficiency and reliability, promote alternative sources of energy and to regulate and control the construction minerals industry.

Pursuant to this objective, the department installed 450 masts for market solar lighting; drafted a Bill on construction minerals; capacity built 50 construction minerals stakeholders; undertook feasibility study on the construction mineral industry and provided electricity power supply to Ringa Potato Processing Plant in Kabondo Kasipul Sub-County, DevLink Women Centre and 8 other dispensaries across the county. Going forward through the supplementary mechanisms, the Departments will be able to roll out the second phase of solar lighting and intensify promotion of alternative energy solutions while at the same improving the productivity of the construction minerals sector.

Whereas a number of challenges remain, not least the frequent power outages, delayed exchequer releases and a lack of technical staff; the department is focused on taking a raft of measures to remedy the problems. First, the department is focused on further coordinating with Kenya Power to carry out ‘boresha umeme’ and install alternative backup line from Muhoroni-Kolweny to Homa Bay Sub Station and connect all public facilities with electricity. Second, the department will further mobilize investors to undertake investment in the power sub-sector including the two 40 MW solar power generation plants at Nyakwere/Apuko and Rusinga and off grid mini solar plants.

To remedy the lack of construction mineral legislation which continues to lead to loss of county revenue, the department of energy and natural resources is following up on the Bill to ensure it is enacted and operationaalized.

To operate effectively to the end of the FY 2015/2016, the department is focused on intalling 150 additional masts; and promote alternative sources of energy through expos, capacity building and production support for artisans/energy entrepreneurs. Together with county electrification of public facilities which must be continued and feasibility studies undertaken for limestone, iron

ore and clay, the department needs funding in respect of pending bills that amount to upwards of KShs 72 million.

### C. PROGRAMMES AND THEIR OBJECTIVES

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
CP1: Energy Services	To enhance access to affordable and reliable energy supply.
CP2: Mineral Resource Development and Marketing Services	To carry out geological mapping, mineral exploration and evaluation of their potentiality.
CP3: General Administration, Planning and Support Services	To improve service delivery and coordination of department-wide functions, programmes and activities

### D. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME, FY 2015/16 (KSHS)

<b>Sub-Programme (SP)</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
CP1: Energy Services	66,600,000.00	33,300,000.00	55,172,936.00	88,472,936.00
CP2: Mineral Resource Development and Marketing Services	5,400,000.00	2,700,000.00	3,494,600.00	6,194,600.00
CP3: General Administration, Planning and Support Services	32,320,301.00	16,160,150.50	14,575,230.50	30,735,381.00
<b>Total Expenditure of Vote</b>	<b>104,320,301.00</b>	<b>52,160,150.50</b>	<b>73,242,766.50</b>	<b>125,402,917.00</b>

### E. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME, FY 2015/2016

<b>Sub-Programme (SP)</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
<b>CP1: ENERGY SERVICES</b>				
CSP1.1: Electrical Power Services	10,626,270.00	5,313,135.00	6,807,861.40	12,120,996.40
CSP1.2: Solar Power Services	51,581,380.00	25,790,690.00	44,287,999.60	70,078,689.60
CSP1.3: Low Cost energy Technologies promotion Services	4,392,350.00	2,196,175.00	4,077,075.00	6,273,250.00
<b>Total Expenditure of Programme</b>	<b>66,600,000.00</b>	<b>33,300,000.00</b>	<b>55,172,936.00</b>	<b>88,472,936.00</b>
<b>CP2: MINERAL RESOURCE DEVELOPMENT AND MARKETING SERVICES</b>				



<b>Sub-Programme (SP)</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
CSP2.1: Construction mineral development and marketing services	3,000,000.00	1,500,000.00	2,294,600.00	3,794,600.00
CSP2.2: Mineral Exploration and Mining Improvement Services	2,400,000.00	1,200,000.00	1,200,000.00	2,400,000.00
<b>Total Expenditure of Programme</b>	<b>5,400,000.00</b>	<b>2,700,000.00</b>	<b>3,494,600.00</b>	<b>6,194,600.00</b>
<b>CP3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>				
<b>Sub-Programme (SP)</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
CSP3.1: Administrative Support Services	31,880,701.00	15,940,350.50	14,355,430.50	30,295,781.00
CSP3.2: Development of Policies, Plans, Regulations and Legislations	439,600.00	219,800.00	219,800.00	439,600.00
<b>Total Expenditure of Programme</b>	<b>32,320,301.00</b>	<b>16,160,150.50</b>	<b>14,575,230.50</b>	<b>30,735,381.00</b>
<b>TOTAL OF VOTE</b>	<b>104,320,301.00</b>	<b>52,160,150.50</b>	<b>73,242,766.00</b>	<b>125,402,917.00</b>

**F. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2015/2016**

<b>Expenditure Classification</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
<b>CURRENT EXPENDITURE</b>	<b>32,320,301.00</b>	<b>16,160,150.50</b>	<b>14,575,230.50</b>	<b>30,735,381.00</b>
Compensation to employees	19,786,665.00	9,893,332.50	9,893,332.50	19,786,665.00
Use of goods and services	10,601,436.00	5,300,718.00	5,715,798.00	11,016,516.00
Other recurrent	1,932,200.00	966,100.00	966,100.00	1,932,200.00
<b>CAPITAL EXPENDITURE</b>	<b>72,000,000.00</b>	<b>36,000,000.00</b>	<b>58,667,536.00</b>	<b>94,667,536.00</b>
Use of goods and services	415,000.00	207,500.00	207,500.00	415,000.00
Acquisition of non-financial assets	70,085,000.00	35,042,500.00	38,325,000.00	73,367,500.00
Other development	1,500,000.00	750,000.00	20,135,036.00	20,885,036.00
<b>TOTAL OF VOTE</b>	<b>104,320,301.00</b>	<b>52,160,150.50</b>	<b>73,242,766.00</b>	<b>125,402,917.00</b>

**A. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2015/2016**

<b>Expenditure Classification</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
<b>CP1: ENERGY SERVICES</b>				
<b>Current Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital Expenditure</b>	<b>66,600,000.00</b>	<b>33,300,000.00</b>	<b>55,172,936.00</b>	<b>88,472,936.00</b>
Use of goods and services	415,000.00	207,500.00	207,500.00	415,000.00
Acquisition of non-financial assets	64,685,000.00	32,342,500.00	35,625,000.00	67,967,500.00
Other development	1,500,000.00	750,000.00	19,340,436.00	20,090,436.00
<b>Total of Programme 1</b>	<b>66,600,000.00</b>	<b>33,300,000.00</b>	<b>55,172,936.00</b>	<b>88,472,936.00</b>
<b>CP2: MINERAL RESOURCE DEVELOPMENT AND MARKETING SERVICES</b>				
<b>Current Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital Expenditure</b>	<b>5,400,000.00</b>	<b>2,700,000.00</b>	<b>3,494,600.00</b>	<b>6,194,600.00</b>
Use of goods and services	0	-	-	0.00
Acquisition of non-financial assets	5,400,000	2,700,000.00	2,700,000.00	5,400,000.00
Other development	0	-	794,600.00	794,600.00
<b>Total of Programme 2</b>	<b>5,400,000.00</b>	<b>2,700,000.00</b>	<b>3,494,600.00</b>	<b>6,194,600.00</b>
<b>CP3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>				
<b>Current Expenditure</b>	<b>32,320,301</b>	<b>16,160,150.50</b>	<b>14,575,230.50</b>	<b>30,735,381.00</b>
Compensation to employees	19,786,665	9,893,332.50	9,893,332.50	19,786,665.00
Use of goods and services	10,601,436	5,300,718.00	3,715,798.00	9,016,516.00
Other recurrent	1,932,200	966,100.00	966,100.00	1,932,200.00
<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Acquisition of non-financial assets	0	0	0	0
Other development	0	0	0	0
<b>Total of Programme 3</b>	<b>32,320,301.00</b>	<b>16,160,150.50</b>	<b>14,575,230.50</b>	<b>30,735,381.00</b>

**B. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)**

<b>APPROVED BUDGET FOR 2015/16</b>										
<b>S/N</b>	<b>Name</b>	<b>P/No</b>	<b>Designation</b>	<b>Sex</b>	<b>Basic Salary</b>	<b>Pension</b>	<b>House Allow.</b>	<b>Comm. Allow.</b>	<b>Leave Allow.</b>	<b>Total</b>
1	Owino Eunice Adhiambo		Chief Officer	F	1,443,240	218,886	720,000	240,000	72,162	<b>2,694,288</b>
2	Vacant		Director-Mining		1,309,068	198,760	480,000	196,000	65,453	<b>2,249,281</b>
3	Vacant		Director-Energy		1,309,068	198,760	480,000	196,000	65,453	<b>2,249,281</b>
4	Chweya Alfred Matoya	2003001211	Town Clerk	M	1,051,320	160,098	516,000	24,000	52,566	<b>1,803,984</b>
5	Vacant		System Adm.		430,920	67,038	168,000	24,000	25,855	<b>715,813</b>
6	Vacant		Driver		199,944	32,392	120,000	24,000	11,997	<b>388,333</b>
7	Vacant		Driver		199,944	32,392	120,000	24,000	11,997	<b>388,333</b>
8	Vacant		Driver		199,944	32,392	120,000	24,000	11,997	<b>388,333</b>
9	Vacant		Secretary		199,944	32,392	120,000	24,000	11,997	<b>388,333</b>
10	Rose Akinyi Opiyo	19860003407	Clerical Officer	F	485,880	75,282	168,000	24,000	29,153	<b>782,315</b>
11	Akinyi Selestina Ochieng	19800004559	Registry Clerk	F	454,200	70,530	168,000	24,000	27,252	<b>743,982</b>
12	Obondi Shadrack Onyango	19920000705	Clerical Officer	M	432,720	67,308	168,000	24,000	25,963	<b>717,991</b>
13	Sarah Ainda Auma	20090000294	Secretary	F	414,000	64,500	180,000	24,000	24,840	<b>707,340</b>
14	Ndong Liango Odera	Deceased				2,400			0	<b>2,400</b>
15	Vincent Abiero Odhiambo	20100006148	Clerical Officer	M	403,560	62,934	168,000	24,000	24,214	<b>682,708</b>
16	Ouma George Otieno	19980002159	Revenue Clerk	M	394,200	61,530	156,000	24,000	23,652	<b>659,382</b>
17	Esther Atieno Otila	20002000278	Messenger	F	318,276	50,141	156,000	24,000	19,097	<b>567,514</b>
18	Sarah Atieno Omondi	20090000208	Labourer	F	308,880	48,732	156,000	24,000	18,533	<b>556,145</b>
	<b>Totals</b>				<b>9,555,108</b>	<b>1,476,467</b>	<b>4,164,000</b>	<b>968,000</b>	<b>522,181</b>	<b>16,685,756</b>
<b>CASUALS</b>										
	<b>NAME</b>		<b>POSITION</b>				<b>SEX</b>			<b>PAY AMOUNT</b>
19	John Ogwel	Casual	Casual-Energy Expert				M			600,000
20	John Obware	Casual	Casual-Driver				M			226,560
21	Dennis Otieno	Casual	Casual-Renewable Energy Expert				M			600,000
22	Steve Ochieng	Casual	Casual-Renewable Energy Expert				M			480,000

23	Martin Nyakinye	Casual	Casual-Minerals Expert	M		600,000
	<b>Sub Total</b>					<b>2,056,560</b>
	<b>GRAND TOTAL</b>					<b>19,192,316</b>

**I. J. SUMMARY OF THE REVISED PROGRAMME OUTPUT AND PERFORMANCE INDICATORS, FY 2015/16**

PProgramme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Revised Target 2015/16	Target 2016/17	Target 2017/18
<b>PROGRAMME 1. ENERGY SERVICES</b>							
<b>Sub - Programme 1.1.1</b> Electrical Power services	<b>Energy</b>	Increased power connectivity (Matching funds with REA)	Number of public facilities and households connected	16	28	50	
a) Transformers							
b) Connections				400	840	1500	
1.1.2: Energy Master Plan		Master Plan report	Number of Master Plan	1			
<b>Sub Programme 1.2.1</b> Solar Power Services	<b>Energy</b>	Lights Installed	Number of lights installed	150	156	100	
<b>Sub Programme 1.2.2:</b> Off Grid Mini Solar Plant	<b>Energy</b>	Mini-grid solar parks established	No hectares of land for mini-grid solar parks bought	0/	6	0	
<b>Sub Programme 1.3.</b> Low Cost Energy Technologies Promotion Services	<b>Energy</b>	Increased use of low cost clean energy technologies	Number of households using low cost green energy technologies	0	26,000	50,000	
<b>PROGRAMME 2. Mineral Resource Management Programme</b>							
<b>Sub Programme 2.1:</b>	<b>Natural Resources</b>	Construction Materials bill enacted and implemented	Number of Bills enacted and implemented	0	1	0	
Construction Materials Development and Marketing Services							

2.2: Mineral Exploration and Mining Improvement Services	<b>Natural Resources</b>	Feasibility Report	Number of studies completed		1	0	
<b>PROGRAMME 4. Policy, Planning &amp; Management Programme</b>							
<b>Sub Programme 4.1:</b> 1.Salaries, 2.Operations & Maintenance	<b>Administration</b>	-All staff salaries --operations & maintenance costs met precisely.	Staff operation costs paid.	20	25	25	

## J. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR

### R5114: RECURRENT

SUB ITEM CODE	ITEM DESCRIPTION	Approved Estimates 2015/2016	Printed Estimates 2015/2016	Actual + Committed Expenditure	Revised Estimates 2015/2016
2110101	Basic Salaries-Civil Service	9,555,108	4,777,554	3,785,734	9,555,108
2110201	Contractual Employees	2,506,560	1,253,280	766,640	2,506,560
2110301	House Allowance	4,164,000	2,082,000	400,000	4,164,000
2110314	Transport Allowance	968,000	484,000	400,000	968,000
2110320	Leave allowance	522,180	261,090	0	522,180
2120103	Employer Contribution to Pension Scheme	1,477,467	738,734	0	1,477,467
2210101	Electricity	180,000	90,000	0	180,000
2210102	Water and sewerage charges	36,000	18,000	0	36,000
2210103	Gas expenses	15,500	7,750	0	15,500
2210201	Telephone	192,000	0	0	192,000
2210202	Internet Connections	480,000	240,000	0	280,000
2210203	Courier and Postal Services	36,021	18,010	0	36,021
2210301	Travel Costs (airlines, bus, railway, mileage)	2,052,000	1,026,000	983,675	1,629,405
2210302	Accommodation- Domestic Travel	0	300,000	294,000	600,000
2210303	Daily Subsistence Allowance	780,000	430,000	400,000	780,000
2210503	Subscriptions to Newspapers	129,600	64,800	0	129,600
2210504	Advertising	80,000	0	0	80,000
2210505	Trade Shows and Exhibitions	200,000	100,000	0	200,000
2210701	Travel allowance	92,000	46,000	0	92,000
2210704	Hire of Training Facilities	20,000	10,000	0	20,000
2210710	Accommodation allowance	600,000	0	0	200,000
2210711	Tuition Fees Allowance	300,000	150,000	150,000	0

2211001	Medical drugs	0	129,888	0	0
2211003	Veterinarian Supplies and Materials	0	63,270	0	0
2210801	Catering Services (receptions)	293,350	0	27,445	93,350
2211101	General Office Supplies (papers)	259,775	0	0	59,775
2211103	Sanitary and Cleaning Materials	126,540	0	0	26,540
2211201	Refined Fuels and Lubricants for Transport	2,500,000	1,250,000	500,000	2,400,000
2211301	Bank Services Commission and Charges	72,000	36,000	0	72,000
2220101	Maintenance Expenses - Motor Vehicles	1,800,000	900,000	656,534	1,637,675
2220202	Maintenance of Office Furniture and Equipment	50,000	25,000	0	50,000
2220205	Maintenance of Building & Station-Non-res	900,000	450,000	0	900,000
3111001	Purchase of Office Furniture and Fittings	872,000	436,000	0	872,000
3111002	Purchase of Computers	500,000	250,000	0	500,000
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	88,000	44,000	0	88,000
3111005	Purchase of Photocopiers	90,000	45,000	0	90,000
3111009	Purchase of Other Office Equipment	267,700	133,850	0	167,700
3111111	Purchase of ICT net & Communication equipment	79,500	39,750	0	79,500
3111112	Purchase of software	35,000	17,500	0	35,000
	<b>TOTAL</b>	<b>32,320,301</b>	<b>16,160,150</b>	<b>8,364,028</b>	<b>30,735,381</b>

#### D5114- DEVELOPMENT

SUB ITEM CODE	ITEM DESCRIPTION	Approved Estimates 2015/2016	Printed Estimates 2015/2016	Actual + Committed Expenditure	Revised Estimates 2015/2016
2210504	Advertising, Awareness and Publicity	260,000.00	130,000	0	260,000.00
2210701	Travelling allowance	800,000.00	400,000	0	800,000.00
2210704	Hire of Training Facilities & Equipment	85,000.00	42,500	0	85,000.00
2210710	Accommodation allowance	540,000.00	270,000	0	540,000.00
2210801	Catering Services (receptions)	415,000.00	207,500	0	415,000.00
2211016	Purchase of uniform and clothing - staff	1,500,000.00	750,000	418,691	1,500,000.00
2211101	General Office Supplies (papers)	792,350.00	396,175	93,103	792,350.00
2211201	Refined Fuels and Lubricants for Transport	100,000.00	50,000	0	100,000.00
2211308	Legal fee	1,500,000.00	750,000	500,000	1,500,000.00
3110504	Other Infrastructure and Civil Works	63,007,652.00	31,503,826	14,530,441	65,417,186.00
3110599	Other civil works	3,000,000.00	1,500,000	1,493,216	19,975,500.00
3110701	Purchase of Motor Vehicles	0	3,282,500		3,282,500.00
<b>Total of Development Vote</b>		<b>72,000,000</b>	<b>72,000,000</b>	<b>17,035,450</b>	<b>94,667,536.00</b>

## **VOTE 5115: COUNTY DEPARTMENT OF EDUCATION AND ICT**

### **A. VISION AND MISSION**

#### **VISION**

The Department envisions ‘A globally competitive education, training and innovation for sustainable development.’

#### **MISSION**

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

### **B. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S)**

During the financial year 2015/16, the department was allocated KShs 388,400,000, which included KShs. 355,013,000 for recurrent and KShs.3 3,387,329 for development. The supplementary estimates have resulted into an additional KShs. 78,836,535. Of that amount KShs. 66,750,000 are to cater for the ward development projects. The revised total allocation is KShs. 467,236,535 of which KShs. 352,013,000 are for recurrent expenditure and KShs. 115,223,535 are meant for development expenditure.

#### **Major Services/outputs to be provided in MTEF period 2015/16**

During the MTEF period 2015/16 the priority under education is to improve the ECDE and vocational training centers in order to increase enrolment rates, reduce drop-out rates and develop the necessary human resources for all sectors. Some of the medium-term projects in the department include establishment of institutions for training of ECD teachers and centers of excellence for ECD and vocational training centers; strengthening of the County Bursaries and Scholarships Fund as well as improvement of facilities in existing ECD centers and polytechnics which will still remain the core development mandates of the sector.

The department will seek to strengthen quality assurance and standards in all the institutions under its purview. Rolling out of a school feeding programme at ECDE centers as well as provision of learning materials, tools and equipment to ECDE and vocational training centers are considered very important interventions for the sector this financial year. Payment of salaries to the ECDE teachers and improvement of ECDE centers in the county which will consume the largest percentage of the departments allocation will ensure the achievement of the core mandate of the department being monitoring, developing and improving the quality and relevance of teaching and learning in educational institutions as well as supervising the institutions with the aim of ensuring that every child receives education as a basic right.

### C. PROGRAMMES AND THEIR OBJECTIVES

	<b>Programme</b>	<b>Objectives</b>
<b>P1</b>	General Administration and Quality Assurance Services	To provide effective and efficient coordination and support services to directorates and departments and ensure quality teaching and learning in all the educational institutions
<b>P2</b>	ECDE and Vocational Training Services	To provide quality ECD education to every child enhance access to polytechnic /vocational education/training
<b>P3</b>	ICT Services	To improve internet connectivity and integrate ICT into operations of all county sectors and learning institutions

### D. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME FOR FY 2015/16-2017/18 (KSHS)

<b>Programme</b>	<b>Approved Estimates 2015/2016</b>	<b>Printed Estimates 2015/16</b>	<b>Supplementary Estimates 2015/16</b>	<b>Revised Estimates 2015/16</b>
P1: General Administration and Quality Assurance Services	355,013,000	177,506,500	174,506,500.00	352,013,000.00
P2: ECDE and Vocational Training Services	18,750,000	9,375,000	88,711,535.00	98,086,535.00
P3: ICT Services	14,637,000	7,318,500	9,818,500.00	17,137,000.00
<b>Total Expenditure of Vote</b>	<b>388,400,000</b>	<b>194,200,000</b>	<b>273,036,535.00</b>	<b>467,236,535.00</b>

### E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMMES AND SUB PROGRAMMES FOR FY 2014/15-2017/18 (KSHS)

	<b>Approved Estimates 2015/2016</b>	<b>Printed Estimates 2015/16</b>	<b>Supplementary Estimates 2015/16</b>	<b>Revised Estimates 2015/16</b>
<b>Programme 1.General Administration and Quality Assurance Services</b>				
S.P. 1.1 General administration Services	18,290,200	9,145,100	10,516,352.00	19,661,452.00
S.P. 1.2.Quality Assurance Services	336,722,800	168,361,400	163,990,148.00	332,351,548.00
<b>Total Expenditure Total</b>	<b>355,013,000</b>	<b>177,506,500</b>	<b>174,506,500.00</b>	<b>352,013,000.00</b>
<b>Programme 2. ECDE and Vocational Training Services</b>				
S.P. 2.1. ECDE Services	12,000,000	6,000,000	79,136,535.00	85,136,535.00
S.P.2. 2. Vocational Training Services	6,750,000	3,375,000	9,575,000.00	12,950,000.00
<b>Total Expenditure Total</b>	<b>18,750,000</b>	<b>9,375,000</b>	<b>88,711,535.00</b>	<b>98,086,535.00</b>
<b>Programme 3. ICT Services</b>				



S.P. 3.1. Information Services	212,000	106,000	106,000.00	212,000.00
S.P. 3.2. ICT Infrastructure Development	14,425,000	7,212,500	9,712,500.00	16,925,000.00
<b>Total Expenditure Total</b>	<b>14,637,000</b>	<b>7,318,500</b>	<b>9,818,500.00</b>	<b>17,137,000.00</b>

**F. SUMMARY OF REVISED EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION FOR FY 2014/15-2017/18 (KSHS)**

<b>Economic Classification</b>	<b>Approved Estimates 2015/2016</b>	<b>Printed Estimates 2015/16</b>	<b>Supplementary Estimates 2015/16</b>	<b>Revised Estimates 2015/16</b>
<b>Current Expenditure</b>	<b>355,013,000.00</b>	<b>177,506,500.00</b>	<b>178,877,752.00</b>	<b>352,013,000.00</b>
Compensation to employees	260,342,800.00	130,171,400.00	130,171,400.00	260,342,800.00
Use of goods and services	12,949,704.00	6,474,852.00	7,846,104.00	14,320,956.00
Other recurrent	81,720,496.00	40,860,248.00	40,860,248.00	77,349,244.00
<b>Capital Expenditure</b>	<b>33,387,000.00</b>	<b>16,693,500.00</b>	<b>98,530,035.00</b>	<b>115,223,535.00</b>
Acquisition of Non-Financial Assets	0	0	-	-
Capital Grants to Govt. Agencies	0	0	-	-
Other Development	33,387,000	16,693,500	98,530,035.00	115,223,535.00
<b>Total Expenditure</b>	<b>388,400,000.00</b>	<b>194,200,000.00</b>	<b>277,407,787.00</b>	<b>467,236,535.00</b>

**G. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION FOR FY 2014/15-2017/18 (KSHS)**

	<b>Approved Estimates 2015/2016</b>	<b>Printed Estimates 2015/16</b>	<b>Supplementary Estimates 2015/16</b>	<b>Revised Estimates 2015/16</b>
<b>Programme 1.General Administration and Quality Assurance Services</b>				
<b>Current Expenditure</b>	<b>355,013,000.00</b>	<b>177,506,500.00</b>	<b>174,506,500.00</b>	<b>352,013,000.00</b>
Compensation to Employees	260,342,800.00	130,171,400.00	130,171,400.00	260,342,800.00
Use of goods and services	12,949,704.00	6,474,852.00	7,846,104.00	14,320,956.00
Other recurrent	81,720,496.00	40,860,248.00	36,488,996.00	77,349,244.00
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	0	0	-	-
Capital Grants to Government Agencies	0	0	-	-
Other Development	0	0	-	-
<b>Total Expenditure</b>	<b>355,013,000</b>	<b>177,506,500</b>	<b>174,506,500.00</b>	<b>352,013,000.00</b>

<b>Programme 2. ECDE and Vocational Training Services</b>				
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
Compensation to Employees	0	0	-	-
Use of goods and services	0	0	-	-
Other recurrent	0	0	-	-
<b>Capital Expenditure</b>	<b>18,750,000</b>	<b>9,375,000</b>	<b>88,711,535.00</b>	<b>98,086,535.00</b>
Acquisition of Non-Financial Assets	0	0	-	-
Capital Grants to Government Agencies	0	0	-	-
Other Development	18,750,000	9,375,000	88,711,535.00	98,086,535.00
<b>Total Expenditure</b>	<b>18,750,000</b>	<b>9,375,000</b>	<b>88,711,535.00</b>	<b>98,086,535.00</b>
<b>Programme 3. ICT Services</b>				
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
Use of goods and services	0	0	-	-
Other recurrent	0	0	-	-
<b>Capital Expenditure</b>	<b>14,637,000</b>	<b>7,318,500</b>	<b>9,818,500.00</b>	<b>17,137,000.00</b>
Acquisition of Non-Financial Assets	0	0	-	-
Capital Grants to Government Agencies	0	0	-	-
Other Development	14,637,000	7,318,500	9,818,500.00	17,137,000.00
<b>Total Expenditure</b>	<b>14,637,000</b>	<b>7,318,500</b>	<b>9,818,500.00</b>	<b>17,137,000.00</b>

## H. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNIT)

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2014/15			EXPENDITURE ESTIMATES		PROJECTED ESTIMATES	
			Authorized	In position	Variance	2014/15	2015/16	2016/17	2017/18
Education & ICT	Position Title	Job group							
	Chief Officer	S	1	1	0	801,080	2,426,848	2,498,673	2,573,633
	Director of ICT	R	1	0	1		1,741,068	1,793,300	1,847,099
	Director of Early Childhood Education	R	1	0	1		1,741,068	1,793,300	1,847,099
	Senior Clerical Officer 1	K	1	1	0	576,120	593,403	611,205	629,541
	Watchman	J	1	1	0	492,240	507,007	522,217	537,883
	Watchman I	G	1	1	0	405,960	418,138	430,682	443,603
	Cleaner	H	1	1	0	420,600	433,218	446,214	459,600
	Clerical Officer	L	2	2	0	432,600	445,578	458,945	472,713
	Computer Operator	M	1	1	0	835,140	860,194	886,000	912,580
	Driver								
	ICT Officer	M	1	1	0	822,960	847,648	873,078	899,270
	Casual worker	H	1	1	0	435,240	448,297	461,746	475,598
	Senior Messenger	J	1	1	0	510,520	525,835	541,610	557,858
	Teacher 11	K	3	3	0	604,200	622,326	640,995	660,225
Nursery School Teacher	M	1	1	0	708,000	729,240	751,117	773,650	
Nursery School Teacher	L	5	4	0	665,400	685,362	705,922	727,100	
Nursery School Teacher	N	2	2	0	823,860	848,575	874,033	900,254	

Nursery School Teacher	K	4	4	0	564,120	581,043	598,474	616,429
Nursery School Teacher	K	1	1	0	557,400	574,122	591,345	649,086
Nursery School Teacher	J	1	1	0	483,480	497,984	512,923	528,311
Nursery School Teacher	H	2	2	0	475,440	489,703	504,394	519,526
Youth Instructors	F	63	63	0	180,000	185,400	190,962	196,690
Sub County Youth Training Officers	K	9	9	0	420,000	432,600	445,578	458,945
ECDE Supervisors	J	21	21	0	360,000	370,800	381,924	393,381
ECDE Teachers	F	535	535	0	180,000	185,400	190,962	196,690
ECDE Teachers	E	627	627	0	144,000	148,320	152,769	157,352
						239,075,782		

## I. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2014/15 MTEF BUDGET

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>Programme 1: General Administration and Planning Services</b>							
S.P. 1.1 General administration Services	Headquarter	Ksh 63m disbursed to needy students, Schools supplied with learning materials, , Policies and Plans developed	Amount of money disbursed, No of learning materials supplied, No. of Policies and Plans Developed, Effective and efficient service delivery, No of needy students receiving bursary	160 schools supplied with materials, KShs. 41,000,000 bursary disbursed, 1 policy document developed	160 schools supplied with materials KShs. 63,000,000 bursary disbursed , 1 policy document developed	160 schools supplied with materials KShs. 63,000,000 bursary disbursed , 1 policy document developed	160 schools supplied with materials, KShs. 63,000,000 bursary disbursed, 1 policy document developed
S.P. 1.2. Quality Assurance Services	Headquarter.	Field supervisions carried out effectively -Motor vehicles & motor cycles purchased	-Number of Field Supervisions carried out -Number of Reports compiled and submitted:- -Number of Examination Centers Established - No. of Motor vehicles & motor cycles purchased	64 field visits 1 examination centre established -2 motor vehicles, 7 motor cycles	80 field visits 1 examination centre established --2 motor vehicles, 7 motor cycles	120 field visits 1 examination centre established -2 motor vehicles, 7 motor cycles	160 field visits 1 examination centre established -0 motor vehicles, 7 motor cycles
<b>Programme2: ECDE and Vocational Training Services</b>							
S.P. 2.1. ECDE Services	ECDE Department	-Staff well and timely enumerated, staff welfare covered -Classrooms successfully constructed -Training	-Percentage of employees paid adequately & on time -Number of classrooms constructed in the county -Percentage increase in enrollment -No. of training centres	-100% -8 classrooms	-100% -65 classrooms	-100% -68 classrooms	-100% - 72 classrooms

		centre established	established				
S.P.2.2. Vocational Training Services	Youth training department	-2 model workshops/ hostels constructed -4 units of equipment supplied to youth polytechnics -Increase in enrollment in youth polytechnics	No. of model workshops/ hostels constructed -No. of units of equipment supplied to youth polytechnics	-2 workshops -4 units of learning equipment	-2 workshops -4 units of learning equipment	-4 workshops -4 units of learning equipment	-4 workshops -4 units of learning equipment
<b>Programme 3: ICT Services</b>							
S.P. 3.1. Information Services	ICT Department	Successfully publish county newsletter	-No. of publishing	2 publishing	2 publishing	2 publishing	2 publishing
S.P. 3.2. ICT Infrastructure Development		Construct model ICT innovation centres Manage the County website effectively Develop Data Centre Software implementation System	No. of model ICT innovation centres -Percentage increase in number of people accessing ICT services -Number of departments connected with fiber optic cable - Data Centre Software implementation System in place	-1 model ICT innovation centres	-7 model ICT innovation centres	-4 model ICT innovation centres	-4 model ICT innovation centres

**J. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY THE DEPARTMENT**

Sub Item Code	Item Name/ Description	Budget Estimate 2015/16	Actual + Committed Expenditure	Draft Supplementary Estimate 2015/16	Revised Estimates 2015/16
<b>RECURRENT VOTE</b>					
2110101	Basic Salary	260,342,800.00	57,193,458.00	203,149,342.00	260,342,800.00
2210101	Electricity	36,000.00	-	36,000.00	36,000.00
2210102	Water	24,000.00	-	24,000.00	24,000.00
2210201	Telephone	792,000.00	300,000.00	492,000.00	792,000.00
2210301	Travel Costs (Local)	2,892,000.00	1,100,000.00	2,664,749.00	3,764,749.00
2210302	Domestic travel – accommodation	2,236,000.00	894,000.00	1,342,000.00	2,236,000.00
2210303	DSA-Officers	2,352,000.00	850,000.00	1,502,000.00	2,352,000.00

2210503	Subscription to Newspapers	18,720.00	-	18,720.00	18,720.00
2210504	Advertising	600,000.00	-	600,000.00	600,000.00
2210711	Tuition fees and Allowance	740,000.00	-	740,000.00	740,000.00
2210801	Catering Services (Receptions, etc.)	1,692,000.00	500,000.00	1,255,900.00	1,755,900.00
2211101	General Office Supplies	2,488,000.00	-	2,488,000.00	2,488,000.00
2211103	Sanitary & Cleaning Materials	1,114,984.00	-	1,114,984.00	1,114,984.00
2211201	Refined fuels and lubricants for transport	2,900,000.00	-	2,900,000.00	2,900,000.00
2211300	Bank Charges	36,000.00	-	36,000.00	36,000.00
2220202	Maintenance of Office Furniture & Equipment	840,000.00	-	1,092,195.00	1,092,195.00
2220205	Maintenance of Buildings	400,000.00	-	400,000.00	400,000.00
2220210	Maintenance of Computers, Software & Printers	1,284,296.00	-	1,466,704.00	1,466,704.00
2640101	Bursary	63,000,000.00	3,450,000.00	59,550,000.00	63,000,000.00
3110701	Purchase of Motor Vehicles	8,900,000.00	-	5,000,000.00	5,000,000.00
3110704	Purchase of Motor Cycle	700,000.00	-	700,000.00	700,000.00
3111001	Purchase of Office Furniture & Fittings	1,624,200.00	-	1,152,948.00	1,152,948.00
	<b>Total Recurrent Expenditure</b>	<b>355,013,000.00</b>	<b>64,287,458.00</b>	<b>287,725,542.00</b>	<b>352,013,000.00</b>
<b>DEVELOPMENT VOTE</b>					
<b>Sub-Item Code</b>	<b>Sub-Item Name/ Description</b>	<b>Budget Estimates</b>	<b>Actual + Committed Expenditure</b>	<b>Draft Supplementary Estimates 2015/16</b>	<b>Revised Estimates</b>
2210201	Telephone	16,000.00	-	16,000.00	16,000.00
2210303	DSA-Officers	48,000.00	-	48,000.00	48,000.00

3111109	Purchase of Educational Aids & Equipment	1,000,000.00	-	1,000,000.00	1,000,000.00
3110504	Other infrastructure	32,323,000.00	15,859,034.00	98,300,501.00	114,159,535.00
	<b>Total Development Expenditure</b>	<b>33,387,000.00</b>	<b>15,859,034.00</b>	<b>99,364,501.00</b>	<b>115,223,535.00</b>
<b>TOTAL VOTE FOR DEPARTMENT</b>		<b>388,400,000.00</b>		<b>401,461,295.00</b>	<b>387,090,043.00</b>

## ANNEX I: LIST OF DEVELOPMENT PROJECTS: LOCATION & COST ESTIMATES

### A: LIST OF DEVELOPMENT PROJECTS FROM WARD DEVELOPMENT FUND

S/N	Ward	Development Priority	Location	Allocated (Kshs)
1	<b>West Kamagak</b>	Playground Upgrading	Kamuma (Agoro Sare)	2,300,000
		Obisa ECDE Classroom	Obisa Primary School	3,200,000
		Nyambori ECDE Classroom	Nyambori Primary School	
		Rongo ECDE Classroom	Rongo Primary School	
2	<b>South Kasipul</b>	ECDE Classroom Mawira	Mawira Primary	1,000,000
3	<b>Kokwanyo Kakelo</b>	Saramba ECDE Classroom	Saramba	1,200,000
		Kakelo ECDE Classroom	Kakelo	1,200,000
4	<b>Gembe Ward</b>	Kayanja Secondary School Fencing	Kayanja	400,000
5	<b>Central Kasipul Ward</b>	Nyalgosi ECDE Classroom	Nyalgosi	1,000,000
6	<b>Kabuoch North Ward</b>	Jabagre ECDE Classroom	Jabagre School	1,000,000
		Ogingo ECDE Classroom	Ogingo School	1,000,000
7	<b>Kagan Ward</b>	Kirongo ECDE Classroom	Kivongo	1,000,000
8	<b>Gwasssi North Ward</b>	Kiwa ECDE Classroom	Kiwa School	1,000,000
		Koyombe ECDE Classroom	Koyombe	1,000,000
9	<b>Mfangano Island Ward</b>	Mawai ECDE Classroom	South Mfangano	800,000
		Ramba School-Main Stand	North Mfangano	350,000
		Wakula School-Main Stand	West Mfangano	350,000
		Mauta School-Main Stand	South Mfangano	350,000
		Karega Mutai Girls Dormitory	Mfangano Central	1,250,000
10	<b>East Kamagak</b>	Agao ECDE Classroom	Agao	2,500,000
		Kauko ECDE Classroom	Kauko Primary School	2,500,000
11	<b>Kwabwai</b>	Opanga ECDE Classroom	Opanga Primary School	1,000,000
		Misita ECDE Classroom	Misita Primary School	1,000,000
		God Poko ECDE Classroom	God Poko Primary School	1,000,000

		Osani ECDE Classroom	Osani Primary School	1,000,000
		Sila Mbani Youth Polytechnic	Sila Mbani Polytechnic	1,000,000
12	<b>Central Karachuonyo</b>	Simbi ECDE Classroom	Simbi	1,200,000
		Nyakech ECDE Classroom	Nyakech	800,000
		Kital ECDE classroom	Kital	800,000
		Lieta ECDE Classroom	Lieta	400,000
13	<b>Kabondo East Ward</b>	Anjeh ECDE Classroom	Kawuor Location	800,000
		Siany ECDE Classroom	Kawuor Location	800,000
		Kolwa ECDE Classroom	Atela	800,000
		Ongujo ECDE Classroom	Wangchieng	800,000
		Othoro ECDE Classroom	Wangchieng	800,000
14	<b>Kasungu</b>	Mbita ECDE Classroom	Mbita Primary School	800,000
15	<b>Ruma Kaksingri East Ward</b>	Nyalkembo ECDE Classroom	Nyalkembo	1,000,000
		Sumba ECDE Classroom	Sumba	1,000,000
17	<b>West Karachuonyo Ward</b>	Nduga ECDE Classroom	Nduga	1,400,000
		Migeni ECDE Classroom	Migeni	600,000
18	<b>Homa Bay Central Ward</b>	Wiobiero ECDE Classroom	Wiobiero	1,000,000
		Muche ECDE Classroom	Muche	1,000,000
19	<b>West Kasipul Ward</b>	Dol- Koderia ECDE Classroom	Dol-Koderia	750,000
		Nyangiela ECDE Classroom	Nyangiela	750,000
		Got Kwach ECDE Classroom	Got Kwach	750,000
		Magungu Village Polytechnic	Magungu	1,200,000
20	<b>Kibiri Ward</b>	Purchase of ECDE playthings	All the 23 Schools within the ward	1,500,000
		Youth Trainings	Whole of Kibiri	1,000,000
21	<b>Kabondo West</b>	Awuor Dino ECDE Classroom	Awour Dino	1,250,000
		Kogalo ECDE Classroom	Kogalo	1,250,000
22	<b>North Karachuonyo</b>	Siala Polytechnic	Siala	1,000,000
23	<b>East Gem Ward</b>	Kotora Youth Polytechnic	Kotora	2,000,000
		Wikoteng ECDE Classroom	Wikoteng	800,000
		Omoche ECDE Classroom	Omoche	800,000
		Nyachar ECDE Classroom	Nyachar	800,000
24	<b>Kaksingri West Ward</b>	Kisiambi ECDE Classroom	Kisiambi	1,000,000
		Mwirendia ECDE Classroom	Mwirendia	1,000,000
		Kibuogi ECDE Classroom	Kibuogi	1,000,000
25	<b>Kanyikela Ward</b>	Achego ECDE Classroom	Achego	1,000,000
		Minye ECDE Classroom	Minye	1,000,000

		Ariri ECDE Classroom	Ariri	1,000,000
26	<b>South Kabuocho/Pala</b>	Ogango ECDE Classroom	Ogango	750,000
		Agudo ECDE Classroom	Agudo	750,000
27	<b>Gwasssi South</b>	Kingchororia ECDE Classroom	Kingchororia	1,000,000
		God Keyo ECDE Classroom	God Keyo	1,000,000
		Kimange ECDE Classroom	Kimange	1,000,000
<b>Total Cost Estimate of WDF Projects</b>				<b>66,750,000</b>



## **VOTE 5116: COUNTY DEPARTMENT OF HEALTH SERVICES**

### **A. VISION AND MISSION**

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

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

### **B. STRATEGIC OVERVIEW AND SUPPLEMENTARY BUDGET CONTEXT**

In line with her mandate, the priorities for the health department include increasing immunization coverage and reducing mortality rates; enhancing MCH and reproductive health services; improving coordination and community access to affordable quality health services; reducing the burden of communicable and non-communicable diseases; and reducing morbidity associated with poor hygiene and sanitation. Specifically, the sector is focused on implementing its County Master Plan for Health. Some of the prioritized projects will include establishment of a Fund for Training of Specialized Medical Personnel; implementation of the Community Health Strategy and Output-Based Approaches in Reproductive Health; construction of modern maternity wards; construction or completion of 12 MCH, OPD and IPD blocks; rehabilitation and electrification of Rural Health Facilities; construction of an ICU and a cancer centre; enhancing HIV prevention, education and care services; construction of residential units for health staff within health facilities; improved equipment of health facilities; expansion of the medical training through satellite colleges in Oyugis and Sindo; enhancement of WASH and other public health and sanitation initiatives and, improving staffing and staff motivation.

In performing her mandated duties, the sector had a pending bills amounting to KShs 72 million. For Ward Development the sector requires KSh 71,550,000.00, further to an additional allocation of KShs 122 million.

The sector strategy is focused on controlling communicable diseases and diseases of affluence. The second generation health care reform strategy that involves recruiting more health workers, expanding training facilities, developing systems to support and expand healthcare services and sanitation at the community level will be implemented. Healthcare infrastructure shall also be upgraded and facilities equipped with modern technology such as through leasing. Health policy and institutional and legal framework for enforcement of healthcare standards shall also be finalized. Heavy investment shall also be made on research to deal with emerging health issues, training of health personnel, proactive control of mental illnesses, addressing issues of gender based violence and cascading the HIV/AIDS policy in all institutions of the county.

### **C. PROGRAMMES AND THEIR OBJECTIVES**

PROGRAMME		OBJECTIVES
P1.	Policy planning and administrative support service	To provide service delivery and coordination of department-wide functions, programmes and activities
P2.	Preventive and promotive health	To minimize exposure to health risk and reverse the burden of

	services	communicable diseases
P3.	Curative and rehabilitative health services	To provide essential medical services and sub –county hospitals and county referral facility
P4.	Research and development service	To strengthen collaboration with other sectors in generation and application of new knowledge for improved service delivery.

**D. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME FOR FY2015/2016 (KSHS)**

Programme	Approved Estimates 2015/16	Printed Estimates 2015/16	Supplementary Estimates 2015/16	Revised Estimates 2015/16
<b>P1.</b> Policy planning and administrative support service	946,526,950	473,263,475	473,263,475	946,526,950
<b>P2.</b> Preventive and promotive health services	40,400,000	20,200,000	20,200,000	40,400,000
<b>P3.</b> Curative and rehabilitative health services	483,290,006	241,645,003	375,235,241	616,880,244
<b>P4.</b> Research and development service	8,564,873	4,282,437	4,282,437	8,564,873
<b>Total Expenditure</b>	<b>1,478,781,829</b>	<b>739,390,915</b>	<b>872,981,153</b>	<b>1,612,372,067</b>

**E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2015/16 (KSH)**

Sub Programme	Approved Estimates 2015/16	Printed Estimates 2015/16	Supplementary Estimates 2015/16	Revised Estimates 2015/16
<b>PROGRAMME 1: Policy, Planning and Administrative Support Services</b>				
<b>SP1.1 Policy, Planning and Monitoring Services</b>	5,715,000	2,857,500	2,857,500	5,715,000
<b>SP1.2 Administrative Support Services</b>	940,811,950	470,405,975	470,405,975	940,811,950
<b>Total Expenditure of CP1</b>	<b>946,526,950</b>	<b>473,263,475</b>	<b>473,263,475</b>	<b>946,526,950</b>
<b>PROGRAMME 2: Preventive and Promotive Services</b>				
SP 1.2: Community health services	29,400,000	14,700,000	14,700,000	29,400,000
SP 2.2: Disease control services	11,000,000	5,500,000	5,500,000	11,000,000
<b>Total Expenditure of CP2</b>	<b>40,400,000</b>	<b>20,200,000</b>	<b>20,200,000</b>	<b>40,400,000</b>
<b>PROGRAMME 3: Curative and Rehabilitative Health Services</b>				
SP Routine medical health services	322,290,006	161,145,003	222,685,241	383,830,244

SP Medical emergency response services	5,000,000	2,500,000	2,500,000	5,000,000
SP Facility infrastructure improvement services	156,000,000	78,000,000	150,050,000	228,050,000
<b>Total Expenditure of CP3</b>	<b>483,290,006</b>	<b>241,645,003</b>	<b>375,235,241</b>	<b>616,880,244</b>
<b>PROGRAMME4: Research and Development Services</b>				
SP Research and surveillance services	4,000,000	2,000,000	2,000,000	4,000,000
SP Capacity development services	4,564,873	2,282,437	2,282,437	4,564,873
<b>Total Expenditure of CP4</b>	<b>8,564,873</b>	<b>4,282,437</b>	<b>4,282,437</b>	<b>8,564,873</b>
<b>TOTAL DEPARTMENT EXPENDITURE</b>	<b>1,478,781,829</b>	<b>739,390,915</b>	<b>872,981,153</b>	<b>1,612,372,067</b>

**F. SUMMARY OF REVISED EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION FOR FY 2015/16 (KSH)**

<b>Economic Classification</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/16</b>	<b>Supplementary Estimates 2015/16</b>	<b>Revised Estimates 2015/16</b>
<b>Current Expenditure</b>	<b>1,017,781,823</b>	<b>508,890,912</b>	<b>545,931,150</b>	<b>1,054,822,061</b>
Compensation to Employees	853,223,156	426,611,578	426,611,578	853,223,156
Use of Goods and Services	78,878,573	39,439,287	39,439,287	78,878,573
Other Recurrent	85,680,094	42,840,047	79,880,285	122,720,332
<b>Capital Expenditure</b>	<b>461,000,006</b>	<b>230,500,003</b>	<b>327,050,003</b>	<b>557,550,006</b>
Acquisition of non financial assets	5,000,000	2,500,000	27,000,000	29,500,000
Other Development	456,000,006	228,000,003	300,050,003	528,050,006
<b>Total Expenditure by Vote</b>	<b>1,478,781,829</b>	<b>739,390,915</b>	<b>872,981,153</b>	<b>1,612,372,067</b>

**G. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2015/16 (KSH)**

<b>Economic Classification</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/16</b>	<b>Supplementary Estimates 2015/16</b>	<b>Revised Estimates 2015/16</b>
<b>Programme 1: Policy, Planning, General Administration and Support Services</b>				
<b>Current Expenditure</b>				

	<b>946,526,950</b>	<b>473,263,475</b>	<b>473,263,475</b>	<b>946,526,950</b>
Compensation of Employees	853,223,156	426,611,578	426,611,578	853,223,156
Use of goods and services	36,181,800	18,090,900	18,090,900	36,181,800
Other recurrent	57,121,994	28,560,997	28,560,997	57,121,994
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
<b>Total Expenditure by Programme</b>	<b>946,526,950</b>	<b>473,263,475</b>	<b>473,263,475</b>	<b>946,526,950</b>
<b>PROGRAMME 2: Preventive &amp; Promotive Health Services</b>				
<b>Current Expenditure</b>	<b>40,400,000</b>	<b>20,200,000</b>	<b>20,200,000</b>	<b>40,400,000</b>
Use of goods and services	35,500,000	17,750,000	17,750,000	35,500,000
Other recurrent	4,900,000	2,450,000	2,450,000	4,900,000
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	<b>40,400,000</b>
<b>Total Expenditure by Programme</b>	<b>40,400,000</b>	<b>20,200,000</b>	<b>20,200,000</b>	<b>40,400,000</b>
<b>Programme 3: CURATIVE AND REHABILITATIVE HEALTH SERVICES</b>				
<b>Current Expenditure</b>	<b>22,290,000</b>	<b>11,145,000</b>	<b>33,435,000</b>	<b>59,330,238</b>
Use of goods and services	1,000,000	500,000	500,000	1,000,000
Other recurrent	21,290,000	10,645,000	47,685,238	58,330,238
<b>Capital Expenditure</b>	<b>461,000,006</b>	<b>230,500,003</b>	<b>327,050,003</b>	<b>557,550,006</b>
Acquisition of Non-Financial Assets	5,000,000	2,500,000	27,000,000	29,500,000
Other Development	456,000,006	228,000,003	300,050,003	528,050,006
<b>Total Expenditure by Programme</b>	<b>483,290,006</b>	<b>241,645,003</b>	<b>360,485,003</b>	<b>616,880,244</b>
<b>Programme 4: : RESEARCH AND DEVELOPMENT SERVICES</b>				
<b>Current Expenditure</b>	<b>8,564,873</b>	<b>4,282,437</b>	<b>4,282,437</b>	<b>8,564,873</b>
Compensation to Employees	-	-	-	-
Use of goods and services	6,196,773	<b>3,098,387</b>	3,098,387	<b>6,196,773</b>

Other recurrent	2,368,100	1,184,050	1,184,050	2,368,100
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure by Programme</b>	8,564,873	4,282,437	4,282,437	8,564,873
<b>TOTAL EXPENDITURE</b>	1,478,781,829	739,390,915	858,230,915	1,612,372,067

#### D. REVISED HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

Item Code	Item Name/Description	Approved Estimates 2015/16	Actual Expenditure + Commitments 2015/16	Draft Supplementary 2015/16	Revised Estimates 2015/16
2,110,101	Basic Salaries	848,543,156	285,736,617	562,806,539	848,543,156
2,110,314	Transport Allowances	4,680,000	1,500,000	3,180,000	4,680,000
2,110,321	Administrative allowance	3,600,000	1,800,000	1,800,000	3,600,000
2,210,101	Electricity	3,000,000	1,500,000	1,500,000	3,000,000
2,210,102	Water and sewerage charges	21,000	-	21,000	21,000
2,210,103	Gas expenses	25,000	-	25,000	25,000
2,210,201	Telephone, telex, facsimile and mobile phone services	318,000	-	318,000	318,000
2,210,201	Internet connections	30,000	-	30,000	30,000
2,210,203	Courier and postal services	7,200	-	7,200	7,200
2,210,301	Travel costs(airline, bus, railway, mileage etc)	600,000	252,770	347,230	600,000
2,210,303	Daily subsistence allowances	8,839,200	4,394,000	4,445,200	8,839,200
2,210,502	Publishing and printing services	1,122,000	324,720	797,280	1,122,000
2,210,503	Subscriptions to newspapers and magazines	40,000	20,000	20,000	40,000
2,210,604	Hire of transport	240,000	-	240,000	240,000
2,210,705	Field Training attachments	23,000,000	-	23,000,000	23,000,000

2,210,709	Research allowance	4,000,000	400,000	3,600,000	4,000,000
2,210,711	Tuition fees allowances	2,368,000	1,300,000	1,068,000	2,368,000
2,210,799	Training expenses - (Other	15,400,000	1,794,000	13,606,000	15,400,000
2,211,002	Dressings and other non-pharmaceutical medical items	31,200,000	-	31,200,000	31,200,000
2,211,008	Laboratory materials, supplies and small equipment	6,760,000	-	6,760,000	6,760,000
2,211,101	General office supplies (papers, pencils, forms, etc)	7,000,000	400,000	6,600,000	7,000,000
2,211,102	Supplies and accessories for computers and printers	1,320,000	100,000	1,220,000	1,320,000
2,211,103	Sanitary and cleaning materials supplies and services	100,000	-	100,000	100,000
2,211,201	Refined fuels and lubricants for transport	1,724,800	-	1,724,800	1,724,800
2,640,503	Other capital grants	22,923,468		59,963,706	59,963,706
2,640,599	Other capital grants	30,920,000	-	30,920,000	30,920,000
	<b>Total Recurrent</b>	<b>1,017,781,824</b>	<b>299,522,107</b>	<b>755,299,955</b>	<b>1,054,822,062</b>
<b>Development Vote</b>					
2,211,001	Medical Drugs	250,000,000	58,533,602	191,466,398	250,000,000
2,640,599	Other capital grants & trans	16,974,012	4,781,800	36,692,212	41,474,012
3,110,504	Other Infrastructure & Civil works	153,000,000	51,603,619	173,446,381	225,050,000
3,110,707	Purchase of Ambulaces	4,000,000	-	4,000,000	4,000,000
3,111,001	Purchase of office furniture & fittings	2,025,994	-	2,025,994	2,025,994
3,111,101	purchase of medical & Dental Equipment	35,000,000	5,309,209	29,690,791	35,000,000
	<b>Total Development</b>	<b>461,000,006</b>	<b>120,228,230</b>	<b>437,321,776</b>	<b>557,550,006</b>
	<b>TOTAL VOTE</b>	<b>1,478,781,830</b>	<b>419,750,337</b>	<b>1,192,621,731</b>	<b>1,612,372,068</b>

## ANNEX I: SUMMARY OF DEVELOPMENT PROJECTS BY LOCATION AND COST

### A: LIST OF DEVELOPMENT PROJECTS FROM THE SECTORS

SUB PROGRAMME	PROJECTS	WARD	SUB COUTY	AMOUNT
CSP3.3: Facility infrastructure	Construction of the specialized medical centres for cancer,	Homa Bay Central	Homa Bay Town	70,000,000

improvement services	blood transfusion, oxygen among others at Homa Bay Referral Hospital			
CSP3.3: Facility infrastructure improvement services	Construction/Completion of Rachuonyo OPD Block	East Kamagak	Kasipul	20,000,000
CSP3.3: Facility Infrastructure Improvement Services	Completion of Sindo Mortuary	Kaksingri West	Suba	7,500,000
	Completion of Medical Ward at Mbita Sub-County Hospital	Kasungu	Mbita	12,900,000
CSP3.3: Facility infrastructure improvement services	Construction of medical blocks within health facilities	All wards	All sub-counties	45,000,000
CSP3.2: Medical Emergency Response Services	Purchase of Fully equipped Ambulances	Homa Bay Central	Homa Bay Town	5,000,000
CSP3.1: Routine Medical Health Services	Supply of drugs	All wards	All sub-counties	250,000,000
	Medical equipment	All wards	All sub-counties	35,000,000
	Other Medical Supplies	All wards	All sub-counties	15,000,006
<b>Sub-Total</b>				<b>461,000,006</b>

### **B: LIST OF DEVELOPMENT PROJECTS FROM WARD DEVELOPMENT FUND**

SN	Ward	Development Priority	Department	Location	Allocated (Kshs)
1	<b>Kanyamwa Kologi</b>	Ndere Health Centre	Health	Ndere Kachola	2,500,000
		Komungu Health Centre	Health	Komungu	2,500,000
2	<b>Homa Bay West Ward</b>	Kotieno (B) Maguti Health Centre( Construction)	Health	Kotieno (B) Maguti	1,500,000
3	<b>South Kasipul</b>	Osoo Health Centre	Health	Osoo Health Centre	5,000,000
		Midland Health Centre	Health	Midland Health Centre	2,000,000
4	<b>Homa Bay Arujo Ward</b>	Pedo Health Centre	Health	Pedo	3,000,000
5	<b>Kokwanyo Kakelo</b>	Tala Dispensary	Health	Tala	1,000,000
6	<b>Gembe Ward</b>	Kuge Dispensary-Finishing T/block	Health	Kuge	500,000
		Waondo/Nyakiawo Dispensary- T/block.	Health	Waondo	500,000
7	<b>West Gem Ward</b>	Rangi Health Centre	Health	Rangi	4,000,000
8	<b>Kanyaluo Ward</b>	Oyombe Dispensary	Health	Oyombe	1,500,000
		Othanyo Dispensary	Health	Othanyo	1,500,000
9	<b>Kabuoch North</b>	Duasi Mariri Health Centre	Health	Mariri( Yadh Obel)	2,000,000
10	<b>Kagan Ward</b>	Odwalo Onyege Dispensary	Health	Onyege	4,000,000
11	<b>East Kamagak</b>	Oredho Dispensary	Health	Oredho	5,000,000

12	<b>Kwabwai Ward</b>	Rachar Dispensary	Health	Rachar	1,000,000
		Lwanda Awiti Dispensary renovation	Health	Lwanda Awiti	500,000
		Ochiko Ite Dispensary Renovation	Health	Ochiko Ite	500,000
		Got Kojowi Health Centre Staff Houses	Health	Got Kojowi	500,000
		Electricity Instalation Kachuth	Health	Kachuth Dispensary	500,000
13	<b>Central Karachuonyo</b>	Amuono Dispensary	Health	Amuono	4,000,000
		Kogweno-Oriang Dispensary	Health	Kokweno	2,000,000
		Ngeta Maternity	Health	Ngeta	800,000
14	<b>Kabondo East Ward</b>	Selemia Ochieng Health Centre	Health	Kawuor Location	900,000
15	<b>Rusinga Island Ward</b>	Kamasengre East Health Centre	Health	Kamasengre	2,500,000
16	<b>Kasungu Ward</b>	Kirambo Dispensary	Health	Kirambo	2,000,000
17	<b>Ruma/Kaksingri East</b>	Samakere Dispensary	Health	Samakera	1,000,000
18	<b>West Kasipul</b>	Nyabola Dispensary	Health	Nyabola	300,000
		Rangwe Dispensary	Health	Rangwe	400,000
		Dol- Koderia Dispensary	Health	Dol-Koderia	800,000
		Rapogi Dispensary	Health	Rapogi	500,000
19	<b>Kibiri Ward</b>	Purchase of 2 Ambulance	Health	Whole of Kibiri	3,000,000
20	<b>North Karachuonyo</b>	Ngolo Dispensary	Health	Ngolo	750,000
		Onyando Dispensary	Health	Onyando	750,000
21	<b>East Gem</b>	Oguko Dago Health Centre	Health	Oguko Dago	2,500,000
22	<b>Kanyadoto</b>	Mariwa Dispensary	Health	Mariwa	1,500,000
23	<b>Kaksingri West</b>	Msare Dispensary	Health	Msare	1,000,000
		Gingo Public Toilet	Health	Gingo	700,000
		Sindo Town Public Toilet	Health	Sindo Town	750,000
24	<b>Kanyikela Ward</b>	Minyere Dispensary	Health	Minyere	1,000,000
25	<b>Kabuoch South/Pala</b>	Lwanda Kobita Dispensary	Health	Lwanda Kobita	1,000,000
		Nyarwenya Dispensary	Health	Nyarwenya	1,500,000
26	<b>Gwassii South Ward</b>	Magunga Health Centre	Health	Magunga	2,000,000
		Lwanda Dispensary	Health	Lwanda	500,000
		Mukuyu Beach Toilet	Health	Mikuyu Beach	200,000
		Laknyiero Beach Toilet	Health	Laknyiero	200,000
<b>TOTAL</b>					<b>72,050,000</b>



## **VOTE 5117: LANDS, HOUSING AND PHYSICAL PLANNING**

### **A. VISION AND MISSION**

#### **VISION**

The Vision of the County Department of Lands, Housing and Physical Planning is “Excellence in land management, proper housing and physical planning for sustainable development of Homa-Bay County.”

#### **MISSION**

The Mission is “To facilitate improvement of the livelihood of Homa-Bay County residents through efficient administration, equitable access, secure tenure, proper housing and sustainable management of Land resources”

### **B. PERFORMANCE OVERVIEW AND CONTEXT FOR SUPPLEMENTARY BUDGET**

The primary objective of the county department of lands, housing and physical planning was to provide a spatial framework that would guide, develop, administer and manage Land and its activities within the county. It was also to ensure suitable, conducive and affordable housing conditions in the county and to improve service delivery and coordination of department- wide functions, programmes and activities.

For the financial year 2015/2016, the department’s financial allocation was KShs. 58,613,000 for recurrent and KShs. 80,950,648 for development. But going forward, the department needs a supplementary of KShs.30 million for development to facilitate acquisition of titles by untitled land owners.

The department has embarked on a number of projects and programmes which include countywide preparation of county spatial plan which is expected to be concluded by the next financial year 2016/2017. The department is also committed about the establishment, approval and presentation of local physical development plan for Rangwe; acquisition of land for location of Homa Bay County Headquarters; renovation and redecoration of county government houses; establishment of an Appropriate Building Technology center in Ndhiwa for which land has been identified; establish building blocks and training of workforce at Ringa ABT Centre; preparation of inventory of public land in Ndhiwa and Homa Bay sub-counties; site surveys as well as completion of random checks for various adjudication sections to facilitate land registration process.

The department continues to confront a number of constraints and challenges including inadequate coordination and integration of the devolved central government offices into the county government system; lack of adequate financial resources; an acute shortage of human capital to handle various activities of the departments; inadequate transport facilities for staff to the fields and as well as inadequate office accommodation. To address some of these problems, the department has allocated finances for the recruitment of critical personnel, improvement of

office accommodation and creation of systems for integrating various functions of the department. Pending bills have also been prioritized for payment so that the stock is cleared.

### C. PROGRAMMES AND THEIR OBJECTIVES

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

### D. SUMMARY OF EXPENDITURE ESTIMATES BY PROGRAMMES FOR FY 2015/2016 AND PROJECTED EXPENDITURE FOR FY 2016/17- 2017/18 (KSHS IN MILLIONS)

Programme	Approved Estimates 2015/16	Printed Estimates 2015/2016	Supplementary Estimates 2015/2016	Revised Estimates 2015/2016
Physical planning, survey and adjudication services	70,950,648.00	29,324,250.00	71,626,398.00	100,950,648.00
Housing Development and Improvement Services	10,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00
General Administration Services	58,613,000.00	35,457,574.00	22,622,280.00	58,079,854.00
<b>Total Expenditure of Vote</b>	<b>139,563,648.00</b>	<b>69,781,824.00</b>	<b>99,248,678.00</b>	<b>169,030,502.00</b>

### E. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME FOR FY 2015/2016

Programme	Approved Estimates 2015/16	Printed Estimates 2015/2016	Supplementary Estimates 2015/2016	Revised Estimates 2015/2016
<b>P1:Physical planning, survey and adjudication services</b>				
SP1.1: Physical planning services	20,997,500.00	10,257,500.00	10,740,000.00	20,997,500.00
SP1.2: Surveying and inventorization services	39,989,700.00	19,066,750.00	20,922,950.00	39,989,700.00
SP1.3 Adjudication support services	9,963,448.00	0.00	39,963,448.00	39,963,448.00
<b>Total Expenditure</b>	<b>70,950,648.00</b>	<b>29,324,250.00</b>	<b>71,626,398.00</b>	<b>100,950,648.00</b>
<b>P2: Housing Development and Improvement services</b>				
SP2.1: Housing improvement services	10,000,000.00	5000000	5,000,000.00	10,000,000.00
SP2.2: Smart settlement services	0	0	0.00	0.00
<b>Total of Programme 2</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>

<b>P3: General Administration Services</b>				
SP3.1: General administrative support services	56,875,000.00	35,457,574.00	20,884,280.00	56,341,854.00
SP3.2: Policy development	1,200,000.00	0	1,200,000.00	1,200,000.00
SP3.3 Monitoring and Evaluation	538,000.00	0	538,000.00	538,000.00
<b>Total of Programme 3</b>	<b>58,613,000.00</b>	<b>35,457,574.00</b>	<b>22,622,280.00</b>	<b>58,079,854.00</b>

**F. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2015/2016**

<b>Programme</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
<b>Recurrent Expenditure</b>				
Compensation to Employees	46,126,982.00	23,063,491.00	23,063,491.00	46,126,982.00
Use of Goods and Services	11,276,068.00	5,638,034.00	5,104,888.00	10,742,922.00
Other Recurrent	1,209,950.00	604,975.00	604,975.00	1,209,950.00
<b>Total Recurrent</b>	<b>58,613,000.00</b>	<b>29,306,500.00</b>	<b>28,773,354.00</b>	<b>58,079,854.00</b>
<b>Development Expenditure</b>				
Compensation to Employees-Casual	237,000.00	0.00	237,000.00	237,000.00
Acquisition of Non-Financial Assets	21,161,900.00	10,257,500.00	10,904,400.00	21,161,900.00
Other Development	59,551,748.00	29,775,874.00	59,775,874.00	89,551,748.00
<b>Total development expenditure</b>	<b>80,950,648.00</b>	<b>40,475,324.00</b>	<b>70,475,324.00</b>	<b>110,950,648.00</b>
<b>GRAND TOTAL</b>	<b>139,563,648.00</b>	<b>69,781,824.00</b>	<b>99,248,678.00</b>	<b>169,030,502.00</b>

**G. SUMMARY OF REVISED ESTIMATES OF EXPENDITURE BY PROGRAMME  
AND ECONOMIC CLASSIFICATION, FY 2015/2016**

<b>Programme</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
<b>P1: PHYSICAL PLANNING, SURVEY AND ADJUDICATION SERVICES</b>				
<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	0	0
Compensation to Employees	0	0	0	0
Use of Goods and Services	0	0	0	0
Current transfers to Govt. Agencies	0	0	0	0
Other Recurrent	0	<b>0</b>	0	0
<b>Development Expenditure</b>	<b>70,950,648.00</b>	<b>29,324,250.00</b>	<b>71,626,398.00</b>	<b>100,950,648.00</b>
Compensation to Employees-Casual	237,000.00	237,000.00	0.00	237,000.00
Acquisition of Non-Financial Assets	20,161,900.00	9,904,400.00	10,257,500.00	20,161,900.00
Other Development	50,551,748.00	19,182,850.00	61,368,898.00	80,551,748.00
<b>Total of Programme</b>	<b>70,950,648.00</b>	<b>29,324,250.00</b>	<b>71,626,398.00</b>	<b>100,950,648.00</b>
<b>P2: HOUSING DEVELOPMENT AND IMPROVEMENT SERVICES</b>				
<b>Recurrent Expenditure</b>	<b>0</b>	0	0	0
Compensation to Employees	0	0	0	0
Use of Goods and Services	0	0	0	0
Other Recurrent	0	0	0	0
<b>Development Expenditure</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>
Acquisition of Non-Financial Assets	1,000,000.00	0	1,000,000.00	1,000,000.00
Other Development	9,000,000.00	5000000	4,000,000.00	9,000,000.00
<b>P3: GENERAL ADMINISTRATION SERVICES</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees	46,126,982.00	23,063,491.00	23,063,491.00	46,126,982.00
Use of Goods and Services	11,276,068.00	5,638,034.00	5,104,888.00	10,742,922.00
Other Recurrent	1,209,950.00	604,975.00	604,975.00	1,209,950.00
<b>Total of Programme 3</b>	<b>58,613,000.00</b>	<b>29,306,500.00</b>	<b>28,773,354.00</b>	<b>58,079,854.00</b>

**G. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE**

S.NO	P.NO	NAME	GEN DER	DESIGNITION	JG	GROSS SALARY
1.	20140000	Duncan O. Ojiem	M	County Chief Officer	S	2,549,597
2.	20000008462	Phillip Orwa Auka	M	Chief Administrative Officer	N	1,039,215
3.	20080005241	Joyce Achieng	F	Accountant	N	1,039,215
4.	20080005269	Phillip Ontiri Ongera	M	Accountant	N	1,039,215
5.	20040000084	Roselyne Aoko Adhoch	F	Computer Programmer	N	1,039,215
6.		Richard Obudo	M	Works Officer	N	1,039,215
7.	1981142241	Jared Aduonga Abonyo	M	Surveyor I	L	984,981
8.		Edward Odero Ongondo	M	Surveyor I	L	984,981
9.	1991074254	Henry O. Owuor	M	Surveyor I	L	984,981
10.	2006047547	Phelix O. Adie	M	Surveyor I	L	984,981
11.	1980111205	George Onditi	M	Physical Planning Ass.	L	984,981
12.	20122005579	Odede Antone Juma	M	Surveyor. Ass.III	K	897,800
13.	20010000209	David Ogweni Orwa	M	Works Officer	K	897,800
14.	20060000722	Catherine Yogo Odero	F	Clerical Officer	K	897,800
15.	19930005664	Millicent Auma Oyieko	F	Secretary	K	897,800
16.	19940009487	Raphael Omollo Kamumbo	M	Artisan	K	897,800
17.	1978048218	Benjamin Nyambane	M	Ass. Estate Management Off.	J	836,519
18.	1977026522	Kisengo Martin	M	Ass. Estate Management Off.	J	836,519
19.	19990021595	Maurice O. Lesso	M	Clerical Officer II	J	836,519
20.	20070007180	Horace O. Okongo	M	Clerical Officer II	J	836,519
21.	19850000225	Onyango K. Amuka	M	Snr. Clerical Officer	J	836,519
22.	20100006225	Samwel Ochola	M	Clerical Officer	J	836,519
23.		Alemba Francis Okun	M	Clerical Officer	J	836,519
24.	1997006805	Roseline Achieng Onyango	F	Copy Typist	J	836,519
25.	19910010570	Boaz Ouko Opiyo	M	Security Officer	J	836,519
26.	19850000029	David Oyugi Ombei	M	Artisan	J	836,519
27.	1993000098	Capis Aduogo	M	Artisan	J	836,519
28.	1992000611	Vitalis Onditi Bala	M	Artisan	J	836,519
29.	2011214863	Jemima N. Ligawa	M	Surveyor. Ass.III	H	465,880
30.	2012030901	Caleb Otieno Onyango	M	Surveyor. Ass.III	H	465,880
31.	2012007853	Ngoge Jorum Ocola	M	Surveyor. Ass.III	H	465,880
32.	2012038898	George Otieno Wanajara	M	Surveyor. Ass.III	H	465,880
33.	2012030687	Lawrence Otieno George	M	Surveyor. Ass.III	H	465,880
34.	1984065595	Agutu Meshack Owuor	M	Surveyor. Ass.III	H	465,880
35.	2007000096	Tobias Ochieng Nyigoro	M	Surveyor. Ass.III	H	465,880
36.	20122030901	Meshack Ondiek	M	Cartographer	H	465,880

		Odongo				
37.	19920000540	Rebecca Owii Odek	F	Messenger	H	465,880
38.	2009005798	Kennedy Odabo	M	Clerical Officer	G	347,411
39.	2002000328	Isack Anudo Yongo	M	Seargent	G	347,411
40.	19990001806	Jeofrey O. Odero	M	Labourer	G	347,411
41.	20090001960	Hellen Akinyi	F	Labourer	G	347,411
42.	1978075249	Gisiore Esibiba Moraa	F	Cleaning Supervisor	G	347,411
43.	1983010602	Shadrack Osewe Ogayo	M	Cleaning Supervisor	G	347,411
44.		Martin Agaga	M	Driver	G	347,411
45.		Samwel Odoyo	M	Driver	G	347,411
46.		Dorothy Ketch	F	Secretary	G	347,411
47.	2010017130	John Walucho	M	Clerical Officer	F	306,800
48.	2012202381	Loice Auma Achungo	F	Clerical Officer	F	306,800
49.	1980048224	Florence Atieno Ooko	F	Cleaning Supervisor	F	306,800
50.	1979029136	Asibetha AfandiAjimo	F	Cleaning Supervisor	F	306,800
51.	2007003229	Hwaga A. Edith	F	Secretarial Ass.	F	306,800
52.	20090001200	Calvin O. Soyo	M	Askari	E	253,088
53.	20090068085	Charles Adede	M	Artisan	E	253,088
54.	2011047888	Jared O. Ouma	M	Artisan	E	253,088
55.	20094000098 1	Rosemary A. John	F	Cleaner	E	253,088
56.	2006000651	Millicent Adoyo Omollo	M	Office Messenger	E	253,088
57.	1990113225	Okal Salome Alaro	F	Snr. Support Staff	D	240,678
58.	1984030304	Eunice Adhiambo Ogwaya	F	Snr. Support Staff	D	240,678
59.	1996113304	Henry Mokwa Arani	M	Snr. Support Staff	D	240,678
60.		Charles Obondo	M	Physical planning Officer	Casual	240,000
61.		Billy Ochieng	M	Physical planning officer	Casual	240,000
62.		Norcy Bear	F	Physical planning officer	Casual	240,000
	<b>Sub Total Existing</b>					<b>38,758,898</b>
	<b>VACANT POSITIONS</b>					
		Vacant		Director Physical Planning	R	1,285,068
		Vacant		Director Housing	R	1,285,068
		Vacant		Director Land Survey	R	1,285,068
		Vacant		Land & Property Valuer	N	905,881
		Vacant		Land Economist	L	651,749.75
		Vacant		Physical Planner	L	651,749.75
		Vacant		Physical Planner	L	651,749.75
		Vacant		Physical Planner	L	651,749.75
	<b>Sub Total for Vacant Posts</b>					<b>7,368,084</b>
	<b>TOTAL</b>					<b>46,126,982</b>

## H. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2015/16

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Target 205/16	Target 2016/17	Target 2017/18
<b>P1: PHYSICAL PLANNING, SURVEY AND ADJUDICATION SERVICES</b>							
<b>SP1: PHYSICAL PLANNING</b>							
<b>ACT. 1.1:</b> County Spatial Planning	Department of Physical Planning	Spatial framework developed	Percentage of county spatial plan developed	10%	40%	70%	100%
<b>ACT. 1.2:</b> Development control	Department of Physical Planning	Well planned towns	No. of Development control done	10%	40%	80%	100%
<b>SP2: SURVEY AND INVENTORISATION SERVICES</b>							
<b>ACT. 2.1:</b> Preparation of Inventory of Public Land	Surveys department	County inventory of public land created	Percentage of public land inventory created	20%	100%	100%	100%
<b>ACT. 2.2:</b> Survey and demarcation of Market Centres	Surveys department	Market centres surveyed, demarcated and fenced	Percentage of market centers surveyed, demarcated and fenced in the county	10%	50%	80%	100%
<b>ACT. 2.3:</b> Adjudication support services	Adjudication section of survey department	Adjudication sections randomly checked	Percentage of adjudication sections randomly checked	20%	50%	80%	100%
<b>ACT. 2.4:</b> Acquisition of land for Investment	Surveys department	Land for investment	Acreage of land acquired for investment	20 acres	100 acres	50 acres	100 acres
<b>P2: HOUSING DEVELOPMENT AND IMPROVEMENT SERVICES</b>							
<b>SP2.1:</b> Improvement and maintenance of existing county government houses	Department of Housing	Modernized government houses	Percentage of Former county council houses refurbished and redecorated	-	-	-	-
<b>SP2.2:</b> promotion of smart settlement	Department of Housing	ABT centres constructed and operational	Percentage of work done in ABT Centres created in Ndhiwa, Ringa and Homa- Bay Subcounties	10%	-	40%	80%

**I. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR**

**R 5117: RECURRENT**

<b>Sub-Item Description</b>	<b>Sub-Item Code</b>	<b>Approved Estimates 2015/16</b>	<b>Actual + Committed Expenditure 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
Basic Salary	2110101	40,725,002.00	12,376,017	40,725,002.00
Contractual Employees	2110101	2,811,792.00	0	2,811,792.00
House Allowance	2110301	1,344,000.00	0	1,344,000.00
Commuter Allowance	2110314	448,000.00	200,000	448,000.00
leave allowances	2110320	38,000.00	0	38,000.00
Employer Contribution to Staff Pensions scheme	2120103	760,188.00	200,000	760,188.00
Electricity	2210101	99,600.00	45,000	99,600.00
Water and sewerage	2210102	99,600.00	45,000	99,600.00
Telephone, Telex, Facsimile and Mobile Phone Services	2210201	228,000.00	90,000	228,000.00
Internet connections and services	2210202	499,992.00	0	199,992.00
Courier and Postage	2210203	39,600.00	15,000	39,600.00
Daily Subsistence Allowances	2210303	590,400.00	280,000	590,400.00
Domestic travel and Subs-others	2210399	425,000.00	205,000	425,000.00
Foreignn travel and Subs-others	2210499	500,000.00	250,000	500,000.00
Publishing and printing services	2210502	80,000.00	30,000	80,000.00
Subscription to newspapers	2210503	99,600.00	20,000	99,600.00
Advertisement	2210504	66,352.00	0	188,500.00
Hire of motor vehicles	2210604	350,000.00	25,000	298,210.00
Transport reimbursements	2210701	30,000.00	0	30,000.00
Accommodation	2210710	50,000.00	0	50,000.00
Training fees	2210711	500,000.00	200,000	500,000.00
staff training	2210799	3,000,000.00	1,487,090	3,000,000.00
Catering and Hospitality supplies	2210801	58,500.00	20,000	58,500.00
Motor Vehicle Insurance	2210904	0.00	0	160,857.00
General office supplies	2211101	679,992.00	0	379,992.00
Supply of accessories for computers and printers	2211102	70,000.00	0	70,000.00
Refined fuel and lubricants	2211201	1,060,000.00	1,226,401	2,359,999.00
Contracted Guards and cleaning services	2211305	960,000.00	58,000	495,640.00
Contracted Professional services	2211310	1,000,000.00	0	500,000.00
Maintenance expenses - Motor vehicles	2220101	499,992.00	231,860	499,992.00
Maintenance of furniture and equipment	2220202	40,000.00	0	40,000.00



Repair and maintenance of building - non-residential (office)	2220205	200,000.00	0	200,000.00
Maintenance of soft wares and networks	2220210	49,440.00	0	49,440.00
Purchase of computers	3111001	150,000.00	0	150,000.00
Purchase of furniture	3111001	800,000.00	0	400,000.00
Purchase of printer and photocopiers	3111002	200,000.00	0	100,000.00
Purchase of heating and electrical appliances	3111003	49,950.00	0	49,950.00
Purchase of equipment - digital camera	3111004	10,000.00	0	10,000.00
<b>Total Recurrent</b>		<b>58,613,000.00</b>	<b>17,004,368.00</b>	<b>58,079,854.00</b>

### **R5117; DEVELOPMENT**

Other infrastructure and Civil works	<b>3110504</b>	482,560.00	0	482,560.00
Other infrastructure and Civil works	<b>3110599</b>	498,800.00	0	498,800.00
Overhaul of other infrastructure and Civil Works	<b>3110604</b>	9,963,448.00	999,999	9,963,448.00
purchase of police and security equipments	<b>3111108</b>	1,357,400.00	0	1,357,400.00
Rehabilitation and Revation	<b>3111299</b>	10,000,000.00	0	10,000,000.00
Engineering and Design Plans	<b>3111402</b>	20,515,000.00	1,000,000	20,515,000.00
Acquisition of land and title deeds	<b>3130101</b>	38,133,500.00	115,830	68,133,500.00
<b>Total Development</b>		<b>80,950,708.00</b>	<b>2,115,829.00</b>	<b>110,950,708.00</b>

### **ANNEX I: SUMMARY OF DEVELOPMENT EXPENDITURE BY LOCATION/COST**

<b>Project</b>	<b>Ward</b>	<b>Constituency</b>	<b>Approved Estimates</b>	<b>Revised Estimates</b>
Preparation of Spatial Pan	All wards	County wide	20,515,000.00	20,515,000.00
Facilitation of acquisition of title deeds	All wards	County wide	0	30,000,000.00
Acquisition of equipment for development control	All wards	County wide	482,500.00	482,500.00
Demarcation of Markets			498,800.00	498,800.00
Acquisition of land for investments	All wards	County wide	38,133,500.00	38,133,500.00
Inventorization and security of lands		County wide	1,357,400.00	1,357,400.00
Re-adjudication of Kakelo Kamroth	Kakelo Kamroth	Kabondo Kasipul	9,963,448.00	9,963,448.00
Repair and improvement of government houses at the Sub-County Headquarters	Kasungu, Kendu Bay and Oyugis	Mbita, Karachuonyo and Kasipul respectively	10,000,000.00	10,000,000.00

## **VOTE 5118: TRADE, INDUSTRY, INVESTMENTS AND COOPERATIVES**

### **A. VISION AND MISSION**

The department envisions Homa Bay County as ‘a leading industrialized county in the Republic of Kenya by 2030’.

The mission of the department is ‘to create wealth, reduce poverty and generate employment opportunities through industrialization and value addition’.

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

Upto the end of the FY 2015/16, the strategic focus of the department is to achieve is to improve the business environment and promote growth of entrepreneurs; improve governance, marketing and investment within the cooperative framework; and promote industrial development and ensure efficient service delivery through prudent management of public resources.

Over the past two years, the department has been able to support provision of loans to small scale traders, formation of cooperatives for identified farmers and business groups and promotion of entrepreneurship. In terms of achievement, 88 successful applicants received KShs. 5.8 million from the Joint Loans Board, a trade fund bill was developed and a policy on small loans for ASWEKRA was approved by the CEC; six county-wide cooperative societies were formed for cotton, pineapple, cassava, potato, fish and groundnut farmers and, Homa Bay County BodaBoda SACCO and Homa Bay County Women SACCO were also formed; over 1000 equipment were distributed to different groups to start business under an economic stimulus project.

Going forward, the department is focused on: the completion of the six value chain projects; attention will be given to establishing fish processing factory in Mbita/Suba and leather processing in Ndhiwa; operationalization and implementation of the trade fund bill and ASWEKRA policy and also strengthening the six SACCOs; upgrading selected market including Homa Bay and Oyugis markets and finally, enhancing the reach of the economic stimulus

Upto the end of the financial year 2015/16 the department will receive a total allocation of Kshs. 274,397,307.40 in which Kshs. 132,971,496.00 and Kshs. 141,425,811.40 is allocated for current and capital expenditure respectively. The supplementary allocation of Kshs. 14,200,000 is expected to cater for ward development project whereas Kshs.9, 834,433.40 would cater for settling pending bills.

### **C. PROGRAMMES AND THEIR OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
Trade, Cooperative and Entrepreneurship Development	To improve the business environment and promote growth of entrepreneurs and improvement in governance, marketing and

Service	investment within cooperative framework
Industrial Development and Investment Services	To stimulate industrial development through value addition, industrial research, technology and innovation and create enabling environment for investment
Planning and Administrative Services	To ensure efficient service delivery through prudent management of public resources

#### D. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMMES, FY2015/16

Programme	Approved Estimates 2015/16	Printed Estimates 2015/2016	Supplementary Estimates 2015/2016	Revised Estimates 2015/2016
P1. Trade, Cooperative and Entrepreneurship Development Services	34,229,593.00	17,114,796.50	32,864,796.50	49,979,593.00
P2. Industrial Development and Investment Services	83,600,000.00	41,800,000.00	48,800,000.00	90,600,000.00
P3. Planning and Administrative services	132,533,281.00	66,266,640.50	64,266,640.50	130,533,281.00
<b>Total Expenditure</b>	<b>250,362,874.00</b>	<b>125,181,437.00</b>	<b>145,931,437.00</b>	<b>271,112,874.00</b>

#### D. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND SUB PROGRAMME, FY 2015/2016

	Approved Estimates 2015/16	Printed Estimates 2015/2016	Supplementary Estimates 2015/2016	Revised Estimates 2015/2016
<b>Programme 1. Trade, Cooperative and Entrepreneurship Development Service</b>				
S.P. 1.1 Cooperative Development Services	4,000,670.00	2,000,335.00	2,000,335.00	4,000,670.00
S.P. 1.2 Enterprise Development and Promotion Services	6,999,975.00	3,499,987.50	3,499,987.50	6,999,975.00
S.P.1. 3. Trade Infrastructure Development Services	23,228,948.00	11,614,474.00	27,364,474.00	38,978,948.00
<b>Capital Expenditure Total</b>	<b>34,229,593.00</b>	<b>17,114,796.50</b>	<b>32,864,796.50</b>	<b>49,979,593.00</b>
<b>Programme 2. Industrial Development and Investment Services</b>				
S.P. 2.1. Value Chain Development Services	72,000,000.00	36,000,000.00	36,000,000.00	72,000,000.00
S.P.2. 2. Financial and Investment Services	11,600,000.00	5,800,000.00	12,800,000.00	18,600,000.00

<b>Capital Expenditure Total</b>	<b>83,600,000.00</b>	<b>41,800,000.00</b>	<b>48,800,000.00</b>	<b>90,600,000.00</b>
<b>Programme 3. Planning and Administrative services</b>				
S.P.3.1.Administrative and Support Services	127,580,004.00	63,790,002.00	62,790,002.00	126,580,004.00
S.P. 3.2. Policy Development and Implementation Monitoring Services	4,953,277.00	2,476,638.50	1,476,638.50	3,953,277.00
<b>Current Expenditure Total</b>	<b>132,533,281.00</b>	<b>66,266,640.50</b>	<b>64,266,640.50</b>	<b>130,533,281.00</b>

**E. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY2015/2016**

<b>Economic Classification</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
<b>Current Expenditure</b>	<b>132,533,281.00</b>	<b>66,266,640.50</b>	<b>66,704,855.50</b>	<b>130,533,281.00</b>
Compensation to employees	121,700,004.00	60,850,002.00	60,850,002.00	121,700,004.00
Use of goods and services	4,873,947.00	2,436,973.50	436,973.50	2,873,947.00
Other recurrent	5,959,330.00	2,979,665.00	2,979,665.00	5,959,330.00
<b>Capital Expenditure</b>	<b>117,829,593.00</b>	<b>58,914,796.50</b>	<b>82,511,014.90</b>	<b>140,579,593.00</b>
Acquisition of Non-Financial Assets	5,000,000.00	2,500,000.00	2,500,000.00	5,000,000.00
Other Development	112,829,593.00	56,414,796.50	79,164,796.50	135,579,593.00
<b>Total Expenditure by Vote</b>	<b>250,362,874.00</b>	<b>125,181,437.00</b>	<b>149,215,870.40</b>	<b>271,112,874.00</b>

**H. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAM AND ECONOMIC CLASSIFICATION, FY2015/2016**

<b>Economic Classification</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
<b>Programme 1. Trade, Cooperatives and Enterprise Development</b>				
<b>Capital Expenditure</b>	<b>34,229,593.00</b>	<b>17,114,796.50</b>	<b>32,864,796.50</b>	<b>49,979,593.00</b>
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	34,229,593.00	17,114,796.50	32,864,796.50	49,979,593.00
<b>Programme 2. Industrial development and Investment services</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>	<b>83,600,000.00</b>	<b>41,800,000.00</b>	<b>48,800,000.00</b>	<b>90,600,000.00</b>
Acquisition of Non-Financial Assets	5,000,000.00	2,500,000.00	2,500,000.00	5,000,000.00

Other Development	78,600,000.00	39,300,000.00	46,300,000.00	85,600,000.00
<b>Programme 3. Planning and administrative Services</b>				
<b>Current Expenditure</b>	<b>132,533,281.00</b>	<b>66,266,640.50</b>	<b>66,704,855.50</b>	<b>130,533,281.00</b>
Compensation to employees	121,700,004.00	60,850,002.00	60,850,002.00	121,700,004.00
Use of goods and services	4,873,947.00	2,436,973.50	436,973.50	2,873,947.00
Other recurrent	5,959,330.00	2,979,665.00	2,979,665.00	5,959,330.00
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Programme</b>	<b>132,533,281.00</b>	<b>66,266,640.50</b>	<b>66,704,855.50</b>	<b>130,533,281.00</b>

#### H. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)

S/N	P/No	Name	Gender	Designation	Basic	H/All	Commuter	Total	Pension	Total
1		Julius AlaoOpala		Chief Officer	1,443,240	720,000	240,000	2,403,240	144,194.40	2,547,434
2	10034920	NgéteAntipusOnyango	M	Chief Co-Operative Officer	607,080	120,000	96,000	823,080	49,384.80	872,465
3		Vacant		Chief Co-Operative Officer	637,680	144,000	96,000	877,680	52,660.80	930,341
4	1983043401	Ochieng Jared Apuko	M	Chief Ass. Co-Operative Officer	607,080	144,000	96,000	847,080	50,824.80	897,905
5	1981105558	Ogara Daniel Ochola	M	Senior Ass. Co-Operative	499,080	144,000	72,000	715,080	42,904.80	757,985
6	1979120364	Ogwang Fidelis Imbosa	F	Senior Ass. Co-Operative	499,080	144,000	72,000	715,080	42,904.80	757,985
7	1977027196	Christopher Ogweno Evans Onyango	M	Co-Operative Auditor I	452,520	72,000	60,000	584,520	35,071.20	619,591
8	2006049175	NjogaJairusOwino	M	Ass. Co-Operative Officer I	390,960	60,000	60,000	510,960	30,657.60	541,618
9	2006049109	Osiko Alice Aketch	F	Ass. Co-Operative Officer I	390,960	60,000	60,000	510,960	30,657.60	541,618
10	1982058631	Oguna Joshua Okelo	M	Cleaning Supervisor I	210,324	36,000	48,000	294,324	17,659.44	311,983

11	1996028012	Obongo Richard Nixon	M	Clerical Officer Ii- General Office Service	192,960	27,600	36,000	256,560	15,393.60	271,954
12	1990144103	Ochola Peter Malago	M	Support Staff	124,560	21,600	36,000	182,160	10,929.60	193,090
13	2007072420	Tobias Julias Okello Onganyo	M	Senior Trade Dev. Officer	452,520	144,000	72,000	668,520	40,111.20	708,631
14		Vacant		Senior Trade Dev. Officer	452,520	144,000	72,000	668,520	40,111.20	708,631
15	1992008476	Jane Ojwallah	F	Personal Secretary Ii	359,016	42,000	48,000	449,016	26,940.96	475,957
16	1979029128	Leonard Abeti Rachuonyo	M	Clerical Officer Ii	192,960	27,600	36,000	256,560	15,393.60	271,954
17		Vacant		Chief Weights And Measures Officer	670,080	144,000	96,000	910,080	54,604.80	964,685
18		Vincent Okoth Ndhu ne	M	Weights And Measures Officer Ii	342,240	42,000	48,000	432,240	25,934.40	458,174
19		George Abongo Oraro	M	Ass. Weights And Measures Officer	359,016	42,000	48,000	449,016	26,940.96	475,957
20		Richard Getate Ondimu			255,648	36,000	48,000	339,648	20,378.88	360,027
21	19900000366	Awuor Jane Abijah	F	Licensing Officer	453,000	180,000	24,000	657,000	39,420.00	696,420
22	19930002396	Onyango George Maraka	M	Licensing Officer	463,200	168,000	24,000	655,200	39,312.00	694,512
23	19930002047	Joseph Odero Okeyo	M	Licensing Officer	514,200	240,000	24,000	778,200	46,692.00	824,892
24	19790003956	Janet Ascah Awiti	F	Licensing Officer I	504,000	180,000	24,000	708,000	42,480.00	750,480
25	19880000966	Tindi Charles Onyango	M	Headman Office	412,200	168,000	24,000	604,200	36,252.00	640,452
26	19990020418	Odhiambo Daniel Owenga	M	Assistant Market Master	338,520	168,000	24,000	530,520	31,831.20	562,351
27	19860003381	Agutu Julia Ochiel	M	Divisional Market Master	365,400	156,000	24,000	545,400	32,724.00	578,124
28	19930002430	Ogotu David Onda	M	Revenue Clerk	432,600	168,000	24,000	624,600	37,476.00	662,076
29	19970007795	Ogada Ezra Amba	M	Market Askari	287,400	156,000	24,000	467,400	28,044.00	495,444
30	19980004135	Rael Odak Odhiambo	F	Market Askari	287,400	156,000	24,000	467,400	28,044.00	495,444

31	19930002029	Margret ApiyoArod i	F	Market Attendant	271,320	156,000	24,000	451,320	27,079.20	478,399
32	20030000554	AchiengRo seline Raga	F	Market Collector	225,960	156,000	24,000	405,960	24,357.60	430,318
33		Ogoye Michael Okoth	M	Market Master	483,600	168,000	24,000	675,600	40,536.00	716,136
34	19990021648	Shellemiah OgwenoOs enda	M	C.O.Iii	453,000	156,000	24,000	633,000	37,980.00	670,980
35	20100002444	Jacqueline OmbogaM okeira	F	Cleaner I	233,280	156,000	24,000	413,280	24,796.80	438,077
36	19990024167	Margret AtienoBala	F	Cleaner Market	240,600	156,000	24,000	420,600	25,236.00	445,836
37	19900011109	NdegeAzar iaAnyango	M	Clerical Officer Iii	483,600	180,000	24,000	687,600	41,256.00	728,856
38		Stella ApiyoGor	F	Clerical Officer Iii	338,520	168,000	24,000	530,520	31,831.20	562,351
39	19850000252	Kasera Joseph Ojal	M	Clerical Officer Ii	453,000	168,000	24,000	645,000	38,700.00	683,700
40	19990021611	David NyumbaOk oth	M	Jnr. Mkt. Master	347,280	156,000	24,000	527,280	31,636.80	558,917
41	20060000080	Daniel AtiangOtie no	M	Jnr. Mkt. Master	303,480	156,000	24,000	483,480	29,008.80	512,489
42	20070002425	Ochieng Dan Odhiambo	M	Jnr. Mkt. Master	534,600	240,000	24,000	798,600	47,916.00	846,516
43	19860000424	Patrick LwangaOg walo	M	Jnr. Mkt. Master	442,800	156,000	24,000	622,800	37,368.00	660,168
44	19880000993	Moses OmolloSis o	M	Jnr. Mkt. Master	412,200	156,000	24,000	592,200	35,532.00	627,732
45	19860000450	OnginjoOk elo Gilbert	M	Jnr. Mkt. Master	412,200	168,000	24,000	592,200	35,532.00	639,732
46	20090000276	David Odhiambo Onyango	M	Jnr. Mkt. Master	422,400	156,000	24,000	602,400	36,144.00	638,544
47	19990001600	Oketch Pius Zachayo	M	Jnr. Mkt. Master	151,740	156,000	24,000	331,740	19,904.40	351,644
48	1.997e+11	Ogunde Benson Ayieko	M	Market Askari Ii	287,400	156,000	24,000	467,400	28,044.00	495,444
49	20100000057	BenardOch ieng	M	Market Askari Ii	287,400	156,000	24,000	467,400	28,044.00	495,444
50	19970007786	OndaSamw elNyambug a	M	Market Askari Ii	279,360	156,000	24,000	459,360	27,561.60	486,922
51		OderoOdhi ambo	M	Market Askari Ii	384,120	168,000	24,000	576,120	34,567.20	610,687

		Kennedy								
52		OgemboDe nishOchien g	M	Market Askari Ii	287,400	156,000	24,000	467,400	28,044.00	495,444
53	20020002859	KobaliYuni sAuma	F	Market Askari Ii	233,280	156,000	24,000	413,280	24,796.80	438,077
54	20010001902	NyawawaR ashickOum a	M	Market Askari Ii	218,640	156,000	24,000	398,640	23,918.40	422,558
55	20020003488	Obudho Jane Atieno	F	Market Askari Ii	233,280	156,000	24,000	413,280	24,796.80	438,077
56	1999001638	PhilisterAu maOmanya	F	Market Attendant	240,600	156,000	24,000	420,600	25,236.00	445,836
57	19930004792	Ochungo Samson Okinyi	M	Market Attendant	247,920	156,000	24,000	427,920	25,675.20	453,595
58	20000009067	AchiengOd hiambo Jane	F	Market Attendant	312,240	156,000	24,000	492,240	29,534.40	521,774
59	19990021577	Dan A. Ogotu	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
60	19910003164	OwuorJack lineKemunt o	F	Market Attendant	263,280	156,000	24,000	443,280	26,596.80	469,877
61	19930000178	CarenAtien oAbila	F	Market Attendant	312,240	156,000	24,000	492,240	29,534.40	521,774
62		LoiceAdhia mboAmoll o	F	Market Attendant	321,000	168,000	24,000	513,000	30,780.00	543,780
63	19910005613	Akeyo Monica Ochieng	F	Market Attendant	338,520	156,000	24,000	518,520	31,111.20	549,631
64	19860002731	OtuloAluoc h Susan	F	Market Attendant	338,520	156,000	24,000	518,520	31,111.20	549,631
65	20020003481	MicahelNy angesoOch uodho	M	Market Attendant I	347,280	156,000	24,000	527,280	31,636.80	558,917
66		OchuogreO swago Francis	M	Market Attendant I	356,040	168,000	24,000	548,040	32,882.40	580,922
67	19950002687	Otieno John Panyako	M	Market Attendant	356,040	156,000	24,000	548,040	32,882.40	568,922
68	19930002261	Richard ObelOdoyo	M	Market Attendant	295,440	156,000	24,000	475,440	28,526.40	503,966
69	19990000489	Oganga Joseph Omollo	M	Market Attendant Ii	279,360	156,000	24,000	459,360	27,561.60	486,922
70	20100001947	Akinyi Nancy Ope	F	Market Attendant Iii	218,640	156,000	24,000	398,640	23,918.40	422,558
71	20100001992	Akinyi Jared Mwango	M	Market Attendant I	218,640	156,000	24,000	398,640	23,918.40	422,558
72	20000009101	Ms. Margret	F	Market Attendant I	255,240	156,000	24,000	435,240	26,114.40	461,354



		OjjoAwuor								
73	20020003267	AchiengZainabMumbi	F	Market Attendant I	329760	156,000	24,000	509,760	30,585.60	540,346
74	19970011039	JumaZainabAkinyi	M	Market Attendant I	263,280	156,000	24,000	443,280	26,596.80	469,877
75	19970000698	Odin Peter Odhiambo	M	Market Attendant I	271,320	156,000	24,000	451,320	27,079.20	478,399
76	19930002734	ObiloSamwelAyoma	M	Market Attendant I	338,520	156,000	24,000	518,520	31,111.20	549,631
77	20090001022	Monica Adhiambo Wanda	F	Market Attendant I	374,760	156,000	24,000	554,760	33,285.60	588,046
78	20100002006	AcholaOrata William	M	Market Attendant Ii	218,640	156,000	24,000	398,640	23,918.40	422,558
79	20100001983	OpalaOchiengBenard	M	Market Attendant Ii	233,280	156,000	24,000	413,280	24,796.80	438,077
80	20100000075	Orwa Dorothy Atieno	F	Market Attendant	225,960	156,000	24,000	405,960	24,357.60	430,318
81	20030000518	OnyangoAkinyWilkister	F	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
82	20100002355	Benson OdongoOuma	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
83	20060001103	MouriceMlowaMarindi	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
84	2010002364	Moses WayogaOkoth	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
85	19930002225	Wasonga Philip Oginga	M	Market Attendant/Revenue Collector	247,920	156,000	24,000	427,920	25,675.20	453,595
86	19860003630	Ojode Millicent Atieno	F	Market Cleaner	442,800	168,000	24,000	634,800	38,088.00	672,888
87	19930002145	Adoyo Jane Jowi	F	Market Cleaner	365,400	156,000	24,000	545,400	32,724.00	578,124
88	20010000352	Harrison OmondiOuma	M	Market Cleaner	240,600	156,000	24,000	420,600	25,236.00	445,836
89	19990015533	AkongóNgon Florence	F	Market Cleaner	263,280	156,000	24,000	443,280	26,596.80	469,877
90		Amenya Elijah Odhiambo	M	Market Cleaner	287,400	156,000	24,000	467,400	28,044.00	495,444
91	1986003247	AnjelineNdegeAuma	F	Market Cleaner	303,480	156,000	24,000	483,480	29,008.80	512,489
92	20000008944	ChachaKerarioMwita	M	Market Master	475,200	144,000	72,000	691,200	41,472.00	732,672
93	2003000447	Ajulu Charles Tindi	M	Market Master	412,200	168,000	24,000	604,200	36,252.00	640,452

94	19860001565	Angeline AkechOgw eno	F	Market Master	374,760	168,000	24,000	566,760	34,005.60	600,766
95	19770000407	OgotuAyie ko Grace	F	Market Mistress	412,200	168,000	24,000	604,200	36,252.00	640,452
96	20010000870	Oyata Jane Akeyo	F	Market Superitendent	514,200	240,000	24,000	778,200	46,692.00	824,892
97	20070002407	Peter OgotOtieno	M	Market Attendant Ii	233,280	156,000	24,000	413,280	24,796.80	438,077
98	19930005360	Jane OngóleAtie no	F	Market Attendant	412,200	156,000	24,000	592,200	35,532.00	627,732
99	20100002435	EbelOnyan goMwenda	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
100	19780002137	WilkiataOjalaAdhiam bo	F	Market Attendant	303,480	156,000	24,000	483,480	29,008.80	512,489
101	20060001087	Dick Alfred Omollo	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
102	20070001731	Rose MungusaA keyo	F	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
103	19960006455	PriscaObun gaAchieng	F	Market Attendant	338,520	156,000	24,000	518,520	31,111.20	549,631
104	20100002417	Lucy Odhiambo Aoko	F	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
105	19990021559	Margret LisambaAti eno	F	Market Attendant	271,320	156,000	24,000	451,440	27,086.40	478,406
106	20060000571	John AnuroNyen go	M	Market Attendant	287,400	156,000	24,000	467,400	28,044.00	495,444
107	20100002382	Rebecca Nyanchoka Ongéra	F	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
108	19990002625	Flora Atsango	F	Market Attendant	255,240	156,000	24,000	435,240	26,114.40	461,354
109	19860002937	Thomas OkothOoko	M	Mkt Insp.	504,000	180,000	24,000	708,000	42,480.00	750,480
110	19853430308	Ongányia Philip Odhiambo	M	Senior Market Attendant	374,760	156,000	24,000	554,760	33,285.60	588,046
111	19990001619	Ouma Hana Akinyi	F	Senior Market Attendant	312,240	156,000	24,000	492,240	29,534.40	521,774
112	19820000271	Nicholas AumaAkon go	M	Senior Market Attendant	312,240	156,000	24,000	492,240	29,534.40	521,774
113	20020003392	Anyach Joshua Owiti	M	Building And Works	312,240	156,000	24,000	492,240	29,534.40	521,774
114	20010000343	Ben OkeyoRape	M	Labourer	240,600	156,000	24,000	420,600	25,236.00	445,836

		mo								
115	20060000071	Kennedy Onyango Okomo	M	Airstrip Attendant	287,400	156,000	24,000	467,400	28,044.00	495,444
116	20030000143	Obera Samwel Abunga	M	Artisan	295,440	156,000	24,000	475,440	28,526.40	503,966
117	19850000029	David Oyugi Ombui	M	Artisan-Carpentry	432,600	168,000	24,000	624,600	37,476.00	662,076
118	19930000098	Capis Aduo lo Omollo	M	Artisan I	393,480	168,000	24,000	585,480	35,128.80	620,609
119	19860005590	Carolyne O dongo Auma	F	C.O. Iii	384,120	156,000	24,000	564,120	33,847.20	597,967
120	1.9901e+11	James Odhiambo Oyieyo	M	Cleaner	263,280	156,000	24,000	443,280	26,596.80	469,877
121	19990000023	Martin Aluoch Ogunna	M	Clerical Officer Iii	338,520	156,000	24,000	518,520	31,111.20	549,631
122	20000009021	Lucas Obware Ongore	M	Jnr. Mkt. Master	374,760	156,000	24,000	554,760	33,285.60	588,046
123	19990012124	Jane Awinja Abongó	F	Jnr. Mkt. Master	384,120	156,000	24,000	564,120	33,847.20	597,967
124	19820000815	Margret Oding' achi eng'	F	Jnr. Mkt. Master	338,520	156,000	24,000	518,520	31,111.20	549,631
125	20020003338	Aburo Kennedy Otieno	M	Jnr. Mkt. Master	338,520	156,000	24,000	518,520	31,111.20	549,631
126	20000000868	Hellen Akeyo Oyola	F	Labourer	263,280	156,000	24,000	443,280	26,596.80	469,877
127	19960002340	Oyugi Risper Ondeng	F	Market Askari	247,920	156,000	24,000	427,920	25,675.20	453,595
128	19970007848	Atieno Mary Agumba	F	Market Askari	233,280	156,000	24,000	413,280	24,796.80	438,077
129	19970008096	Eunice Atieno Obande	F	Market Askari	287,400	156,000	24,000	467,400	28,044.00	495,444
130	19910002783	Adhiambo Pamela Nyamwaya	F	Market Askari	303,480	156,000	24,000	483,480	29,008.80	512,489
131	19970007811	Consolata Adhiambo Omollo	F	Market Askari	233,280	156,000	24,000	413,280	24,796.80	438,077
132	19970008087	Ogenya Joseph Pius	M	Market Askari	279,360	156,000	24,000	459,360	27,561.60	486,922
133	20010000361	Samwel Odiwuor Orwa	M	Market Askari	287,400	156,000	24,000	467,400	28,044.00	495,444
134	19970011048	Randa Mesack Ouya	M	Market Askari	287,400	156,000	24,000	467,400	28,044.00	495,444
135	20000007205	Mrs.	F	Market Askari	287,400	156,000	24,000	467,400		495,444

		Oywaya Grace							28,044.00	
136	200000049	Ndege Michael Orach	M	Market Askari	287,400	156,000	24,000	467,400	28,044.00	495,444
137	20000009076	Okech Seth Wanjala	M	Market Askari	233,280	156,000	24,000	413,280	24,796.80	438,077
138	20100001956	Ooko Millicent Atieno	F	Market Attendant	271,320	156,000	24,000	451,320	27,079.20	478,399
139	19930002252	OdiangoJo ashOyoo	M	Market Attendant	303,480	156,000	24,000	483,480	29,008.80	512,489
140	19930002314	Jane OgadaKerubo	F	Market Attendant	295,440	156,000	24,000	475,440	28,526.40	503,966
141	20090001255	Eunice AkothOkeyo	F	Market Attendant	225,960	156,000	24,000	405,960	24,357.60	430,318
142	19910004358	PeninahOmolloAtieno	F	Market Attendant	303,480	156,000	24,000	483,480	29,008.80	512,489
143	19930002118	Maurice KwasaAchudho	M	Market Attendant	247,920	156,000	24,000	427,920	25,675.20	453,595
144	19930000267	OdongoAmimo	M	Market Attendant	384,120	156,000	24,000	564,120	33,847.20	597,967
145	19930007891	Mary Oyugi Mingo	F	Market Attendant	247,920	156,000	24,000	427,920	25,675.20	453,595
146	20100002024	OnyangoCalvince Haggai	M	Market Attendant	303,480	156,000	24,000	483,480	29,008.80	512,489
147	20030000312	Suga Paul Odhiambo	M	Market Attendant	263,280	156,000	24,000	443,280	26,596.80	469,877
148	19860003274	IsdoraAdhiamboOtieno	F	Market Attendant	338,520	156,000	24,000	518,520	31,111.20	549,631
149	2006000076	HellenAtienoWeje	F	Market Attendant	295,440	156,000	24,000	475,440	28,526.40	503,966
150	20060000517	William Okoth Mumbo	M	Market Attendant	240,600	156,000	24,000	420,600	25,236.00	445,836
151	20070001115	JoshiaMungaiMcOdinga	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
152	20030000321	Otieno Maureen Akinyi	F	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
153	20100002373	Charles OumaOngili	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
154	19910005891	Atieno Regina Olweyo	F	Market Attendant	329,760	156,000	24,000	509,760	30,585.60	540,346
155	19930002761	Ruth Adhiambo	F	Market Attendant I	338,520	156,000	24,000	518,520	31,111.20	549,631

		Agutu								
156	19850003002	Ella Joseph Ouma	M	Market Attendant I	263,280	156,000	24,000	443,280	26,596.80	469,877
157	19990000256	Maurice OwinyOjwang	M	Market Attendant I	338,520	156,000	24,000	518,520	31,111.20	549,631
158	19860003265	NarkishoMinyamaOkumu	M	Market Attendant I	386,040	156,000	24,000	566,040	33,962.40	600,002
159	20070003468	Ogweno Caroline Achieng	F	Market Attendant I	240,600	156,000	24,000	420,600	25,236.00	445,836
160	20100001581	Alice Adhiambo Onyango	F	Market Attendant I	233,280	156,000	24,000	413,280	24,796.80	438,077
161	20060000553	Jennifer AchiengAseno	F	Market Attendant I	233,280	156,000	24,000	413,280	24,796.80	438,077
162	19900008380	HelidaOgolaOlala	F	Market Attendant I	356,040	156,000	24,000	536,040	32,162.40	568,202
163	19860003390	Linetachie ng' Mulah	F	Market Attendant I	295,440	156,000	24,000	475,440	28,526.40	503,966
164	20030000027	MungaWilhelmusOrwa	M	Market Attendant I	356,040	156,000	24,000	536,040	32,162.40	568,202
165	19990010529	Otieno James Dan	M	Market Attendant I	287,400	156,000	24,000	467,400	28,044.00	495,444
166	20090003179	Okoth Elisha Kwarah	M	Market Attendant I	347,280	156,000	24,000	527,280	31,636.80	558,917
167		Caleb OtienoOmoti	M	Market Attendant I	514,200	180,000	24,000	718,200	43,092.00	761,292
168	20100002408	Kennedy Odendwa	M	Market Attendant I	233,280	156,000	24,000	413,280	24,796.80	438,077
169	19860003318	ChrestineAchiengMattoro	F	Market Attendant I	247,920	156,000	24,000	427,920	25,675.20	453,595
170	20060000064	JocintaOdiraApama	F	Market Attendant I	233,280	156,000	24,000	413,280	24,796.80	438,077
171	19930005931	MilkaAchiengNyongesa	F	Market Cleaner	247,920	156,000	24,000	427,920	25,675.20	453,595
172	20060000375	AmiriBenardOkello	M	Market Cleaner Ii	218,640	156,000	24,000	398,640	23,918.40	422,558
173	20020003310	Adhiambo Pamela Odhiambo	F	Market Collector	384,120	156,000	24,000	564,120	33,847.20	597,967
174	19820002702	Okumu Mark Odera	M	Market Inspector	514,200	240,000	24,000	778,200	46,692.00	824,892
175	20000000564	OtienoHernestOnyango	M	Market Inspector	571,140	240,000	24,000	835,140	50,108.40	885,248
176	1986002419	Owino	M	Market	583,320	180,000	24,000	787,320		834,559

		Stephen Oguta		Inspector					47,239.20	
177		CalvinceOmond Oyugi	M	Market Inspector	338,520	168,000	24,000	530,520	31,831.20	562,351
178	19980005150	Tom OtienoKase ra	M	Market Inspector	393,480	156,000	24,000	573,480	34,408.80	607,889
179	19850002970	Samson OnyangoM boya	M	Market Inspector	338,520	168,000	24,000	530,520	31,831.20	562,351
180	19980005132	Janet AkinyiOjij o	F	Market Inspector	384,120	156,000	24,000	564,120	33,847.20	597,967
181	19990024130	OlagiDismasJakech	M	Market Master	279,360	156,000	24,000	459,360	27,561.60	486,922
182	19860000371	Antony ObonyoOri nde	M	Market Master	422,400	168,000	24,000	614,400	36,864.00	651,264
183	19930002190	Caleb OnyangoO nduru	M	Market Master	374,760	156,000	24,000	554,760	33,285.60	588,046
184	1962000163	Onyango Boaz Oguta	M	Market Master	442,800	180,000	24,000	646,800	38,808.00	685,608
185	20060000099	SamwelOdi nduOluoch	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
186	20070002390	William OngukuOd ero	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
187	19930002243	Harrison MabusOdhi ambo	M	Market Attendant	412,200	156,000	24,000	592,280	35,536.80	627,737
188	20060000106	PeterlisOde roJuma	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
189	20100002337	Patrick TengaMag enda	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
190	20060001050	Margret AjuogaAro ri	F	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
191	20100002471	James Asango	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
192	19990021540	SerfinaOba ndeAdhiambo	F	Market Attendant	240,600	156,000	24,000	420,600	25,236.00	445,836
193	20022001334	YuniaShad rackAtieno	M	Market Attendant	240,600	156,000	24,000	420,600	25,236.00	445,836
194	20100002391	Beatrice A. Asadhi	F	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
195	20070002210	RoselineNg ureAkinyi	F	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
196	20020000720	AlloyceRa pemoObara	M	Market Attendant	240,600	156,000	24,000	420,600	25,236.00	445,836
197	20060001078	Tom PamboOu	M	Market Attendant	347,280	156,000	24,000	527,280	31,636.80	558,917

		ma								
198	20100002480	DomnicOwiliOdhiamb o	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
199	20070002416	WycliffNy akwambaO kinyi	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
200	20100002462	BenardMu gandaOmw aga	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
201	2.007e+11	SamwelOg utuAdhiam bo	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
202	20060001041	Patrick WanzalaO mwaga	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
203	20100002346	AlphineMt endeAkello	M	Market Attendant	233,280	156,000	24,000	413,280	24,796.80	438,077
204	19990020454	Anne AchiengOd ipo	F	Revenue Clerk	473,400	168,000	24,000	665,400	39,924.00	705,324
205	20010000558	Maurice OkothOko mo	M	Senior Market Attendant	279,360	156,000	24,000	459,360	27,561.60	486,922
206		Vacant		Director Of Investments	1,309,068	480,000	192,000	1,981,068	118,864.08	2,099,932
207		Vacant		Ass. Director Of Investments	1,213,068	480,000	192,000	1,885,068	113,104.08	1,998,172
208		Vacant		Director Of Industrializatio n	1,309,068	480,000	192,000	1,981,068	118,864.08	2,099,932
209		Vacant		Ass. Director Industrializatio n	1,213,068	480,000	192,000	1,885,068	113,104.08	1,998,172
210		Vacant		Director Trade	1,309,068	480,000	192,000	1,981,068	118,864.08	2,099,932
211		Vacant		Personal Secretary Ii	359,016	42,000	48,000	449,016	26,940.96	475,957
212		Vacant		Personal Secretary Ii	359,016	42,000	48,000	449,016	26,940.96	475,957
213		Vacant		Personal Assistant	499,080	240,000	96,000	835,080	50,104.80	885,185
214		Vacant		Driver	231, 876	60,000	48,000	339,876	20,392.56	128,393
		<b>Total</b>			<b>74,684,496</b>	<b>34,786,800</b>	<b>7,128,000</b>	<b>111,447,100</b>	<b>6,686,826</b>	<b>118,133,926</b>

## I. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR THE FY2015/2016

<b>PROGRAMME 1: Trade, Cooperative and Entrepreneurship Development Service</b>							
<b>OUTCOME(S): Improved trading and market access in the County; Improved governance of SACCOs and Creation of new investments</b>							
<b>Sub-programme</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicator</b>	<b>Target Baseline2013/ 2014</b>	<b>Target 2014/2015</b>	<b>Target 2015/2016</b>	<b>Target 2016/2017</b>
1.1 Cooperative development services	Department of Cooperatives	<ul style="list-style-type: none"> <li>• Viable cooperatives established</li> <li>• Existing cooperatives strengthened</li> </ul>	<ul style="list-style-type: none"> <li>• No of dormant cooperative revived</li> <li>•Amount of savings mobilized</li> <li>• No of registered members in cooperatives</li> <li>•No of depositing taking SACCOs licensed</li> <li>•No of registered audited accounts</li> <li>• No of active accounts in SACCOs</li> </ul>	5 Cooperatives	6 Cooperatives          1	10 Cooperatives     10 new Cooperatives   2	10 Cooperatives       3
1.2 Enterprise development and promotion services	Department of Cooperatives	<ul style="list-style-type: none"> <li>• New entrepreneurs/ enterprises created</li> <li>• Enterprises supported to the next level</li> <li>• Competitors and investor/ buyers get fair value</li> </ul>	<ul style="list-style-type: none"> <li>• No of enterprises upgraded/created</li> <li>• No of entrepreneurs supported</li> <li>• % compliance to calibration</li> <li>• No of weighing and measuring equipment stamped and verified</li> <li>•No of SME license issued</li> </ul>			100     40      100%	150     250      100%
1.3 Trade infrastructure development services	Department of Trade	<ul style="list-style-type: none"> <li>• Traders operating in modern markets</li> <li>• Entrepreneurs showcasing/taking up innovations</li> </ul>	<ul style="list-style-type: none"> <li>•No of modern facilities within the markets</li> <li>• No of technology and innovations undertaken</li> </ul>	-	1	1 modern facility in 8 markets     5	-
<b>PROGRAMME 2: Industrial Development and Investment Services</b>							
<b>OUTCOME(S): Improved County economy and wealth creation</b>							
<b>Sub-programme</b>	<b>Delivery Unit</b>	<b>Output</b>	<b>Performance Indicator</b>	<b>Target Baseline2013/ 2014</b>	<b>Target 2014/2015</b>	<b>Target 2015/2016</b>	<b>Target 2016/2017</b>
2.1. Value chain development services	Investment	<ul style="list-style-type: none"> <li>• Processed crop produce</li> <li>• Processed</li> </ul>	<ul style="list-style-type: none"> <li>• % increase in processed crops and animal products</li> </ul>	-	5%	10%	20%



		animal products • Bottled water	produced • No of clusters projects developed			5	6
2.2. Financial and investment services	Investment	• Investment attracted/created	• Investment attracted/created	12	28	40	40
<b>PROGRAMME 3: Planning and Administrative services</b>							
<b>OUTCOME(S): Improved governance of public office and performance of public servants</b>							
Sub-programme	Delivery Unit	Output	Performance Indicator	Target Baseline2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017
3.1. Administrative and support services	Executive Office	• Staff adequately remunerated/covered under welfare • Staff adequately trained • Asset in good condition/use	• Fair and adequate remuneration and % of staff covered under welfare • No of trained staff • Assets well maintained and in good condition	100%  100%	100%  10 100%	100%  20 100%	100%  30 100%
3.2 Policy development and implementation services.	Executive Office	• Document developed and implemented	• No of policies, regulations, laws and procedures enacted		2	5	6

## J. SUMMARY OF STAFF ESTABLISHMENT

Delivery Unit	Staff Details		Staff Establishment In FY 2014/2015			Expenditure Estimates		Projected Estimates	
			Authorized	In Position	Variance	Approved 2014/2015	Draft 2015/2016	2016/2017	2017/2018
Trade, Industrialization, Investment and Cooperatives	Position	Job Group							
	Chief Officer	S	1	1	0	2,426,848	2,426,848	2,498,372	2,573,323
		Q							
		P							
		N	5	5	0	5,091,400	5,435,400	5,788,400	5,962,052
		M	8	8	0	6,912,640	7,311,360	7,724,480	7,956,214
		L	19	19	0	14,291,480	14,701,880	15,132,800	15,586,784
		K	36	36	0	21,058,872	22,054,560	22,754,400	23,437,032
		J	57	57	0	27,628,808	29,470,180	30,351,120	31,261,654
		H	65	65	0	27,186,124	28,246,624	29,031,304	29,902,243
		G	9	9	0	3,422,736	3,512,916	3,607,524	3,715,750
		F	0						
		E	0						
		D	1	1	0	182,160	187,920	194,040	199,861
	C	0	0	0	-	-			

	B	0	0	0	-	-		
	A	0	0	0	-	-		
<b>Total</b>		<b>207</b>	<b>207</b>	<b>1</b>	<b>115,020,416</b>	<b>121,760,614</b>	<b>125,341,841</b>	<b>129,102,096</b>

**K. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR**

<b>VOTE R5118: RECURRENT VOTE</b>				
<b>Sub-Item Description</b>	<b>Sub-Item Code</b>	<b>Approved Estimates 2015/16</b>	<b>Actual + Committed expenditure 2015/16</b>	<b>Revised Estimates 2015/16</b>
Basic Salary	2110101	121,700,004.00	31,723,008.00	121,700,004.00
Electricity	2210101	200,000.00	100,000.00	300,000.00
Water	2210102	100,000.00	50,000.00	200,000.00
Gas refilling	2210103	900.00	0.00	6,000.00
Telephone	2210201	114,000.00	50,000.00	114,000.00
Internet Services	2210202	300,000.00	0.00	100,000.00
Courier and Postage	2210203	20,000.00	10,000.00	20,000.00
Travel Costs (Local)	2210301	1,840,000.00	920,000.00	1,800,000.00
DSA-Officers	2210303	2,030,000.00	1,014,000.00	2,400,000.00
Publishing and Printing Services	2210502	40,000.00	-	20,000.00
Subscription to Newspapers	2210503	96,000.00	45,000.00	96,000.00
Advertising	2210504	320,000.00	-	100,000.00
Travel allowance	2210701	75,000.00	35,000.00	75,000.00
Hire of Training Facilities and Equipment	2210704	532,000.00	-	50,000.00
Trainer Allowance	2210708	212,000.00	100,000.00	212,000.00
Accomodation	2210710	125,000.00	53,635.00	225,000.00
Tuition fees and Allowance	2210711	600,000.00	300,000.00	600,000.00
Catering Services (Receptions, etc.)	2210801	72,800.00	35,000.00	84,586.00
General Office Supplies	2211101	573,024.00	254,252.00	810,854.00
Supplies & Accessories for Computer and Printer	2211102	225,500.00	-	10,000.00
Sanitary & Cleaning Materials	2211103	104,340.00	43,542.00	104,340.00
Refined fuels and lubricants for transport	2211201	1,417,282.00	150,000.00	1,117,282.00
Contracted Professional Services	2211310	400,000.00	30,000.00	100,000.00
Maintenance expenses- Motor Vehicles	2220101	600,000.00	46,496.00	478,215.00
Maintenance of Office Furniture & Equipments	2220202	40,000.00	-	10,000.00
Purchase of Motor Vehicles	3110701	507,430.00	-	-
Purchase of Office Furniture & Fittings	3111001	208,000.00	-	-

Purchase of Computers	3111002	80,000.00	-	-
<b>Total Recurrent Expenditure</b>		<b>132,533,280.00</b>	<b>34,959,933.00</b>	<b>130,533,281.00</b>

<b>VOTE D5118: DEVELOPMENT VOTE</b>				
<b>Sub-Item Description</b>	<b>Sub-Item Code</b>	<b>Estimates 2015/16</b>	<b>Actual + Committed expenditure 2015/16</b>	<b>Revised Estimates 2015/16</b>
Telephone	2210201	14,500.00	-	14,500.00
Travel Costs (Local)	2210301	212,000.00	-	212,000.00
Publishing & Printing	2210502	195,000.00	-	195,000.00
Advertisement	2210504	883,948.00	-	1,625,211.20
Trade Shows and Exhibition	2210505	1,000,000.00	94,480.00	1,000,000.00
printing and advertising - other	2210599	12,000.00	-	12,000.00
rent and rates	2210603	1,440,000.00	113,793.00	1,615,680.00
hire of transport, equipment	2210604	185,000.00	-	185,000.00
Hire of Training Facilities and Equipment	2210704	30,000.00	-	30,000.00
Trainer Allowance	2210708	10,000.00	-	10,000.00
Catering Services (Receptions, etc.)	2210801	200,000.00	-	200,000.00
purchase of workshops tools, spares and small equipment	2211006	800,000.00	-	1,692,500.00
General Office Supplies	2211101	519,360.00	-	2,586,653.00
Refined fuels and lubricants for transport	2211201	4,541,784.00	500,000.00	1,709,784.00
fuel oil and lubricants - other	2211299	168,000.00	-	-
contracted professional services	2211310	2,220,000.00	245,316.00	1,358,136.00
other operating expenses	2211399	198,000.00	-	587,649.20
Loans & Other instruments	2420302	10,000,000.00	-	14,433,243.00
Water supply and sewerage connection	3111502	3,000,000.00	-	3,000,000.00
Other Infrastructure and works	3110504	35,000,000.00	17,625,422.00	48,691,463.20
Purchase of Educational Aids & Equipment	3111109	800,000.00	-	800,000.00
Civil & Structural engineering	3111402	55,600,000.00	8,726,120.00	59,820,773.00
Acquisition of land	3130101	800,000.00	-	800,000.00
<b>TOTAL DEVELOPMENT EXPENDITURE</b>		<b>117,829,592.00</b>	<b>27,305,131.00</b>	<b>140,579,593.00</b>

## ANNEX I: LIST OF DEVELOPMENT PROJECTS: LOCATION & COST ESTIMATES

### A: LIST OF DEVELOPMENT PROJECTS FROM WARD DEVELOPMENT FUND

SN	Ward	Development Priority	Department	Location	Allocated (Kshs)
1	<b>Kokwanyo Kakelo</b>	Ober Resource Centre	Trade	Ober	1,500,000
2	<b>Kwabwai</b>	Got Kojowi Resource Centre	Trade	Got Kojowi	400,000
		Osani Market Pit Latrine	Trade	Osani Market	300,000
3	<b>Kanyamwa Kosewe</b>	Gaena/Sibugo Market Toilet	Trade	Gaena/Sibugo Market	1,000,000
		Mirogi Market Toilet	Trade	Mirogi Market	1,000,000
		Kodumba Market Shade	Trade	Kodumba Market	300,000
		Kipingi Market Boda Shade	Trade	Kipingi Market	300,000
		Gaena Market Boda Shade	Trade	Gaena Market	300,000
		Radienya Foot Bridge	Trade	Radienya	500,000
4	<b>Kasungu Ward</b>	Koguna Beach Toilet	Trade	Koguna Beach	250,000
		Tabla Beach Toilet	Trade	Tabla Beach	250,000
		Nyachebe Beach Toilet	Trade	Nyachebe Beach	250,000
		Olambwe Beach Toilet	Trade	Olambwe Beach	250,000
		Mbita Stage Toilet	Trade	Mbita Stage	1,500,000
		Kisui Beach Toilet	Trade	Kisui Beach	250,000
		Kaugege Beach Toilet	Trade	Kaugege	250,000
5	<b>Ruma/ Kaksingri East Ward</b>	Nyadenda Centre	Trade	Nyadenda	250,000
		Nyatoto Centre	Trade	Nyatoto	250,000
6	<b>West Karachuonyo</b>	Koguya Market Latrine	Trade	Koguya	500,000
7	<b>Kibiri Ward</b>	Kandiego Market Upgrading	Trade	Kandiego	1,200,000
		Bala Market Upgrading	Trade	Bala	1,100,000
		Kadel Market Upgrading	Trade	Kadel	1,200,000
		Oluch Market Upgrading	Trade	Oluch	1,000,000
8	<b>Kaksingri West Ward</b>	Sindo Bodaboda Shade	Trade	Sindo Town	350,000
		Sindo Bodaboda Shade	Trade	Sindo Stage	350,000
		Roho Shopping Centre Shade	Trade	Roho Shopping Centre	350,000
9	<b>Gwasssi South Ward</b>	Olando Bodaboda Shade	Trade	Olando	100,000
		Laknyiero Bodaboda Shade	Trade	Laknyiero	100,000
		Kakomo Bodaboda Shade	Trade	Kakomo	100,000
		Kinda Bodaboda Shade	Trade	Kinda	100,000
		Magunga Bodaboda Shade	Trade	Magunga	100,000
		Osoi Bodaboda Shade	Trade	Osoi	100,000
<b>TOTAL</b>					<b>15,750,000</b>

## **VOTE 5119: DEPARTMENT OF WATER AND ENVIRONMENT**

### **A. VISION AND MISSION**

#### **VISION**

The department envisions ‘communities with sustainable access to adequate water in a clean and secure environment’.

#### **MISSION**

The department exists ‘to promote, conserve and protect environment and improve access to water for sustainable development of Homa Bay County’.

### **B. STRATEGIC OVERVIEW AND CONTEXT FOR SUPPLEMENTARY BUDGET INTERVENTION**

The department of water and environment is focused on ensuring adequate and reliable supply of water and sewerage services. Over the last two years, the department has been able to expand and rehabilitate Kanyaluo water supply, Kingenyo water supply, Nyandiwa water supply and Ndhiwa water supply. The department has also been able to protect Otunga springs; expand Ndonga, Kochia, Min Arot and Kabondo water projects; rehabilitate the Homa Bay sewerage system as well as expand the office block housing the department of water in Homa Bay Town.

Over the next two years, the department will be focused on rehabilitating all broken boreholes, protecting all water springs, drilling and equipping at least 2 boreholes in each ward; replacing at least 40 hand pumps and constructing at least 16 water pans in the 8 sub-counties. The department will be undertaking hydro-geo-surveys and feasibility studies of new borehole sites; undertaking design works for Magina- Obara water supply; completing design and works on the river Riana gravity scheme with the assistance of JICA; completing design and construction works on Magunga and Karachuonyo water schemes in partnership with World Vision and implementing the integrated school agro-forestry programmes to increase the current forest cover from 2.9% to 3.5% in line with the 10% national coverage envisaged in Kenya Vision 2030. Effort will also be made to improve sewerage services and establish 5 dumpsites for solid waste disposal and management purposes in the 5 major urban centers.

However, the department has accumulated a large amount of pending bills which need to be cleared to enhance smooth implementation of planned projects. The pending bills include Ksh 311,756 for recurrent and Ksh 48,410,605 for development totaling Ksh 48,722,361 with most of the amounts incurred from the Rapid Results Initiative (RRI) Projects. Additionally, the department has included projects which are being moved from the Ward Development Fund under the department of Finance and Planning in this supplementary budget. The new projects brought in fall under the Rural Water Supply Services sub programme and include construction and rehabilitation of boreholes, springs, dams, water piping etc, with the total amount being Ksh 106,000,000. The exact projects, locations and costs are included in Annex 2 of this section.

### C. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVE
<b>CP1.</b> Water supply and management Services	To increase access to adequate and reliable water
<b>CP2.</b> Environment protection and management services	To promote, conserve and protect the environment
<b>CP3.</b> Administrative services	To increase efficiency and quality of work

### D. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME, FY 2015/16 (KSH)

Programme	Approved Estimates 2015/16	Printed Estimates 2015/16	Supplementary Estimates 2015/16	Revised Estimates 2015/16
<b>CP1:</b> Water Supply and Management Services	214,980,004	107,490,002	213,490,002	320,980,004
<b>CP2:</b> Environment Protection and Management Services	35,019,996	17,509,998	17,509,998	35,019,996
<b>CP3:</b> General Administrative Services	105,900,000	52,950,000	50,261,756	103,211,756
<b>Total Expenditure of Vote</b>	<b>355,900,000</b>	<b>177,950,000</b>	<b>281,261,756</b>	<b>459,211,756</b>

### E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2015/16-2017/18

Sub Programme	Approved Estimates 2015/16	Printed Estimates 2015/16	Supplementary Estimates 2015/16	Revised Estimates 2015/16
<b>CP1: Water Supply and Management Services</b>				
CSP1.1: Urban Water Supply Services	43,675,000	21,837,500	21,837,500	43,675,000
CSP1.2: Rural Water Supply Services	171,305,004	85,652,502	191,652,502	277,305,004
CSP1.3: Industrial Water Supply Services	0	0	0	0
<b>Total Expenditure of CP1</b>	<b>214,980,004</b>	<b>107,490,002</b>	<b>213,490,002</b>	<b>320,980,004</b>
<b>CP2: Environment Protection and Management Services</b>				
CSP2.1: Pollution and Waste Management services	13,000,000	6,500,000	6,500,000	13,000,000
CSP2.2: Forestry Development Services	16,000,000	8,000,000	8,000,000	16,000,000
CSP2.3: Land Reclamation Services	6,019,996	3,009,998	3,009,998	6,019,996
<b>Total Expenditure of CP2</b>	<b>35,019,996</b>	<b>17,509,998</b>	<b>17,509,998</b>	<b>35,019,996</b>
<b>CP3: General Administrative Services</b>				
CSP3.1: Administrative Support Services	102,700,000	51,350,000	48,661,756	100,011,756
CSP3.2: Policy and Planning Services	3,200,000	1,600,000	1,600,000	3,200,000
<b>Total Expenditure of CP3</b>	<b>105,900,000</b>	<b>52,950,000</b>	<b>50,261,756</b>	<b>103,211,756</b>

<b>TOTAL EXPENDITURE</b>	<b>DEPARTMENT</b>	<b>355,900,000</b>	<b>177,950,000</b>	<b>281,261,756</b>	<b>459,211,756</b>
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**F. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION, FY 2015/16**

<b>Economic Classification</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/16</b>	<b>Supplementary Estimates 2015/16</b>	<b>Revised Estimates 2015/16</b>
<b>Current Expenditure</b>	<b>115,900,000</b>	<b>57,950,000</b>	<b>55,261,756</b>	<b>113,211,756</b>
Compensation to employees	51,944,255	25,972,128	25,972,128	51,944,255
Use of goods and services	49,155,745	24,577,872	23,489,629	48,067,501
Other recurrent	14,800,000	7,400,000	5,800,000	13,200,000
<b>Capital Expenditure</b>	<b>240,000,000</b>	<b>120,000,000</b>	<b>226,000,000</b>	<b>346,000,000</b>
Use of goods and services	47,904,000	23,952,000	23,952,000	47,904,000
Acquisition of non-financial assets	0	0	0	0
Other development	192,096,000	96,048,000	202,048,000	298,096,000
<b>Total Expenditure by Vote</b>	<b>355,900,000</b>	<b>177,950,000</b>	<b>281,261,756</b>	<b>459,211,756</b>

**G. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, FY 2015/16-2017/18**

<b>Economic Classification</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/16</b>	<b>Supplementary Estimates 2015/16</b>	<b>Revised Estimates 2015/16</b>
<b>CP1: Water Supply and Management Services</b>				
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		0	0	0
<b>Capital Expenditure</b>	<b>214,980,004</b>	<b>107,490,002</b>	<b>213,490,002</b>	<b>320,980,004</b>
Acquisition of non financial assets	0	0	0	0
Other development	214,980,004	107,490,002	213,490,002	320,980,004
<b>Total Expenditure by Programme</b>	<b>214,980,004</b>	<b>107,490,002</b>	<b>213,490,002</b>	<b>320,980,004</b>
<b>CP2: Environment Protection and Management Services</b>				
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0	0
<b>Capital Expenditure</b>	<b>35,019,996</b>	<b>17,509,998</b>	<b>17,509,998</b>	<b>35,019,996</b>
Acquisition of non financial assets	0	0	0	0
Other development	35,019,996	17,509,998	17,509,998	35,019,996
<b>Total Expenditure by Programme</b>	<b>35,019,996</b>	<b>17,509,998</b>	<b>17,509,998</b>	<b>35,019,996</b>

<b>CP3: General Administrative Services</b>				
<b>Current Expenditure</b>	<b>105,900,000</b>	<b>52,950,000</b>	<b>50,261,756</b>	<b>103,211,756</b>
Compensation to Employees	61,944,255	30,972,128	30,972,128	61,944,255
Use of Goods and Services	39,155,745	19,577,872	18,489,628	38,067,501
Other Recurrent	4,800,000	2,400,000	800,000	3,200,000
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0	
<b>Total Expenditure by Programme</b>	<b>105,900,000</b>	<b>52,950,000</b>	<b>50,261,756</b>	<b>103,211,756</b>
<b>TOTAL EXPENDITURE</b>	<b>355900000</b>	<b>177,950,000</b>	<b>281,261,756</b>	<b>459,211,756</b>

## H. DETAILS OF STAFF ESTABLISHMENT

### WATER & ENVIRONMENT STAFF

S/N	P/No	Name of Staff on Payroll	Gender	Designation	Basic	H/Allow.	Commuter	Total
1		Maryline Agwa	F	Chief Officer	1,443,240	720,000	240,000	2,403,240
2	1996055378	John Odongo Saranga	M	Snr. Supt Water	523,200	144,000	72,000	739,200
3	1996055093	Elisha Odhiambo Agumba	M	Snr. Supt Water	523,200	144,000	72,000	739,200
4	1987054624	Joshua Ndede Mackobongo	M	Snr. Supt Water	523,200	144,000	72,000	739,200
5	1991001219	Charles Otieno Achola	M	Snr. Supt Water Engineering	523,200	144,000	72,000	739,200
6	1978051897	George Okello Okuthe	M	Snr. Supt Electrical	523,200	144,000	72,000	739,200
7	1985097862	Dixon Okinyi Odira	M	Snr. Supt Electrical	523,200	144,000	72,000	739,200
8	1980070604	Nashon Ogada Okello	M	Snr. Supt Water	523,200	144,000	72,000	739,200
9	1980070718	David Omajilong Ayete	M	Snr. Supt Ground Water	523,200	144,000	72,000	739,200
10	1985043203	Raphael Ongoro Odero	M	Snr. Hydrology Assistant	523,200	144,000	72,000	739,200
11	1991002011	Samson Otieno Origa	M	Snr. Inspector Water (Bld)	326,160	42,000	72,000	416,160
12	1986060127	Aura Owino Isaac	M	Snr. Supt. Water	523,200	144,000	72,000	739,200
13	1987055256	Samuel Wasonga Abur	M	Snr. Charge Hand Mvm	326,160	42,000	72,000	416,160
14	1982077407	Shaban Otieno Abdi	M	Chief Driver	292,428	36,000	72,000	376,428
15	1988035885	Charles Omweno Nyarumi	M	Chief Driver	292,428	36,000	72,000	376,428
16	19810311254	Moris Okongo Lieta	M	Chief Driver	292,428	36,000	72,000	376,428
17	19800858336	Beatrice Akinyi Ndegwa	F	Clerical Officer I	255,648	36,000	72,000	339,648
18	1987047782	William Oloo Kapoka	M	Cleaning Supervisor Ii	220,836	36,000	72,000	304,836
19	1978099497	Mary Awino Onyango	F	Cleaning Supervisor I	220,836	36,000	72,000	304,836
20	1991064380	Benson Diero Nyagila	M	Cleaning Supervisor I	200,304	36,000	72,000	284,304
21	1982082680	Charles Etale Ngutu	M	Cleaning Supervisor Ii A	192,960	27,600	72,000	256,560
22	1986025541	Monica Akello Onyando	F	Cleaning Supervisor	183,240	27,600	72,000	246,840



				(2a)				
23	1989145023	Caren Akinyi Nyundo	F	Cleaning Supervisor (2a)	183,240	27,600	72,000	246,840
24	1991021625	Hellen Atieno Oyugi	F	Cleaning Supervisor (2a)	156,680	27,600	72,000	221,280
25	1990074188	Maurice Otieno Nyawach	M	Artisan III	233,700	27,600	72,000	297,300
26	1984034730	Ruth Atieno Adero	F	Cleaning Supervisor Ii B	157,680	27,600	72,000	221,280
27	1990074269	Penina Adhiambo Ogada	F	Plumber P/F II	157,680	27,600	72,000	221,280
28	1990073904	Sylvia Kongere	F	P/Pf Iii	150,120	27,600	72,000	213,720
29	1982073453	Michael Ochiko Akeyo	M	Snr Support Staff	136,440	26,400	72,000	198,840
30	1987118614	Jane Adhiambo Omogi	F	Sss	136,440	26,400	72,000	198,840
31	1990074811	Elisha Okello Ogollah	M	Snr . Charge Hand Bld	332,160	42,000	72,000	422,160
32	1990074293	Nelson Onyango Nyangige	M	Artisan IIBld	158,436	27,600	72,000	222,036
33	1979214032	Cosmas Ojwang Ojore	M	Snr. Chargehand P/F	267,648	36,000	72,000	339,648
34	1990074201	Michael Odongo Ojore	M	Artisan Ii Bld	151,320	26,400	72,000	213,720
35	1995068849	Mohamed Kassim	M	Snr. Supt Water	499,080	144,000	72,000	715,080
36	1985024259	Charles Malenye Osothe	M	Chief Driver	287,544	36,000	72,000	371,544
37	1986068444	Simon Otieno Asyago	M	Cleaning Supervisor II B	182,040	26,400	72,000	244,440
38	1988089473	Azaria Ochieng Akuku	M	Snr. Supt. Water Engineering	499,080	144,000	72,000	715,080
39	1988089397	Simon Kiboye Ogasi	M	Snr. Supt. Water	499,080	144,000	72,000	715,080
40	1979151789	Hannington Okochi Ojanji	M	Scm Aiv	220,836	27,600	72,000	296,436
41	1982037855	Paul Alele Gibanga	M	Artisan Ii	183,240	27,600	72,000	246,840
42	1988116429	Daniel Ochieng Ochoro	M	Snr. Charge Hand Bld	240,708	42,000	72,000	330,708
43	1984125311	Florence Ann Omondi	F	Sss	150,120	27,600	72,000	213,720
44	19990080163	Oscar Odero Masasa	M	Driver Ii	157,680	25,200	72,000	218,880
45	198107614	Walter Odhiambo Karani	M	SSS	124,560	21,600	72,000	182,160
46	1980070598	Julius Oching Ongicho	M	Snr. Supt Water	499,080	120,000	72,000	655,080
47	1965052045	Samuel Otieno Kagengo	M	Snr. Ground Water	499,080	120,000	72,000	655,080
48	1985065807	Kenneth Obiero Aduwo	M	Snr. Supt. Water	499,080	120,000	72,000	655,080
49	1990074829	Elias Oburu	M	Snr. Charge Hand Mvm	295,944	42,000	72,000	385,944
50	1982079475	Gedion Richard Okech	M	Artisan Iii P/F	326,160	36,000	72,000	410,000
51	1990074829	Jared Otieno Odida	M	Cleaning Supervisor II B	200,304	36,000	72,000	284,304
52	1986057750	Samwel Okumu Odhiambo	M	Cleaning Supervisor II B	174,240	27,600	72,000	204,840
53	19990146854	Benjamin Otiwa Miraga	M	SSS	136,440	22,800	72,000	195,240
54	1986058887	Lucas Ochuodho Otieno	M	SSS	203,640	24,240	72,000	263,880
55	1997076903	Livingston Odhiambo Odundo	M	Snr. Ground Water	430,920	60,000	72,000	550,920
56	1990057356	Enock Oketch	M	C.O.I	243,468	24,000	72,000	315,468
57	190069785	Samwel Ayodo Koyo	M	Snr. Charge Hand Bld	326,160	36,000	72,000	410,160

58	1982061498	Mark Auma Aguko	M	P/Fitter II	183,240	25,200	72,000	244,440
59	1982115213	Licas Okombo Ademba	M	Meter Reader	157,680	25,200	72,000	218,880
60	1991028059	Caleb Juma Obiero	M	Cleaning Supervisor	156,480	25,200	72,000	217,680
61	1979039115	George Onyando Akumu	M	Cleaning Supervisor	156,480	25,200	72,000	217,680
62	197806043	James Odhiambo Obongo	M	SSS	156,480	25,200	72,000	217,680
63	1978089604	Elizabeth Aomo Omenda	F	SSS	136,440	21,600	72,000	194,040
64	1984044808	Monica Ojijo	F	SSS	136,440	21,600	72,000	194,040
65	1981077763	George Okeyo Abebe	M	Snr. Supt. Water	499,080	144,000	72,000	715,080
66	1981146083	Samuel Odero Kiage	M	Snr. Charge Hand Bld	326,160	42,000	72,000	416,160
67	1989128801	Lameck Odoyo Obola	M	Snr. Charge Hand Bld	326,160	42,000	72,000	416,160
68	1979048570	Sarah Nyangate Mayaka	F	Water Baliff Assist	220,836	27,600	72,000	296,436
69	19820599	Owino Ombok Michael	M	Artisan II Bld	192,960	25,200	72,000	222,960
70	198004115	Gilbert Opondo Nyabwana	M	SSS	136,440	22,800	72,000	195,240
71	1988106775	Agnes Akumu Abade	F	Supply Chain Mgmt. Ass	268,428	27,600	72,000	344,028
72	1990113194	Mary Akinyi Osiemo	F	Support Staff Supervisor	150,120	25,200	72,000	211,320
73	20100006282	George Otieno Achumbo	M	Accountant 3	514,200	240,000	72,000	778,200
74	20080005232	Evance Oduor Orako	M	Supplies Officer	499,320	240,000	72,000	763,320
75	1980013562	William Oguk Kooro	M	Cleaning Supervisor II A	183,240	25,200	72,000	244,440
76	19990024676	Kllion Mungusa Oketch	M	C.O. III	384,120	168,000	72,000	576,120
77	20010000325	Denis Lusi Oketch	M	Chemical Attendant	338,520	156,000	72,000	518,520
78	20090001139	Geofrey Onyango Jina	M	Cleaner	225,960	156,000	72,000	405,960
79	20030000161	Odhiambo Millicent Akoth	F	Clerical Officer II	422,400	168,000	72,000	614,400
80	20080003514	Sila Odhiambo Abonyo	M	Clerical Officer II	347,280	168,000	72,000	539,280
81	2004000566	Ojode John Warindu	M	Clerical Officer II	329,760	156,000	72,000	509,760
82	19920000595	Maggy Awino Ogecha	F	Conservancy	312,240	156,000	72,000	492,240
83	20100001634	Samwel Onyango Ochuoyi	M	Fire Engine Driver	271,320	156,000	72,000	451,320
84	20020000533	Kennedy Otieno Okumu	M	Fire Officer	312,240	156,000	72,000	492,240
85	20030000152	Omune George Otieno	M	Foreman	295,440	156,000	72,000	475,440
86	19940009405	Kono Fredrick Ngala	M	Foreman	321,000	156,000	72,000	501,000
87	19990001824	Oraga Milton Ochieng	M	Foreman II	321,000	156,000	72,000	501,000
88	19800000300	Odunbe Walter Ooko	M	Foreman	583,320	180,000	72,000	787,320
89	19940009441	Odum Joel Ouma	F	Foreman II	453,000	180,000	72,000	657,000
90	20090001175	Carolyn Achieng Sinyo	F	Labourer	225,960	156,000	72,000	405,960
91	20090001166	Grace Atieno Ochieng	F	Labourer	225,960	156,000	72,000	405,960
92	20090000963	Perpetua Akinyi Ojuki	F	Labourer	225,960	156,000	72,000	405,960
93	20090001031	Nerea Adhiambo Owino	F	Labourer	225,960	156,000	72,000	405,960
94	20090001120	Tom Otieno Oriw	M	Labourer	225,960	156,000	72,000	405,960
95	20090000990	Norah Atieno Amba	F	Labourer	225,960	156,000	72,000	405,960
96	19990001628	Daniel Onyango Ondigo	M	Labourer	295,440	156,000	72,000	475,440
97	19880001632	Atieno Grace Ndiege	F	Labourer	312,240	156,000	72,000	492,240
98	19990001717	Otieno Donald	M	Labourer	287,400	156,000	72,000	467,400

		Odhiambo						
99	19990001557	Caren Akeyo Ouma	F	Labourer	295,440	156,000	72,000	475,440
100	20090001013	Lala James Siwo	M	Labourer	225,960	156,000	72,000	405,960
101	20090001237	Benter Adhiambo Odhiambo	F	Labourer				
102	19890011891	John Odero Oloo	M	Labourer	295,440	156,000	24,000	475,440
103	19960001067	Akeyo Serfina Odira	F	Labourer	287,400	156,000	24,000	467,440
104	19990001860	Odiwuor Okang Benard	M	Labourer I	287,400	156,000	24,000	467,440
105	20020000524	Odhiambo Abongo Nicholas	M	Labourer I	287,400	156,000	24,000	467,440
106	19930000025	Ouma Samuel Osewe	M	Labourer I	284,375	156,000	24,000	464,375
107	20090000208	Atieno Sarah Omondi	F	Labourer I	422,400	156,000	24,000	602,400
108	20020000301	Ouma Tobias Otigo	M	Labourer I	303,480	156,000	24,000	483,480
109	20020000300	Atieno Esther Otila	F	Labourer I	303,480	156,000	24,000	483,480
110	19990001520	Okuthe Paul Odundo	M	Labourer II	287,400	156,000	24,000	467,440
111	19970007053	Willis Philip Kongoma	M	Labourer II	347,280	156,000	24,000	527,280
112	20090000301	Ooro Mary Awuor	F	Labourer II	295,440	156,000	24,000	475,440
113	19970007035	Aura Dickson Ongoi	M	Labourer II	295,440	156,000	24,000	475,440
114	20000000877	Micah Akinyi Ndege	M	Labourer Messenger II				
115	19800004779	Achieng Elida Okumu	F	Revenue Clerk	393,480	180,000	24,000	597,480
116		Paul Ogwalloh Ogwalloh	M	Senior Cleaning Foreman	524,400	180,000	24,000	728,400
117	19990020463	Oyoo Jesca Anyango	F	Senior Clerical Officer				
118	19940009389	Owino Peter Odhiambo	M	Senior Headman	338,520	168,000	24,000	530,520
119	19900001327	Leonard Onyango Omwanda	M	Tractor Driver	338,520	156,000	24,000	518,520
<b>TOTALS</b>					<b>35,960,575</b>	<b>11,807,040</b>	<b>4,591,800</b>	<b>51,944,255</b>

## H. SUMMARY OF THE PROGRAMME OUTPUT AND PERFORMANCE INDICATORS

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2014/15	Target 2015/16
<b>CSP1.1:</b> Urban water services	Water services	- water supplies rehabilitated	- No of water supplies rehabilitated and expanded	4	4

<b>CSP1.2:</b> Rural water services	Water services	<ul style="list-style-type: none"> <li>- water supplies rehabilitated</li> <li>- Boreholes drilled and equipped</li> <li>- Springs protected</li> <li>- Roof catchment tanks installed</li> <li>- Gravity system constructed</li> <li>- Water pans desilted</li> </ul>	<ul style="list-style-type: none"> <li>- No of water supplies rehabilitated and expanded</li> <li>- No. of Boreholes drilled and equipped</li> <li>- No of Springs protected</li> <li>- No of Roof catchment tanks installed</li> <li>- No of Gravity system constructed</li> <li>- No of Water pans desilted</li> </ul>	20	12
				40	20
				2	10
				1	1
				4	4
<b>CSP2.1:</b> Pollution and waste management services	Water services	<ul style="list-style-type: none"> <li>- Litter bins installed</li> <li>- Sewer line rehabilitated and expanded</li> <li>- Water and waste water resting laboratory constructed</li> </ul>	<ul style="list-style-type: none"> <li>- No Litter bins installed</li> <li>- Km. of Sewer line rehabilitated and expanded</li> <li>- No of Water and waste water resting laboratory constructed</li> </ul>	0	324
				2	3
				1	1
<b>CSP2.2:</b> Forestry development services	KFS	<ul style="list-style-type: none"> <li>- Tree nurseries established</li> <li>- Trees planted in schools</li> <li>- Trees planted in major towns</li> </ul>	<ul style="list-style-type: none"> <li>- No of Tree nurseries established</li> <li>- No of schools received trees and planted</li> <li>- No of towns planted with trees</li> </ul>	8	13
				0	100
				4	4
<b>CSP2.3:</b> Land reclamation services	NEEMA/ Water services	<ul style="list-style-type: none"> <li>- Waste land reclaimed</li> </ul>	<ul style="list-style-type: none"> <li>- No of waste land reclaimed</li> </ul>	1	2
<b>CSP3.1:</b> Administrative support services	Water services	<ul style="list-style-type: none"> <li>- Staff motivated and paid in time</li> <li>- Working materials procured in time</li> <li>- Smooth operation of office</li> </ul>	<ul style="list-style-type: none"> <li>- No of Staff motivated and paid in time</li> <li>- Quality of services offered</li> </ul>	80	80
<b>CSP3.2:</b> Policy planning and monitoring services	Water services	<ul style="list-style-type: none"> <li>- Water and environment bills developed</li> <li>- Site visits</li> </ul>	<ul style="list-style-type: none"> <li>- No of bills developed and forwarded to county assembly</li> <li>- No of site visits and reports of the visits</li> </ul>	0	2
				0	80

**I. REVISED HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR**

Item Code	Item Name/Description	Approved Original Estimates 2015/16	Actual Expenditure + Commitments 2015/16	Draft Supplementary 2015/16	
<b>RECURRENT VOTE:</b>					

2110101	Basic salary civil services	61944256	6817669	55126587	61944256
2210101	Electricity	28,800,000	11991148	16808852	28800000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	225000	61130	163870	225000
2210202	Internet Connections	225000	0	225000	225000
2210203	Courier and Postal Services	112500	0	112500	112500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	438870	633810	1000000
2210302	Accommodation - Domestic Travel	6,400,000	3094000	3306000	5650000
2210303	Daily Subsistence Allowance	6,504,000	3000000	3504000	5754000
2210502	Publishing and Printing Services	200000	0	200000	200000
2210503	Subscriptions to Newspapers, Magazines and Periodical	200000	0	200000	150000
2210504	Advertising, awareness and publicity campaigns	463244	0	702320	463244
2210710	Accommodation-allowance	1000000	0	1000000	900000
2210711	Tuition fees Allowance	100000	0	100000	100000
2210801	Catering services, receptions, accommodation, seminars	200000	0	200000	200000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,075,000	0	1075000	686756
2211102	Supplies and Accessories for Computers and Printers	500000	0	500000	400000
2211103	Sanitary and Cleaning Materials, Supplies and Services	180000	0	180000	180000
2211201	Refined Fuels and Lubricants for Transport	4,189,500	0	5189500	3889500
2220101	Maintenance Expenses - Motor Vehicles	1,631,500	0	1631500	1331500
2220299	Routine Maintenance	1,000,000	0	1000000	1000000
	<b>Total Recurrent</b>	<b>115,950,000</b>	<b>25,402,817</b>	<b>91,858,939</b>	<b>113211756</b>
<b>DEVELOPMENT VOTE</b>					
2211310	Contracted Professional Services	1,000,000	115136532	-114136532	1000000
3110502	Water Supplies and Sewarage	232200000	0	338200000	338200000
3110504	Other Infrastructure and Civil Works	1000000	0	1000000	1000000

3110602	Overhaul of Water Supplies & Sewerage	1400000	2000000	-600000	1400000
3110701	Purchase of Motor vehicles	4,400,000	0	4400000	4400000
	<b>Total Development</b>	<b>240,000,000</b>	<b>117,136,532</b>	<b>228,863,468</b>	<b>346000000</b>
<b>TOTAL DEPARTMENT VOTE</b>		<b>355,950,000</b>	<b>142,539,349</b>	<b>320,722,407</b>	<b>459211756</b>

### ANNEX I: SUMMARY OF DEVELOPMENT PROJECTS BY LOCATION AND COST

Project	Ward	Sub County	Cost Estimate
Drilling and equipping of boreholes	Mfangano,Rusinga,Gembe, Wang 'chieng,Central karachuonyo,Kaksingri west,Ruma kaksingri,Kanyikela,Kabuoch North,Kabuoch south,Kochia, West gem,Kojwach,Kagan,Kochia	Mbita,Karachuonyo,Suba,Ndhiwa,Rangwe,Kabondo Kasipul	51,270,000
Protection of springs	Gwasi south and North,Mfangano,Kabondo East and West ,West and East Gem	Suba,Mbita,Kabondo Kasipul, Rangwe	4,035,000
Construction of water pans	Kibiri,Olambwe,kaksingri west	Karachuonyo,Suba,Mbita,Ndhiwa	20,000,000
Construction of gravity scheme	Wangchieng	Karachuonyo	20,000,000
Rehabilitation and expansion of Urban water supplies	Arujo,Homabay central, Kendubay town, West Kamagak, East Kamagak,Kasungu,Rusinga	Mbita,Kasipul,Karachuonyo,Homabay	43,675,000
Rehabilitation and expansion of rural water supplies	Homabay West and East,Kokwanyo Kakelo,Kojwach,Central Karachuonyo, North Karachuonyo,Kanyamwa kosewe,Gwasi North,Gembe,Rusinga	Homabay, Kabondo Kasipul,Karachuonyo,Ndhiwa, Suba,Mbita	60,000,004
Forestry development		All	12,000,000
Land reclamation	Wangchieng, Kibiri	Karachuonyo	6,019,996
Solid waste management	Oyugis,Homabay,Mbita,Kendubay	Kasipul,Mbita,Karachuonyo,Homabay	13,000,000
		<b>TOTAL</b>	<b>240,000,000</b>

### ANNEX 2: NEW PROJECTS RE-ALLOCATED FROM DEPARTMENT OF FINANCE AND PLANNING (WARD DEVELOPMENT FUND)

SN	Ward	Development Project	Location	Allocated (Kshs)
1	<b>Wangchieng</b>	Bore hole drilling and equipping	Kodumo	2,500,000
		Bore hole drilling and equipping	Karabondi	2,500,000
2	<b>Kanyamwa Kologi</b>	Buche Borehole development	Buche	2,500,000
3	<b>Homa Bay East</b>	Kopiyo Water pan	Kopiyo	2,000,000
		Otaro Water Pan	Otaro	2,000,000
		Sinaugi Water Pan	Sinaugi	2,000,000
		Nyabondo Water Pan	Nyabondo	1,500,000
		Marindi Water pan	Marindi	1,500,000

		Awalo Spring	Awalo	1,000,000
4	<b>Homa Bay West</b>	Adongo Water Pan	Adongo	2,000,000
5	<b>Homabay Arujo Ward</b>	Katuma Water project	Katuma	5,000,000
6	<b>Kokwanyo Kakelo</b>	Sin'enge Water Pan	Sing'enge	1,500,000
		Ranena Bore Hole	Ranena	2,500,000
7	<b>Gembe</b>	Oseno Dam( Desilting and Bank protection)	Oseno	2,500,000
		Nyandago Community Borehole	Nyandago	2,500,000
		Gorogoro Borehole Fencing	Gorogoro	200,000
		Nyaroya Borehole "	Nyaroya	200,000
		Nyandago Borehole "	Nyandago	200,000
8	<b>Kojwach Ward</b>	Extension of the Water Pipes: -Njara Water Point, Ringa Water Point, Yadh Pany Water Point, Sengre Water Pan, Atemo Water Point.	Njara, Ringa, Yadh Pany, Sengre and Atemo.	3,000,000
		Lwanda Bore Hole	Lwanda	2,000,000
9	<b>Central Kasipul Ward</b>	Nyateng Water Pan	Nyateng	3,000,000
		Nyalenda Bore Hole	Nyalenda	2,000,000
		Nyalgosi Bore Hole	Nyalgosi	2,000,000
10	<b>Kanyaluo</b>	Ayuka Dam- Desilting	Ayuko	3,000,000
11	<b>Kabuoch North</b>	Aluor Borehole	Aluor Area	2,500,000
12	<b>Kendu Bay Town</b>	Kosele- Nyomolo Pipings	Upper Kakwajuok	5,000,000
		Bware- Makaka Pipings	Kotieno	
		Rae Borehole	Kotieno	
13	<b>Lambwe Ward</b>	Waringa water rehabilitation	Waringa	1,000,000
		Sulwe water Project	Sulwe	1,000,000
		Koguta-Bedie Water Project	Koguta	1,000,000
		Kaisao- Rapora Water	Kaisao	400,000
		Koyani-Kokumu Water	Koyani	400,000
14	<b>Kwabwai Ward</b>	Soko Ober Spring Protection	Soko Ober	600,000
15	<b>Kanyamwa Kosewe</b>	Upper Kwamo Water Pan	Rachar	3,000,000
		Radienya Borehole	Radienya Primary School	1,800,000
		Mawega Borehole	Mawega Primary School	1,800,000
16	<b>Kabondo East Ward</b>	Kabonyo Spring Protection	Kawuor Location	100,000
		Nyamita Minga Spring	Kawuor Location	100,000
		Kairo Spring	Kawuor Location	100,000
		Kadianga Spring	Kawuor Location	100,000
		Kogego Spring	Kawuor Location	100,000
		Kaelkana Spring	Kawuor Location	100,000
		Kadongo Spring	Wangchieng	100,000
		Kokech Spring	Wangchieng	100,000
		Nyamwaga Spring	Wangchieng	100,000
		Katingo Spring	Wangchieng	100,000

		Achiya Spring	Wangchieng	100,000
		Pala Spring	Wangchieng	100,000
		Kabongo Spring	Wangchieng	100,000
		Karum Spring	Atela	100,000
		Ruga Spring	Atela	100,000
		Kolero Spring	Atela	100,000
		Kogendo Spring	Atela	100,000
17	<b>Ruma Kaksingri</b>	Nyandiwa Spring protection	Nyandiwa	1,000,000
		Nyalkembo Spring Protection	Nyalkembo	1,000,000
		Katahia Spring Protection	Katahia	1,000,000
		Kijito Borehole- Kingenyo	Kingenyo	500,000
		Wang'nenno Dam	Wangnenno	1,000,000
18	<b>Kochia Ward</b>	Korayo Water Pan	Korayo	1,500,000
		Rangi Borehole	Rang'I	1,500,000
19	<b>West Karachuonyo</b>	Kodera Water Pan	Kodera	1,000,000
		Koguma Water Pan	Koguma	1,500,000
		Kawit Water Pan	Kawit	1,000,000
		Kamwa Water Pan	Kamwa	1,000,000
		Koindo Tapped Water System	Koindo	2,000,000
20	<b>Homa Bay Central</b>	Aketch Water Pan	Aketch	2,500,000
21	<b>West Kasipul Ward</b>	Kondiek Water Spring	Kondiek	100,000
		Kang'on Magungu Spring	Kang'on	100,000
		Kodieny Water Spring	Kodieny	100,000
		Kong'ondo - Nyabola spring	Kongondo	100,000
		Nyoseko- Ombek Spring	Nyoseko	100,000
22	<b>North Karachuonyo</b>	Sombro Kopana Dam	Sombro	4,000,000
		Tinga Konditi Water Pan	Tinga Konditi	2,000,000
23	<b>Kanyadoto Ward</b>	Yap Saka Water Pan	Yap Saka	1,500,000
		Koliech Mariwa Water Pan	Koliech Mariwa	1,500,000
		Uruti- Rabuor Borehole	Uruti- Rabuor	1,500,000
24	<b>Kaksingri West</b>	Kinyasaga Borehole	Kinyasaga	2,000,000
25	<b>Kanyikela Ward</b>	Minyere Borehole	Minyere	2,200,000
		Gungu Water Piping	Gungu	750,000
		Minye Water Piping	Minye	750,000
26	<b>Gwassi South Ward</b>	Wiga water Piping and Ext.	Wiga	2,000,000
		Magunga Borehole Equiping	Magunga	500,000
		Ligongo Borehole Equiping	Ligongo	500,000
		Koga Borehole Equiping	Koga	500,000
<b>Total Allocation to Ward Projects- Water and Environment</b>				<b>106,000,000</b>



## **VOTE 5120: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

### **A. VISION AND MISSION**

#### **VISION**

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

#### **MISSION**

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

### **B. PERFORMANCE OVERVIEW AND CONTEXT FOR SUPPLEMENTARY BUDGETING**

Within the mandate of economic planning and financial management, the department continues to confront several strategic issues including persistent financial leakages; inadequate technical capacity and infrastructure to support devolution of financial services beyond the county headquarter; lack of appropriate legislative, institutional and policy framework for effective fiscal and financial management as well as a limited revenue base. Effort to leverage upon the existing structures, innovations and goodwill to improve resource mobilization and allocation and budget execution to great effect has been stepped up.

Under the on-going programmes, the department is on course to complete the development of a statistical abstract; realize a credible budget developed through effective public participation; and complete the face-lifting of existing planning units. The county treasury has been able to present in time and secure approval of the various spending plans for the county. Already, the department is spending substantial amounts for capacity building, public participation and awareness, drafting of bills, formulations of the sector plan, developing policies on risk management, assets and inventory management and revenue enhancement. Bills have already been developed for the Ward Development and Emergency funds. IFMIS has been fully adopted and operationalized with all payments being processed through the system. Under the resource mobilization services programme, an external resources policy is being developed and the external resources unit is being established and, a new vehicle was purchased to strengthen revenue inspections in the county.

Upto the end of the financial year 2015/2016, the department is focused on improving leadership in financial management, coordination of development and planning for results through more effective M&E. As part of strengthening public participation in development, ward development committees will be trained on participatory planning and social accountability. To make planning more evidenced-based, data generation and information dissemination will be given prominence.

Initial allocations to the department included KShs 479,227,374 for recurrent and KShs 417,953,200 for development. However, to clear the stock of outstanding payments, the

department has received additional allocations amounting to KShs 176,488,909 in respect of car loans for the executive (60m), gratuity (50m), legal fees (20m), new car for the Governor (20m), investment risk management and investment promotion (10m) and, pending bills (16,488,909). Going forward, the department is intent on clearing the stock of pending bills in all departments so that the effects of current allocations are not undermined by past commitments.

### C. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
CP1: Planning, budgeting and coordination of development services	To provide leadership and coordination in planning, resource allocation and results tracking for better development outcomes
CP2: Resource mobilization services	To mobilize development assistance and ensure optimum and equitable collection of internal revenue and sustainable development
CP3: Financial management services	To improve accountability and ensure prudence in the management of Homa Bay County's financial resources and, ensure risk management, control and governance processes leading to sound, credible and value-adding financial outcomes
CP4: General administration and support services	To support cost-effective provision of cross-sector services to departments, devolved units and county government agencies

### D. SUMMARY OF THE REVISED EXPENDITURE ESTIMATES BY PROGRAMMES

Sub-Programme (SP)	Approved Estimates 2014/15	Printed Estimates 2015/2016	Supplementary Estimates 2016/2017	Revised Estimates 2015/2016
CP1: Planning, budgeting and coordination of development services	461,513,761.00	230,756,880.00	-170,215,103.00	60,541,777.00
CP2: Resource mobilization services	16,481,080.00	8,240,540.00	18,240,540.00	26,481,080.00
CP3: Financial management services	104,936,640.00	52,468,320.00	52,468,320.00	104,936,640.00
CP4: General administration and support services	314,249,093.00	157,484,546.00	314,945,395.00	472,429,941.00
<b>Total Expenditure of Vote</b>	<b>897,180,574.00</b>	<b>448,950,287.00</b>	<b>215,439,151.00</b>	<b>664,389,438.00</b>

### E. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2015/2016

Sub-Programme (SP)	Approved Estimates 2014/15	Printed Estimates 2015/2016	Supplementary Estimates 2016/2017	Revised Estimates 2015/2016
<b>CP1: PLANNING, BUDGETING AND COORDINATION OF DEVELOPMENT SERVICES</b>				
CSP1.1: Economic planning and monitoring services	23,755,800.00	11,877,900.00	20,905,916.00	32,783,816.00
CSP1.2: Resource Allocation Services	19,804,761.00	9,902,380.50	9,902,380.50	19,804,761.00

CSP1.3: Community Development Services	417,953,200.00	208,976,600.00	-201,023,400.00	7,953,200.00
<b>Total Expenditure of Programme</b>	<b>461,513,761.00</b>	<b>230,756,880.00</b>	<b>-170,215,103.50</b>	<b>60,541,777.00</b>
<b>CP2: RESOURCE MOBILIZATION SERVICES</b>				
<b>Sub-Programme (SP)</b>	<b>Approved Estimates 2014/15</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2016/2017</b>	<b>Revised Estimates 2015/2016</b>
CSP2.1: External Resources Mobilization Services	5,942,800.00	2,971,400.00	12,971,400.00	15,942,800.00
CSP2.2: Internal Revenue Mobilization Services	10,538,280.00	5,269,140.00	5,269,140.00	10,538,280.00
<b>Total Expenditure of Programme</b>	<b>16,481,080.00</b>	<b>8,240,540.00</b>	<b>18,240,540.00</b>	<b>26,481,080.00</b>
<b>CP3: FINANCIAL MANAGEMENT SERVICES</b>				
<b>Sub-Programme (SP)</b>	<b>Approved Estimates 2014/15</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2016/2017</b>	<b>Revised Estimates 2015/2016</b>
CSP3.1: Accounting and Financial Reporting Services	10,941,200.00	5,470,600.00	5,470,600.00	10,941,200.00
CSP3.2: Audit and Advisory Services	7,995,440.00	3,997,720.00	3,997,720.00	7,995,440.00
CSP3.3: Emergency Reserves and Liquidity Management Services	86,000,000.00	43,000,000.00	43,000,000.00	86,000,000.00
<b>Total Expenditure of Programme</b>	<b>104,936,640.00</b>	<b>52,468,320.00</b>	<b>52,468,320.00</b>	<b>104,936,640.00</b>
<b>CP4: GENERAL ADMINISTRATION SUPPORT SERVICES</b>				
<b>Sub-Programme (SP)</b>	<b>Approved Estimates 2014/15</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2016/2017</b>	<b>Revised Estimates 2015/2016</b>
CSP4.1: Staff Remuneration and Welfare Support Services	297,899,093.00	148,949,546.50	263,193,546.50	412,143,093.00
CSP4.2: Policy Development and Implementation Support Services	5,870,000.00	2,935,000.00	2,935,000.00	5,870,000.00
CSP4.3: General Logistics, Coordination and Asset Management Services	10,480,000.00	5,600,000.00	48,843,848.00	54,443,848.00
<b>Total Expenditure of Programme</b>	<b>314,249,093.00</b>	<b>157,484,546.00</b>	<b>314,945,394.00</b>	<b>472,429,941.00</b>
<b>TOTAL OF VOTE (R+D)</b>	<b>897,180,574.00</b>	<b>448,950,287.00</b>	<b>215,439,151.00</b>	<b>664,389,438.00</b>

**F. SUMMARY OF REVISED EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, FY2015/2016 (KSHS)**

<b>Expenditure Classification</b>	<b>Approved Estimates 2014/15</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2016/2017</b>	<b>Revised Estimates 2015/2016</b>
<b>CURRENT EXPENDITURE</b>	<b>479,227,374.00</b>	<b>239,973,687.00</b>	<b>416,462,596.00</b>	<b>656,436,283.00</b>
Compensation to employees	147,890,000.00	73,945,000.00	123,945,000.00	197,890,000.00
Use of goods and services	174,126,280.00	87,423,140.00	149,668,049.00	237,091,189.00
Other recurrent	157,211,094.00	78,605,547.00	142,849,547.00	221,455,094.00

<b>CAPITAL EXPENDITURE</b>	<b>417,953,200.00</b>	<b>208,976,600.00</b>	<b>-201,023,400.00</b>	<b>7,953,200.00</b>
Acquisition of non-financial assets	0	0	2,500,000.00	2,500,000.00
Other development	417,953,200.00	208,976,600.00	-203,523,400.00	5,453,200.00
<b>TOTAL OF VOTE</b>	<b>897,180,574.00</b>	<b>448,950,287.00</b>	<b>215,439,151.00</b>	<b>664,389,438.00</b>

## G. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Expenditure Classification	Approved Estimates 2014/15	Printed Estimates 2015/2016	Supplementary Estimates 2016/2017	Revised Estimates 2015/2016
<b>CP1: PLANNING, BUDGETING AND COORDINATION OF DEVELOPMENT SERVICES</b>				
<b>Current Expenditure</b>	<b>43,560,561.00</b>	<b>21,780,280.50</b>	<b>30,808,296.50</b>	<b>52,588,577.00</b>
Compensation to employees	0.00	0.00	0.00	0
Use of goods and services	43,560,561.00	21,780,280.50	30,808,296.50	52,588,577.00
Other recurrent	0.00	0.00	0.00	0
<b>Capital Expenditure</b>	<b>417,953,200.00</b>	<b>208,976,600.00</b>	<b>-201,023,400.00</b>	<b>7,953,200.00</b>
Acquisition of non-financial assets	0	0	2,500,000.00	2,500,000.00
Other development	417,953,200.00	208,976,600.00	-203,523,400.00	5,453,200.00
<b>Total of Programme 1</b>	<b>461,513,761.00</b>	<b>230,756,880.00</b>	<b>-170,215,103.00</b>	<b>60,541,777.00</b>
<b>CP2: RESOURCE MOBILIZATION SERVICES</b>				
<b>Current Expenditure</b>	<b>16,481,080.00</b>	<b>8,240,540.00</b>	<b>18,240,541.00</b>	<b>26,481,080.00</b>
Compensation to employees	0.00	0.00	0.00	0.00
Use of goods and services	16,481,080.00	8,240,540.00	18,240,540.00	26,481,080.00
Other recurrent	0	0	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial assets	0	0	0	0
Other development	0	0	0	0
<b>Total of Programme 2</b>	<b>16,481,080.00</b>	<b>8,240,540.00</b>	<b>18,240,540.00</b>	<b>26,481,080.00</b>
<b>CP3: FINANCIAL MANAGEMENT SERVICES</b>				
<b>Current Expenditure</b>	<b>104,936,640.00</b>	<b>52,468,320.00</b>	<b>52,468,320.00</b>	<b>104,936,640.00</b>
Compensation to employees	0	0	0	0
Use of goods and services	19,936,640.00	9,968,320.00	9,968,320.00	19,936,640.00
Other recurrent	85,000,000.00	42,500,000.00	42,500,000.00	85,000,000.00
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Programme 3</b>	<b>104,936,640.00</b>	<b>52,468,320.00</b>	<b>52,468,320.00</b>	<b>104,936,640.00</b>
<b>CP4: GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>				
<b>Current Expenditure</b>	<b>314,249,093.00</b>	<b>157,484,546.00</b>	<b>314,945,394.00</b>	<b>472,429,941.00</b>
Compensation to employees	147,890,000.00	73,945,000.00	123,945,000.00	197,890,000.00
Use of goods and services	94,147,999.00	33,955,860.00	53,955,859.00	87,911,719.00

Other recurrent	72,211,094.00	36,105,547.00	100,349,547.00	136,455,094.00
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of non-financial assets	0	0	0	0
Other development	0	0		
<b>Total of Programme 4</b>	<b>314,249,093.00</b>	<b>157,484,546.00</b>	<b>314,945,394.00</b>	<b>472,429,941.00</b>

## H. SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2015/16 MTEF BUDGET

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2013/14	Target 2015/16	Target 2016/17	Target 2017/18
<i>Planning, Budgeting and Coordination of Development Services</i>							
Economic planning and monitoring services	<b>County Planning Unit</b>	County statistical abstract developed/ updated	No. of abstracts developed/ updated	0	1	1	1
		Statistical information shared with stakeholders	No. of forums held	0	8	10	40
		County Planning Unit operationalized throughout the year	No. of months the unit is in active operation	12	12	12	12
		Sub-County Planning Units operationalized throughout the year	No. of SCPUs operating and actively supporting field planning	8	8	8	8
		Only viable projects are recommended for funding	No. of projects appraised and recommended	10	12	18	24
		Projects across all wards are assessed and technically supported through M&E missions	No. of wards/missions	0	40	80	120
Resource allocation services	<b>County Budget Office</b>	Consultations on budget done in every ward	No. of consultations done	0	40	40	40
		A pool of officers are properly trained on budget formulation	No. of officers trained on budget preparation	4	36	48	52
		All budget formulation support documents generated and publicized	No. of documents produced/disseminated	2	5	7	8
		Sufficient sectoral consultations are undertaken	No. of times each of the 8 sectors meet	0	5	6	7
		Budget hearings done on the budget in all sub-counties	No. of hearings held	3	8	10	10
		Budget harmonization and consolidation workshops done	No. of sessions held	0	4	5	6

Community development services	<b>Special Funds Unit</b>	All ward development fund committees are trained	No. of committees trained and operating well	0	40	40	40
		All viable projects are identified, funded, completed and in use	% of projects are completed and in use	0	60%	80%	100%
		Trainings on social accountability done for all wards	No. of training workshops conducted	0	8	24	40
		County Management Committee operationalized throughout the year	No. of months in effective operation	0	12	12	12
<b>Financial Management Services</b>							
Accounting and financial reporting services	<b>Accounts Unit</b>	All financial transactions captured, protected & produced via IFMIS	% of transactions captured on IFMIS, protected and reported on	20	80	100	100
		All accounting docs procured	% of documents obtained	100	100	100	100
		All relevant officers trained on relevant IFMIS modules	No. of officers trained	3	15	20	24
		IFMIS office operationalized throughout the year	No. of months	12	12	12	12
		All payment requisitions processed & reported as appropriate	% processed/completed and reported	83	100	100	100
		Cash Office operationalized through the year	No. of months	12	12	12	12
		Liquidity management strategy developed and implemented	No. of strategy papers developed/updated and made available	0	1	1	1
Audit and advisory services	<b>Internal Audit Unit</b>	All routine audit inspections and recommended special works are done	No. of days of inspections done	0	104	120	144
		All relevant audit trainings are undertaken	No. of trainings/people	1	12	24	36
		Audit offices kept in operation through the year	No. of months	12	12	12	12
<b>Resource Mobilization Services</b>							
Internal Revenue Mobilization Services	<b>Internal Revenue Unit</b>	Internal revenue mobilization strategy developed and implemented	No. of papers developed	1	2	3	4

		New revenue proposals are validated by stakeholders	No. of people involved	0	200	320	400
		Revenue inspections done	No. of inspections done	416	1248	1664	2080
		All revenue collected are banked	No. of bankings done	416	1248	1248	1248
		Details and amounts of revenue collected reported weekly	No. of reports received	416	416	416	416
		Revenue offices operationalized throughout the year	No. of months in operations	0	12	12	12
		Automated revenue system developed and operationalized	No. of months system is in full operation	-	-	-	-
External resources mobilization services	<b>External Resources Unit</b>	Viable project ideas are modeled and sold to development partners	No. of documents produced	0	12	24	36
		County debt status reviewed and improved	No. of review workshops conducted	0	4	8	12
<b>General Administration Support Services</b>							
Personnel remuneration and welfare support services	<b>Human Resources Unit</b>	All staff are paid accordingly in time throughout the year	% of staff paid accordingly	80	100	100	100
		All staff considered for car loans or mortgage are facilitated accordingly	% of eligible staff facilitated accordingly	0	10	20	30
		Program run to motivate best performing staff	% of eligible staff motivated accordingly	0	40	60	80
Policy Development and Implementation Support Services	<b>County Planning Unit</b>	Policies for monitoring and evaluation services, fiscal services and external resources mobilization services are developed	No. of policies developed	0	3	4	5
		Implementation of policies is reviewed regularly	No. of review meetings held	0	4	4	
General Logistics, Coordination and Asset Management Services	<b>Office of the Chief Officer</b>	All motor vehicles needed are procured, insured and fueled accordingly throughout the year	% of requisitions for transport processed	50	80	90	100
		All assets are documented, tagged and kept in safe custody	% of assets tagged and insured	25	50	75	100
		Regular staff meetings held to harmonize operations of	No. of staff meetings held	4	24	36	48

		various offices					
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## I. PERSONNEL ESTABLISHMENT

S/N	Name of Staff Member	P/No.	Designation	Gender	Basic Salary	House Allow.	Commuter Allowance	Other (Gross)	Total
1	Evance Ochieng Abeka		Chief Officer	M	1,443,240	720,000	240,000		2,403,240
2	Joseph Rading		Principal Finance Officer	M	1,443,240	480,000	168,000		2,091,240
3	Daniel Owour Odhiambo	2001000594	Head Of Accounts	M	819,960	264,000	24,000		1,107,960
4	Peter Oyoo Onjula		Head Of Procurement	M	1,309,068	240,000	192,000	192,000	1,933,068
5	Julius Otieno Polo		Head Of Internal Audit	M	1,309,068	240,000	192,000	192,000	1,933,068
6	Saul Nahashon Nyawara	2008035570	Head Of Special Funds	M	783,480	240,000	196,000		1,219,480
7	Humphrey N. Okusimba	2010056281	Head Of M&E	M	783,480	240,000	196,000		1,219,480
8	Vacant		Director- Treasury Services		1,309,068	480,000	196,000		1,985,068
9	Vacant		Director-Resource Mobilization		1,309,068	480,000	196,000		1,985,068
10	Willys Omondi Bolo	2008036465	Director-Budget Policy & Monitoring	M	1,309,068	480,000	196,000		1,985,068
11	Samwel Mong'are Mainda	1997008818	D.Head Of Accounts	M	889,560	264,000	24,000		1,429,560
12	Judith Akinyi Ouma	2010056346	Economist[1]	F	430,920.00	120,000	72,000		622,920
13	Paul Wanjala Wafula	2005003760	Head Of Planning	M	578,280.00	156,000	96,000		830,280
14	Pollicap Odhiambo	19810004034	Senior Accountant	M	698,160	264,000	24,000		986,160
15	Dan Ochieng Odhiambo	20070002425	Accountant	M	534,600	240,000	24,000		798,600
16	Hannington Ojwang	20040000100	Accounts Clerk - Ifmis	M	463,200	180,000	24,000		667,200
17	John Francis Adongo	20030001220	Head Of Revenue	M	889,560	264,000	24,000	60,000	1,237,560
18	Benedict Okumu Okoth	19930001184	Ass Snr Revenue Officer	M	504,000	180,000	24,000		708,000
19	Jeremiah Amolo Otina	19990001744	Head Of Hr - Hb	M	463,200	168,000	24,000		655,200
20	Philip Ontiri	20080005269	Accountant	M	583,320	240,000	24,000		847,320
21	Vivian Akeyo	20060001630	Accountant	F	619,860	240,000	24,000		883,560
22	Joyce Achieng	20080005241	Accountant	F	514,200	240,000	24,000		778,200
23	Ibrahim Oloo Atieno	20090000267	Accountant	M	514,200	180,000	24,000		718,200
24	Dickence Aketcha		Accountant	M	499,080	240,000	24,000		763,080
25	George Achumbo		Accountant	M	514,200	240,000	24,000		778,200
26	Kennedy Otieno Dede	19990001762	Internal Auditor Iii	M	514,200	240,000	24,000		778,200
27	Ochogo Solomon Owuor	19940009478	Accountant	M	698,160	240,000	24,000		962,160
28	Zedekiah Ouma Mwaga	20090001102	Internal Auditor	M	558,960	240,000	24,000		822,960
29	Crisencia Achieng	20080005250	Accountant	F	571,140	240,000	24,000		835,140
30	Rudolf Ndunde	19900005209	Accountant	M	698,160	240,000	24,000		962,160
31	Joseph Ochieng Oyugi	1998000237	Accountant	M	819,960	264,000	24,000		1,107,960



32	Samwel Obondi Otieno	19930001960	Accountant	M	412,200	168,000	24,000		604,200
33	Kepha Abura Ouma	20060001096	Accountant	M	233,280	156,000	24,000		413,280
34	Samuel Okech Odegu	19990015855	Accountant	M	504,000	168,000	24,000		696,000
35	Peter Ongulu Kotalloh	19990024701	Accountant	M	384,120	168,000	24,000		576,120
36	Rombe Kepha Jabuya	19930002350	Accountant Ii	M	698,160	240,000	24,000		962,160
37	Ishmael Muga Okeyo	20010003531	Accountant Iii	M	785,160	264,000	24,000		1,073,160
38	Elias Yoge Ngere	20060000320	Internal Auditor	M	819,960	264,000	24,000		1,107,960
39	Toress O. Njoroge	20070000823	Internal Auditor	M	473,400	168,000	24,000		665,400
40	Charles Atanga Anduru	20030000483	Internal Auditor	M	463,200	180,000	24,000		667,200
41	Jackline Otilla	20020000195	Senior Accounts Clerk	F	504,000	180,000	24,000		708,000
42	Ndubi Jason Ondieki	20010002570	Internal Auditor	M	595,500	240,000	24,000		859,500
43	Abila Joseph Sylvan	19890013555	Internal Auditor Ii	M	680,760	240,000	24,000		944,760
44	John Okello Mabus	19790000056	Revenue Officer	M	619,860	240,000	24,000		883,860
45	Assa Ongola Otieno	19990000112	Revenue Officer	F	514,200	240,000	24,000		778,200
46	Elija Omollo Osika	19960002395	Revenue Collector	M	374,760	168,000	24,000		566,760
47	Zedekia Aduo		Revenue Officer	M	571,140	240,000	24,000		835,140
48	Gordon Ndege	19970007099	Revenue Officer	M	473,400	180,000	24,000		677,400
49	Wayumba Gilbert Ochola	20000016169	Revenue Officer	M	558,960	240,000	24,000		822,960
50	Gordon Ngo'u Ouko	20010000307	Accounts Clerk	M	558,960	240,000	24,000		822,960
51	Mourice Achieng		Accounts Clerk	M	240,600	156,000	24,000		420,600
52	Francis Okun		Accounts Clerk	M	393,480	168,000	24,000		585,480
53	Wycliff Nyakwamba		Accounts Clerk	M	233,280	156,000	24,000		413,280
54	Esther Ayoma Asher	2007002434	Accounts Clerk	F	303,480	156,000	24,000		483,480
55	Ogweno Paul Orwa	20010001064	Accounts Clerk	M	514,200	240,000	24,000		778,200
56	Beatrice Mercy Akugo	20100003012	Accounts Clerk	F	393,480	180,000	24,000		597,480
57	Okomo Asterico Oyugi	20070003404	Accounts Clerk I	M	393,480	180,000	24,000		597,480
58	Joseph Okeyo		Accounts Clerk	M	514,200	240,000	24,000		778,200
59	Samuel Omulo Onyango	19990000354	Revenue Clerk	M	295,440	156,000	24,000		475,440
60	Aketch Duncan Ouma	20100001938	Revenue Clerk	M	233,280	156,000	24,000		413,280
61	Asuke George Awuor	19960002411	Revenue Clerk Ii	M	374,760	168,000	24,000		566,760
62	Otieno Wasonga Denis	1990024685	Revenue Clerk I	M	347,280	168,000	24,000		539,280
63	Moses Odiwuor Odoyo	20100002702	Revenue Clerk Ii	M	365,400	168,000	24,000		557,400
64	Policup Odhiambo Ogenga	20090001611	Revenue Clerk Iii	M	442,800	168,000	24,000		634,800
65	Geoffrey Omwandho	20090001246	Audit Clerk	M	546,780	180,000	24,000		750,744
66	James Ondiwa Were	20090000195	Audit Clerk I	M	412,200	180,000	24,000		616,200
67	Susan Akong'o Otieno	20010000020	Cashier	F	432,600	168,000	24,000		624,600
68	Lilian Ndaga	2009051634	Support Staff	F	113,040.00	21,600.00	36,000.00		170,640
69	Odhiambo Joseph Ongugo	19900000320	Snr Driver	M	524,400	180,000	24,000		728,400
70	Owich John Oranga	20060000311	Sr Driver	M	493,800	168,000	24,000		685,800
71	John Agadha Ochieng	20060000455	Snr Driver Ii	M	384,120	168,000	24,000		576,120
72	Tom Ouma	1979087257	Snr Driver	M	243,468.00	36,000.00	48,000.00		327,468

73	Ogal Lucas Oketch	19980005123	Driver	M	295,440	156,000	24,000		475,440
74	Judith Aoko Oketch	20070002277	Driver	F	271,320	156,000	24,000		151,320
75	Fredrick Otieno Odoyo	20020002911	Driver	M	240,600	156,000	24,000		420,600
76	Lando Joshua Ochieng	20100001965	Driver	M	271,320	156,000	24,000		451,320
77	Frankline Zacharia Omondi	19990020481	Driver I	M	374,760	168,000	24,000		451,320
78	Angir Tom Oluoch	20090000954	Driver I	M	374,760	168,000	24,000		566,760
79	Otieno Ogeka Walter	20090003268	Driver Iii	M	271,320	156,000	24,000		451,320
80	Jack Oyugi	2012016085	Library Assistant	M	255,648.00	27,600.00	48,000.00		331,248
81	Milicent Onyango	2012016105	Library Assistant	F	255,648.00	36,000.00	48,000.00		339,648
82	Henry Ouma	1990114522	Library Assistant	M	281,868.00	36,000.00	48,000.00		365,868
83	Sabina Aloo	2007011638	Secretarial Assistant	F	295,944.00	36,000.00	48,000.00		379,944
84	Asindi Omondi Frankline	20100000066	Clerical Officer	F	558,960	180,000	24,000		762,960
85	Ongong'a Maurice Ondeyo	19860003372	Clerical Officer I	M	442,800.00	168,000	24,000		634,800
86	Odindo Shadrack Onyango	20010001863	Clerical Officer Ii	M	374,760	168,000	24,000		566,760
87	James Omondi Osomo	20100002015	Clerical Officer Ii	M	218,640	156,000	24,000		398,640
88	Alice Atieno Awino	19860003416	Clerical Officer Iii	F	356,040	168,000	24,000		548,040
89	Syprine Anyango Ochola	19890011944	Clerical Officer Iii	F	393,480	168,000	24,000		585,480
90	Tobias Owino Gerald	19980005141	Clerical Officer Iii	M	356,040	168,000	24,000		548,040
91	Richard Amolo Owidi	20100001054	Clerical Officer Iii	M	303,480	156,000	24,000		483,480
92	Tobias Ochieng Osoti	19990001495	Clerical Officer Iv	M	312,240	156,000	24,000		492,240
93	Odhacha Philemon Okech	1999000468	Clerical Officer Iv	M	295,440	156,000	24,000		475,440
94	Oyoyo Walter Ouko	19940009432	Clerical Officer Iv	M	338,520	156,000	24,000		518,520
95	Benjamin Adero Otieno	20010002347	Procurement Assistant	M	463,200	180,000	24,000		667,200
96	Gordon Otieno Ndege	19970007099	Supplies Assistant	M	473,400	180,000	24,000		677,400
97	Ogila Eric Otieno	19990015748	Supply Assistant Ii	M	463,200	156,000	24,000		643,200
98	Peter Ndugu Otieno	19930001997	Stores Clerk	M	374,760	156,000	24,000		554,760
99	Ochieng' Denish Ouma	20110001673	Stores Clerk	M	263,280	156,000	24,000		443,280
100	Opiyo Jared Kusa	20020000408	Stores Clerk	M	287,400	156,000	24,000		467,400
101	Ogola Sophia Anyango	20100001901	Revenue Collector	F	321,000	168,000	24,000		513,000
102	Ouma Alphayo Okayo	19990010716	Revenue Collector	M	303,480	156,000	24,000		321,000
103	Calvin Oloo Ojwaya	20100002426	Revenue Collector	M	233,280	156,000	24,000		303,480
104	Joseph Opiyo Oduma		Revenue Collector	M	233,280	156,000	24,000		233,280
105	Elija Omollo Osika	19960002395	Revenue Collector	M	374,760	168,000	24,000		566,760
106	Awuor Jane Abijah		Licensing Officer	F	453,000	180,000	24,000		657,000
107	Onyango George Maraka		Licensing Officer	M	463,200	168,000	24,000		655,200
108	Janet Ascah Awiti		Licensing Officer I	F	504,000	180,000	24,000		708,000
109	Gradus Otieno Malela		Inspector Ii	M	463,200	168,000	24,000		655,200
110	Odhiambo Tobias Oketch		Inspector Iii	M	412,200	180,000	24,000		616,200
111	Mourice Wambo		Payroll Officer	M	514,200	240,000	24,000		778,200

112	Caroline Achieng	20020003258	Payroll Officer	M	571,140	240,000	24,000		835,140
113	Caleb Davids Kira	19970007955	Asst. Establishment Officer	M	514,200	240,000	24,000		778,200
114	Were Peter Ngara	19990001771	Askari Ii	M	303,480	156,000	24,000		483,480
115	Oula Lucas Otieno		Office Askari I	M	240,600	156,000	24,000		420,600
116	Mary Aoko Oywer		Labourer	F	225,960	156,000	24,000		405,960
117	Linet Akinyi Ngiela		Labourer	F	225,960	156,000	24,000		405,960
118	Grace Akech Odhiambo	20100000020	Cleaner Iii	F	225,960	156,000	24,000		405,960
119	Vacant		Economist Ii /Statistician (K)		452,520	168,000	24,000		644,520
120	Vacant		Economist I /Statistician (L)		499,080	240,000	24,000		763,080
121	Vacant		Snr Economist Ii/ Statistician (N)		670,080	240,000	24,000		934,080
122	Vacant		Finance Officer Ii (K)		430,920	168,000	24,000		622,920
123	Vacant		Finance Officer Ii (K)		452,520	168,000	24,000		644,520
124	Vacant		Finance Officer Ii (K)		452,520	168,000	24,000		644,520
125	Vacant		Finance Officer I (L)		499,080	240,000	24,000		763,080
126	Vacant		Finance Officer I (L)		499,080	240,000	24,000		763,080
127	Vacant		Senior Finance Officer (N)		670,080	240,000	24,000		934,080
128	Vacant		Senior Fiscal Analyst (N)		670,080	240,000	24,000		934,080
	<b>TOTAL</b>				64,139,376	25,417,200	4,880,000	444000	94,264,520

**J. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY MINISTRIES & DEPARTMENTS**

**R5120: RECURRENT**

Sub-Item Code	Item Description	Approved Estimates 2015/2016	Actual + Committed Expenditure	Revised Estimates 2015/2016
2110101	Basic Salaries- Civil service	108,019,093.00	45,097,210.00	108,019,093.00
2110202	Casual Labour- Others	49,192,000.00	24,500,000.00	49,192,000.00
2110315	Extraneous Allowance	128,000.00	-	128,000.00
	Gratuity	0.00	-	50,000,000.00
2210101	Electricity	216,000.00	-	728,751.00
2210102	Water and Sewerage Charges	252,000.00	100,000.00	252,000.00
2210201	Telephone, Telex, Facsimile and Mobile phone services	2,219,600.00	1,059,800.00	2,219,600.00
2210203	Courier and Postal services	120,000.00	-	120,000.00
2210301	Travel costs (Airline, Bus, Railway, Mileage Allowances)	11,340,000.00	5,656,110.00	10,340,000.00
2210302	Accommodation - Domestic Travel	14,151,400.00	7,075,500.00	14,151,400.00
2210303	Daily subsistence allowances	12,928,800.00	6,360,900.00	13,928,800.00

2210401	Foreign Travel	1,080,000.00	529,000.00	1,080,000.00
2210502	Publishing and printing services	3,515,000.00	1,200,000.00	3,314,189.00
2210504	Advertising, awareness and Publicity campaigns	1,150,000.00	412,050.00	1,562,050.00
2210604	Hire of transport	2,024,000.00	3,705,465.00	5,729,465.00
2210704	Hire of Training Facilities and Equipment	1,328,000.00	0.00	1,328,000.00
2210705	Field Training Attachments	1,224,000.00	317,800.00	2,230,651.65
2210708	Trainer Allowance	340,000.00	150,000.00	340,000.00
2210709	Research Allowance	1,160,000.00	500,000.00	1,160,000.00
2210711	Tuition fees allowance	2,680,000.00	1,300,000.00	2,680,000.00
2210801	Catering services (receptions), accommodation, gifts, food and drinks	3,286,000.00	3,017,500.00	4,693,500.00
2210904	Motor Vehicle Insurance	440,361.00	738,002.00	1,178,363.00
2211101	General office supplies (papers, pencils, forms, small office equipment etc)	4,983,300.00	2,465,000.00	4,983,300.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	288,500.00	-	288,500.00
2211201	Refined fuels and Lubricants for Transport	8,968,320.00	3,680,000.00	6,842,480.00
2211308	Legal fees/dues, arbitration and compensation payments	0	0	20,000,000.00
2211310	Contracted professional services	14,221,480.00	6,742,483.00	24,221,480.00
2211399	Other Operating Expenses	85,000,000.00	42,494,298.00	90,509,140.35
2220101	Maintenance expenses - motor vehicles	2,525,840.00	2,374,084.00	4,525,840.00
2220202	Maintenance of Office furniture and Equipment	348,680.00	-	348,680.00
2420302	Mortgage Loans and Other Instruments	140,000,000.00	-	140,000,000.00
3110701	Purchase of Motor Vehicle	3,800,000.00	-	23,800,000.00
3111001	Purchase of Office Furniture and Fittings	670,000.00	3,897,000	4,567,000.00
3111002	Purchase of Computers and printers	1,147,000.00	347,000	1,494,000.00
3111009	Purchase of Other Office Equipment	480,000.00	-	480,000.00
4110405	Car Loans to Public Servants	0	-	60,000,000.00
<b>TOTAL</b>		<b>479,227,374.00</b>	<b>163,719,202.00</b>	<b>656,436,283.00</b>

### D5120: DEVELOPMENT

Sub-Item Code	Item Description	Approved Estimates 2015/2016	Actual + Committed Expenditure	Revised Estimates 2015/2016
2820199	Ward Development Fund	417,953,200.00	-	2,463,805
3110504	Other Infrastructure Works	0	2,989,395.00	2,989,395.00
3111111	Purchase of ICT Networking and Communication Equipment	0	0	2,500,000.00
<b>TOTAL</b>		<b>417,953,200.00</b>	<b>2,989,395.00</b>	<b>7,953,200.00</b>

**ANNEX I: SUMMARY OF DEVELOPMENT EXPENDITURE BY LOCATION**

<b>PROJECT</b>	<b>WARD</b>	<b>CONSTITUENCY</b>	<b>FINANCE</b>	<b>ECONOMIC PLANNING</b>	<b>TOTAL</b>
Capacity Strengthening for Effective Ward Development Fund Management	All the 40 wards	All the 8 constituencies		2,463,805.00	2,463,805.00
Completion of Infrastructure Works at County Planning Unit	Headquarter	Homa Bay Town		2,989,395.00	2,989,395.00
Development of ICT system for Planning and Budgeting	Headquarter	Homa Bay Town		2,500,000.00	2,500,000.00

## **VOTE 5121: COUNTY EXECUTIVE SERVICES (OFFICE OF THE GOVERNOR)**

### **A. VISION AND MISSION**

#### **VISION**

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

#### **MISSION**

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

### **B. PERFORMANCE OVERVIEW AND BACKGROUND FOR RE-ALLOCATIONS**

#### ***Major achievements for the period and implication of expenditure trends for supplementary allocations/re-allocations***

In the financial year 2014/2015, the office had set out to provide decent office accommodation for all members of the executive committee and their staff. In the process, over 80% of the planned works relating to renovation of the Office of the Governor was completed, meaning upto KShs 8.5 million is still required to complete all works including re-roofing of the Old Municipal Building housing the Office of the Governor. The last line of fiber optics was set ready for the complete roll-out. Construction of 4 subcounty offices has also been ongoing and, already KShs 28 million is required to complete the process. Going forward, the entity needs KShs. 36.5 million to complete all outstanding works from the FY 2014/2015.

#### ***Constraints and challenges in budget implementation and how they are being addressed in FY 2015/16;***

Achievements under the entity remain modest thanks to a number of outstanding constraints and emerging challenges. First, El Nino rains have thrust emergency and disaster preparedness at the heart of organization and resource use by the county government. Already, loss of lives, property and livelihoods is being reported and the public are looking upto the Governor to provide various reliefs. Second, recurrent incidents of fire outbreaks have necessitated the purchase of fire fighting and fire safety equipment together with a rapid intervention vehicle all valued at KShs. 77 million. Third, emerging incidences of crimes of economic, social and political nature have necessitated new investment in gathering, processing and acting on intelligence to improve response and deter deviance.

Finally, the public service delivery is still stifled by the inadequacy of its human resources capacity against the local wage bill that gobbles 44% of the total revenue. However, once staff rationalization is completed, the entity can expect major productivity gains that will result in improvement in service delivery. Going forward, the entity has developed an effective

programme for improving stakeholder engagement so that all citizens are brought on board to collectively inspire the desired change.

***Major services/outputs to be provided for in the First Supplementary Budget of 2015/2016***

Further to the supplementary allocations, the fiscal framework will remain focused on fully operationalizing all devolved units including sub-counties, towns and wards; enhancing service delivery and projects management as well as improving disaster preparedness, civic education, public participation and information.

The immediate goal is to enhance disaster preparedness and management and mainstream cross-cutting issues such as HIV/AIDS, ICT, and poverty and climate change that the public felt could be best handled through the central coordination of the Office of the Governor. Pursuant to this supplementary, essential equipment will be acquired and capacity of units responsible for disaster management and social intelligence reporting will be strengthened.

**C. PROGRAMMES AND THEIR OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
<b>CP1:</b> Governance and coordination services	To provide strategic leadership and coordination that supports service delivery and facilitates transformation towards sustainable and inclusive development at all devolved levels
<b>CP2:</b> Strategy and service delivery services	To provide strategic support that would scale up impact and facilitate achievement of the best possible outcomes from executive decisions
<b>P3:</b> Public service administration support services	To support improvement in service delivery and coordinate manpower planning and logistic support to the county administration

**D. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMMES FOR FY 2015/16**

<b>Programme (CP)</b>	<b>Approved Estimates 2015/2016</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
<b>CP1:</b> Governance and coordination services	138,461,135	69,230,567.50	105,730,567.50	174,961,135.00
<b>CP2:</b> Strategy and service delivery improvement services	29,003,730	14,501,865.00	14,501,865.00	29,003,730.00

<b>P3: Public service administration support services</b>	296,664,588.00	148,332,294.00	143,684,084.00	292,016,378.00
<b>Total of Vote</b>	<b>464,129,453.00</b>	<b>232,064,726.50</b>	<b>263,916,516.50</b>	<b>495,981,243.00</b>

**E. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMMES AND SUB-PROGRAMME FOR FY 2015/16**

<b>Sub-Programme (SP)</b>	<b>Approved Estimates 2015/2016</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
SP1.1: Executive management and liaison services	61,321,135.00	30,660,567.50	39,160,567.50	69,821,135.00
SP1.2: Field coordination and administration services	77,140,000.00	38,570,000.00	66,570,000.00	105,140,000.00
<b>Total Estimates of Programme 1</b>	<b>138,461,135.00</b>	<b>69,230,567.50</b>	<b>105,730,567.50</b>	<b>174,961,135.00</b>
<b>Sub-Programme (CSP)</b>	<b>Approved Estimates 2015/2016</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
SP2.1: Strategy and advisory services	4,763,680.00	2,381,840.00	2,381,840.00	4,763,680.00
SP2.2: Efficiency monitoring services	14,526,210.00	7,263,105.00	7,263,105.00	14,526,210.00
SP2.3: Information and communication services	9,713,840.00	4,856,920.00	4,856,920.00	9,713,840.00
<b>Total Estimates of Programme 2</b>	<b>29,003,730.00</b>	<b>14,501,865.00</b>	<b>14,501,865.00</b>	<b>29,003,730.00</b>
<b>Sub-Programme (SP)</b>	<b>Approved Estimates 2015/2016</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
SP3.1: Human resource management and development services	256,139,828.00	128,069,914.00	113,069,914.00	241,139,828.00
SP3.2: supply chain management services	3,724,760.00	1,862,380.00	2,214,170.00	4,076,550.00
SP3.3: Legal Services	10,000,000.00	5,000,000.00	7,618,300.00	12,618,300.00
SP3.4: Logistics, security and asset management services	26,800,000.00	13,400,000.00	20,781,700.00	34,181,700.00
<b>Total Estimates of Programme 3</b>	<b>296,664,588.00</b>	<b>148,332,294.00</b>	<b>143,684,084.00</b>	<b>292,016,378.00</b>
<b>TOTAL OF VOTE</b>	<b>464,129,453.00</b>	<b>232,064,726.50</b>	<b>263,916,516.50</b>	<b>495,981,243.00</b>

**F. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY VOTE AND ECONOMIC CLASSIFICATION FOR THE FY 2015/2016**



<b>Expenditure Classification</b>	<b>Approved Estimates 2015/2016</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
<b>CURRENT EXPENDITURE</b>	<b>464,129,453.00</b>	<b>232,064,726.50</b>	<b>217,064,726.50</b>	<b>459,129,453.00</b>
Compensation to employees	256,139,828.00	120,295,048.00	120,844,780.00	241,139,828.00
Use of goods and services	176,989,625.00	101,719,678.50	85,621,736.50	187,341,415.00
Other recurrent	31,000,000.00	10,050,000.00	20,950,000.00	31,000,000.00
<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>36,500,000.00</b>	<b>36,500,000.00</b>
Use of goods and services	0.00	0.00	0.00	0.00
Acquisition of non-financial assets	0.00	0.00	0.00	0.00
Other development	0.00	0.00	36,500,000.00	36,500,000.00
<b>TOTAL OF VOTE</b>	<b>464,129,453.00</b>	<b>232,064,726.50</b>	<b>263,916,516.50</b>	<b>495,981,243.00</b>

**G. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMME AND ECONOMIC CLASSIFICATION FOR THE FY 2015/2016**

<b>Expenditure Classification</b>	<b>Approved Estimates 2015/2016</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2015/2016</b>	<b>Revised Estimates 2015/2016</b>
<b>CP1: Governance and Coordination Services</b>				
<b>Current Expenditure</b>	<b>138,461,135.00</b>	<b>69,230,567.50</b>	<b>69,230,567.50</b>	<b>138,461,135.00</b>
Compensation to employees	0.00	0.00	0.00	0.00
Use of goods and services	111,961,135.00	61,430,567.00	50,530,566.50	111,961,135.00
Other recurrent	26,500,000.00	7,800,000.00	18,700,000.00	26,500,000.00
<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>36,500,000.00</b>	<b>36,500,000.00</b>
Acquisition of non-financial assets	0.00	0.00	0.00	0.00
Other development	0.00	0.00	0.00	0.00
<b>Total of Programme 1</b>	<b>138,461,135.00</b>	<b>69,230,567.50</b>	<b>105,730,567.50</b>	<b>174,961,135.00</b>
<b>CP2: Strategy and Service Delivery Improvement Services</b>				
<b>Current Expenditure</b>	<b>29,003,730.00</b>	<b>14,501,865.00</b>	<b>14,501,865.00</b>	<b>29,003,730.00</b>
Compensation to employees	0.00	0.00	0.00	0.00
Use of goods and services	24,503,730.00	12,251,865.00	12,251,865.00	24,503,730.00
Other recurrent	4,500,000.00	2,250,000.00	2,250,000.00	4,500,000.00
<b>Total of Programme 2</b>	<b>29,003,730.00</b>	<b>14,501,865.00</b>	<b>14,501,865.00</b>	<b>29,003,730.00</b>
<b>P3: Public Service Administration Support Services</b>				
<b>Current Expenditure</b>	<b>296,664,588.00</b>	<b>148,332,294.00</b>	<b>143,332,294.00</b>	<b>291,664,588.00</b>
Compensation to employees	256,139,828.00	120,295,048.00	120,844,780.00	241,139,828.00
Use of goods and services	40,524,760.00	28,037,246.00	22,839,304.00	50,876,550.00
Other recurrent	0.00	0.00	0.00	0.00
<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total of Programme 3</b>	<b>296,664,588.00</b>	<b>148,332,294.00</b>	<b>143,684,084.00</b>	<b>292,016,378.00</b>

<b>Total of Vote 5121</b>	<b>464,129,453.00</b>	<b>232,064,726.50</b>	<b>263,916,516.50</b>	<b>495,981,243.00</b>
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## H. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14			EXPENDITURE ESTIMATES		PROJECTED ESTIMATES	
	PositionTitle	Job group	Authorized	In position	Variance	2014/15 Approved	2015/16 Draft	2016/17	2017/18
County Executive	County Governor		1	1	0	6492090	6686852.7	6887458.3	7094082.029
	Deputy County Governor		1	1	0	8907617.2	9174845.7	9450091	9733593.776
	Chief of Staff (County)	S	1	1	1	3666717.6	3776719.1	3890020.7	4006721.323
	Member - County Executive Committee		10	10	0	32599500	33577485	34584810	35622353.84
	County Secretary	R	1	1	0	3077640	3169969.2	3265068.3	3363020.324
	Deputy County Secretary		1	1	0	2475337.2	2549597.3	2626085.2	2704867.792
	Principle Finance Officer		1	1	0	2153977.2	2218596.5	2285154.4	2353709.043
	Director - Strategy & Programs Management		1	1	0	2040500	2101715	2164766.5	2229709.487
	Director - Devolved Administration		1	1	0	2040500	2101715	2164766.5	2229709.487
	Advisor - Legal (County)		1	1	0	1910151.5	1967456	2026479.7	2087274.096
	Advisor - Economic (County)		1	1	0	1910151.5	1967456	2026479.7	2087274.096
	Advisor - Political (County)		1	1	0	1910151.5	1967456	2026479.7	2087274.096
	Director - (County)		1	1	0	1842740	1898022.2	1954962.9	2013611.795
	Clerk		1	1	0	1739793.6	1791987.4	1845747	1901119.441
	Clerk		1	1	0	1566481.7	1613476.1	1661880.4	1711736.826
	Sub County Administrator		8	8	0	14114922	14538370	14974521	15423756.63
	Ward Administrator		40	0	-40	39634400	40823432	42048135	43309579.01
	Personal Assistant (County)		1	1	0	1441719.8	1484971.4	1529520.6	1575406.195
	Personal Assistant (County)		2	2	0	2265835.2	2333810.3	2403824.6	2475939.301
	Administrative Officer II		1	1	0	1103624.4	1136733.1	1170835.1	1205960.18
	Principle Administrative Officer		1	1	0	1089904.8	1122601.9	1156280	1190968.402
	Administrative Officer		1	1	0	1087432.8	1120055.8	1153657.5	1188267.182
	Administrative Officer I		1	1	0	1080634.8	1113053.8	1146445.5	1180838.823
	Administrative Officer II		1	1	0	910375.8	937687.07	965817.69	994792.2168
	Administrative Officer II		1	1	0	922921.2	950608.84	979127.1	1008500.914
	Administrative Officer II		1	1	0	897830.4	924765.31	952508.27	981083.5195
	Administrative Officer I		1	1	0	872739.6	898921.79	925889.44	953666.1248

	Administrative Officer II	2	2	0	1603092	1651184.8	1700720.3	1751741.912
	Personal Assistant (County)	1	1	0	860132.4	885936.37	912514.46	939889.8971
	Administrative Assistant	1	1	0	729240	751117.2	773650.72	796860.2375
	Transport Officer	1	1	0	860132.4	885936.37	912514.46	939889.8971
	Secretary I				739746	761938.38	784796.53	808340.4273
	Personal Secretary (3)	4	0	4	3555230.4	3661887.3	3771743.9	3884896.249
	Personal Secretary (3)	1	1	0	699452.4	720435.97	742049.05	764310.5227
	Revenue Clerk	1	1	0	687216	707832.48	729067.45	750939.478
	Clerical Officer III	1	1	0	632832	651816.96	671371.47	691512.6129
	Clerical Officer III	1	1	0	661190.78	681026.51	701457.3	722501.0218
	Clerical Officer III	1	1	0	497984.4	512923.93	528311.65	544160.9995
	Clerical Officer III	1	1	0	543098.4	559391.35	576173.09	593458.2854
	Clerical Officer III	2	2	0	979406.4	1008788.6	1039052.3	1070223.818
	Askari-Senior Inspector	1	1	0	657922.8	677660.48	697990.3	718930.0075
	Askari-Inspector II	1	1	0	647046	666457.38	686451.1	707044.6344
	Askari-Inspector III	1	1	0	634686	653726.58	673338.38	693538.5287
	Askari Inspector	1	1	0	400402.2	412414.27	424786.69	437530.2948
	Askari-Senior Sergeant	1	1	0	528390	544241.7	560568.95	577386.0195
	Askari-Sergeant	1	1	0	620472	639086.16	658258.74	678006.5071
	Askari-Sergeant	1	1	0	571402.8	588544.88	606201.23	624387.2674
	Askari-Sergeant	1	1	0	481422	495864.66	510740.6	526062.8178
	Askari-Sergeant	1	1	0	620472	639086.16	658258.74	678006.5071
	Askari-Corporal	1	1	0	489703.2	504394.3	519526.12	535111.9086
	Askari-Corporal	1	1	0	552121.2	568684.84	585745.38	603317.7425
	Office Askari II	1	1	0	433218	446214.54	459600.98	473389.0055
	Jnr Market Master	1	1	0	543098.4	559391.35	576173.09	593458.2854
	Jnr Market Master/Assist. Market Master	3	3	0	1602226.8	1650293.6	1699802.4	1750796.484
	Driver (3)	1	0	0	610621.08	628939.71	647807.9	667242.1409
	Driver (3)	1	0	0	362012.04	372872.4	384058.57	395580.3304
	Driver (3)	10	10	0	3500753.7	3605776.3	3713949.6	3825368.088
	Senior Driver 1	1	1	0	739746	761938.38	784796.53	808340.4273
	Labourer I	1	1	0	581043.6	598474.91	616429.16	634922.0299
	Receptionist IV	1	1	0	410599.2	422917.18	435604.69	448672.832
	Messenger	2	2	0	913156.8	940551.5	968768.05	997831.0906
	Security - County Sec	1	1	0	370800	381924	393381.72	405183.1716
	Security – Governor/Dpt Governor	2	2	0	556200	572886	590072.58	607774.7574
	Tea Person (County)	3	3	0	682642.8	703122.08	724215.75	745942.2189
	Gardener (County)	3	3	0	637034.4	656145.43	675829.8	696104.6889
	Casual Workers	468	468	0	40491360	41706101	42957284	44246002.33
<b>TOTAL</b>		<b>4</b>	<b>3</b>	<b>1</b>	<b>230654441</b>	<b>237574075</b>	<b>244701297</b>	<b>252042335.7</b>

## I. SUMMARY OF THE REVISED PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR THE FY 2015/2016

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2014/15	Revised Target 2015/16	Target 2016/17	Target 2017/18
<b>PROGRAMME 1: GOVERNANCE AND COORDINATION SERVICES</b>							
<b>SP1.1:</b> Executive management and liaison services	Office of County Secretary	Expected credits/remittances made to council of	No. of quarters covered; Amount remitted	4	4	4	4

		governors		5 m	5 m	5m	5m
		Operational costs covered through the year	No. of units/months covered	12	12	12	12
		Contracted works completed to specification	% of works completed	90%	100%	100%	100%
SP2.2: Field coordination and administration services	Office of County Secretary	Operational costs covered through the year	No. of units/months covered	12	12	12	12
		Contracted works completed to specification	% of works completed	10%	100%	-	-
<b>PROGRAMME 2: STRATEGY AND SERVICE DELIVERY IMPROVEMENT SERVICES</b>							
SP3.1: Strategy and advisory services	Strategy & Delivery Unit	All necessary memos/ documents prepared	% of political, economic and legal issues successfully addressed	70%	100%	100%	100%
SP3.2: Efficiency monitoring services	Strategy & Delivery Unit	Staff contracted and supported to perform at peak	% of staff contracted and performing at peak	60%	90%	100%	100%
	Strategy & Delivery Unit						
SP3.3: Information and communication services	Press Unit	All government services on the web site	% of government services available on the web site	50%	70%	100%	100%
		County programmes receive due coverage	% of government programmes submitted/aired	60%	80%	100%	100%
		Public duly informed on programmes of the county	No. of programmes rolled out				
<b>PROGRAMME 3: PUBLIC SERVICE ADMINISTRATION SUPPORT SERVICES</b>							
CSP4.1: Human resource management services		Expected credits/remittances made	No. of months covered; % of staff covered	12 468	12 468	12 468	12 468
		All staff on performance contract	% of staff on contract	0%	100%	100%	100%
		All staff receive some training	% of staff trained	40%	100%	100%	100%
		Human resource advisories are implemented	% of advisories implemented	60%	100%	100%	100%
CSP4.2: Supply chain management services	Supply Chain Management Unit	All requisitions acted upon in time	% of requisitions acted upon in time	80%	100%	100%	100%
CSP4.3: Legal services	Office of the County Secretary	All legal documents certified by a legal expert	% of legal documents drafted with the help of a legal expert	60%	100%	100%	100%
		All fees and retainers due are aid	% of payments due not covered	50%	0%	0%	0%
CSP4.4: Logistics, security, and asset		All emergencies identified and	% of emergencies reported/ acted		100%	100%	100%

management services	reported in time for action	upon				
	All operations facilitated	% of operations facilitated to good effect	100%	100%	100%	100%
	Resource mobilized and emergencies responded to	Amount and personnel mobilized; % of emergencies responded to		100%	100%	100%
	Multi-sectoral response to HIV/AIDS initiated and operationalized	No. of sectors with effective control units	30%	70%	100%	100%
	All events held smoothly and guests well received	% of events well organized and receptions well done	100%	100%	100%	100%

## J. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR

### R 5121: RECURRENT

Sub-Item Code	Sub-Item Description	Approved Estimates 2015/2016	Printed Estimates	Actual + Committed Expenditure	Revised Estimates 2015/2016
2110117	Basic Salaries	134,000,000.00	67,000,000.00		134,000,000.00
2110301	House allowance	50,000,000.00	25,000,000.00		45,000,000.00
2110321	Administrative allowance	60,582,960.00	23,295,048.00		45,582,960.00
2110399	Personal Allowances - Other	0	5,000,000.00		4,000,000.00
2210101	Electricity	3,728,000.00	1,864,000.00		3,728,000.00
2210102	Water and Sewerage Charges	2,728,000.00	1,364,000.00		2,728,000.00
2210201	Telephone telex and mobile phones	3,814,000.00	1,907,000.00		3,814,000.00
2210203	Courier and Postal Services	960,000.00	480,000.00		480,000.00
2210301	Travel Costs (Airlines, Bus, Railways, etc)		8,500,000.00		20,000,000.00
2210302	Accommodation- Domestic Travel	26,232,000.00	12,776,412.00		31,232,000.00
2210303	Daily Subsistence Allowance	12,348,210.00	5,000,000.00		15,348,210.00
2210502	Publishing and Printing Services	4,270,000.00	2,135,000.00		2,423,045.00
2210503	Subscription to Newspapers, Magazines and Periodicals	3,095,360.00	1,547,680.00		2,095,360.00
2210504	Advertising, Awareness and Publicity Campaigns	2,880,000.00	3,552,745.00		3,904,535.00
2210603	Rents and Rates – Non Residential	7,800,000.00	3,900,000.00		7,800,000.00
2210604	Hire of Transport, Equipment	4,920,000.00	2,460,000.00		4,920,000.00
2210701	Travel Allowances	1,200,000.00	600,000.00		800,000.00
2210701	Travel(Accommodation, air travel)	16,150,000.00			0.00
2210711	Tuition Fees Allowances	2,850,000.00	1,425,000.00		2,850,000.00

2210801	Catering Services (Receptions), Accommodation, Gifts, Foods & Drinks	9,761,560.00	4,880,780.00		9,761,560.00
2210901	Group Personal Insurance	13,678,733.00	6,839,366.00		13,678,733.00
2210902	Plant, Equipment & Machinery Insurance	5,000,000.00	2,500,000.00		5,000,000.00
2210904	Motor vehicle insurance	3,600,000.00	1,800,000.00		3,600,000.00
2210910	Medical insurance	8,000,000.00	4,000,000.00		8,000,000.00
2211101	General Office Supplies	6,950,130.00	3,475,065.00		6,950,130.00
2211103	Sanitary and Cleaning materials	2,342,650.00	1,171,325.00		2,342,650.00
2211201	Refined Fuels and Lubricants	14,080,000.00	6,000,000.00		14,080,000.00
2211305	Contracted guards	4,200,000.00	0.00		4,200,000.00
2211308	Legal Fees/Dues, Arbitration and Compensation Payments	10,000,000.00	5,000,000.00		12,618,300.00
2211310	Contracted Professional services	3,000,000.00	1,500,000.00		3,000,000.00
2211399	Other operating expenses	1,517,850.00	758,925.00		1,517,850.00
2220101	Maintenance expences(motor vehicle)	5,880,000.00	2,940,000.00		5,880,000.00
2220210	Maintenance of Computers, Softwares & Networks	960,000.00	480,000.00		960,000.00
2220299	Routine Maintenance – Other Assets	0	1,862,000.00		1,862,000.00
2640499	Other Current Transfers	20,000,000.00	10,000,000.00		20,000,000.00
3110701	Purchase of motor vehicle	13,500,000.00	9,000,000.00		13,500,000.00
3111001	purchase of Office Furniture & Fittings	2,000,000.00	1,000,000.00		2,000,000.00
3311002	Purchase of Computers, Printers and Other IT Equipment	100,000.00	50,000.00		400,000.00
<b>Total of Vote R 5121</b>		<b>464,129,453.00</b>	<b>232,064,726.00</b>		<b>459,481,243.00</b>

## D 5121: DEVELOPMENT

Sub-Item Code	Sub-Item Description	Approved Estimates 2015/2016	Printed Estimates 2015/2016	Actual + Committed Expenditure	Revised Estimates 2015/2016
3110504	Other Infrastructure and Civil Works	0.00	0.00	0.00	36,500,000.00
<b>Total of Vote D 5121</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,500,000.00</b>

## ANNEX 1: LIST OF DEVELOPMENT PROJECTS; THEIR COST AND LOCATION

PROJECT	WARD	CONSTITUENCY	HEADQUARTER	FIELD	TOTAL
Completion of 4No. Sub-county Administration Offices	Kabondo East, Gem East, Kanyamwa Kosewe, Homabay Central	Kabondo Kasipul, Rangwe, Ndhiwa, Homa Bay Town		28,000,000	28,000,000
Re-roofing of the Old Municipal Building	Homa Bay Central	Homa Bay Town	3,500,000		3,500,000
Completion of Extension of the Governor's Office	Homa Bay Central	Homa Bay Town	5,000,000		5,000,000

## **VOTE 5122: COUNTY PUBLIC SERVICE BOARD**

### **A. VISION AND MISSION**

#### **VISION**

The board envisions ‘Excellence in Public Service delivery and management for County transformation’.

#### **MISSION**

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

### **B. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION**

In the MTEF year 2015/2016, the board operated as a spending unit independent from the Office of the Governor. So far, the board has been able to recruit 40 ward administrators and 100 health staff of various cadres.

In the financial year 2015-2016, the Board will be more focused on creating the necessary frameworks for public service delivery. Critical HR policies and manuals will be developed and operationalized to guide county public service management. Emphasis will be placed on performance management and capacity strengthening in line with CARPS. The board hopes to recruit all vacant positions of directors and process departmental requisitions for staff recruitment on ‘first come first served bases.

The operations of the Board will be enhanced through reduced bureaucracy, computerization of all the operations, training of personnel and early and disciplined procurement. The board will also strengthen its staff establishment and seek to resolve legal bottlenecks.

The critical outputs of the Board will include:

- Recruiting all staff requisitioned with approval of the Central HRM Committee;
- Implementing measures to improve staff motivation and training in critical skill areas;
- Engaging the public wide hearing and consultations;
- 100% of the public service staff being on contracts;
- 100% of the personnel remuneration being provided and officers staying on active call throughout the year.

During the financial year 2015/16 the County Public Service Board will receive a total allocation of Kshs. 99,765,419.00 in which all this money would be current expenditure. An additional allocation of Kshs. 5,195,000 would cater for pending bill.

### C. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMME	OBJECTIVES
CP1: Policy, planning and administration service	To provide overall policy and strategic direction for the transformation of the County's public service.
CP2: Personnel sourcing, management and development services	To attract, retain and develop competent human resource for efficient and effective service delivery.
CP3: Performance management services	To ensure provision and coordination of public participation in effective public service delivery for enhanced competitiveness of the County.

### D. SUMMARY OF REVISED EXPENDITURE ESTIMATES BY PROGRAMMES FOR FY 2015/2016 AND PROJECTED EXPENDITURE FOR FY 2016/17- 2016/18

County Programme (CP)	Approved Estimates 2015/16	Printed Estimates 2015/2016	Supplementary Estimates 2016/2017	Revised Estimates 2017/2018
CP1: Policy, Planning and Administration Services	78,434,700.00	39,217,350.00	42,412,350.00	81,629,700.00
CP2: Personnel Sourcing and Management Services	15,491,119.00	7,745,559.50	7,745,559.50	15,491,119.00
CP3: Performance Management Services	644,600.00	322,300.00	322,300.00	644,600.00
<b>Total Expenditure of Vote</b>	<b>94,570,419.00</b>	<b>47,285,209.50</b>	<b>50,480,209.50</b>	<b>97,765,419.00</b>

### D. SUMMARY OF REVISED EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2015/2016

Sub-Programme (SP)	Approved Estimates 2015/16	Printed Estimates 2015/2016	Supplementary Estimates 2016/2017	Revised Estimates 2017/2018
<b>CP1: POLICY, PLANNING AND ADMINISTRATION SERVICES</b>				
CSP1.1: Policy and Planning Services	0.00	-	420,000.00	420,000.00
CSP1.2: Administrative Support Services	78,434,700.00	39,217,350.00	43,992,350.00	81,209,700.00
<b>Total Expenditure of Programme</b>	<b>78,434,700.00</b>	<b>39,217,350.00</b>	<b>44,412,350.00</b>	<b>81,629,700.00</b>
<b>CP2: PERSONNEL SOURCING AND MANAGEMENT SERVICES</b>				
Sub-Programme (SP)	Approved Estimates 2015/16	Printed Estimates 2015/2016	Supplementary Estimates 2016/2017	Revised Estimates 2017/2018



CSP2.1: Recruitment, Selection and Deployment Services	11,855,219	5,927,609.50	5,927,609.50	11,855,219.00
CSP2.2: Human Resource Advisory Services	3,635,900	1,817,950.00	1,817,950.00	3,635,900.00
<b>Total Expenditure of Programme</b>	<b>15,491,119.00</b>	<b>7,745,559.50</b>	<b>7,745,559.50</b>	<b>15,491,119.00</b>
<b>CP3: PERFORMANCE MANAGEMENT SERVICES</b>				
<b>Sub-Programme (SP)</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2016/2017</b>	<b>Revised Estimates 2017/2018</b>
CSP3.1: Performance Contracting and Appraisal Services	244,600.00	122,300.00	122,300.00	244,600.00
CSP3.2: Capacity Development Services	400,000	200,000.00	200,000.00	400,000.00
<b>Total Expenditure of Programme</b>	<b>644,600.00</b>	<b>322,300.00</b>	<b>322,300.00</b>	<b>644,600.00</b>
<b>TOTAL OF VOTE</b>	<b>94,570,419.00</b>	<b>47,285,209.50</b>	<b>50,480,209.50</b>	<b>97,765,419.00</b>

**F. SUMMARY OF REVISED EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

<b>Expenditure Classification</b>	<b>Approved Estimates 2015/16</b>	<b>Printed Estimates 2015/2016</b>	<b>Supplementary Estimates 2016/2017</b>	<b>Revised Estimates 2017/2018</b>
<b>CURRENT EXPENDITURE</b>	<b>94,570,419.00</b>	<b>47,285,209.50</b>	<b>50,480,209.50</b>	<b>97,765,419.00</b>
Compensation to employees	26,554,219.00	13,277,109.50	13,277,109.50	26,554,219.00
Use of goods and services	36,827,500.00	18,413,750.00	20,083,750.00	38,497,500.00
Other recurrent	31,188,700.00	15,594,350.00	17,119,350.00	32,713,700.00
<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
Acquisition of non-financial assets	0	-	-	0
Other development	0	-	-	0
<b>TOTAL OF VOTE</b>	<b>94,570,419.00</b>	<b>47,285,209.50</b>	<b>50,480,209.50</b>	<b>97,765,419.00</b>

**F. SUMMARY OF REVISED EXPENDITURES BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS.)**

Expenditure Classification	Approved Estimates 2015/16	Printed Estimates 2015/2016	Supplementary Estimates 2016/2017	Revised Estimates 2017/2018
<b>CP1: POLICY, PLANNING AND ADMINISTRATIVE SERVICES</b>				
<b>Current Expenditure</b>	<b>78,434,700.00</b>	<b>39,217,350.00</b>	<b>42,412,350.00</b>	<b>81,629,700.00</b>
Compensation to employees	24,460,000.00	12,230,000.00	12,230,000.00	24,460,000.00
Use of goods and services	22,786,000.00	11,393,000.00	13,063,000.00	24,456,000.00
Other Recurrent	31,188,700.00	15,594,350.00	17,119,350.00	32,713,700.00
<b>Capital Expenditure</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>Total of Programme 1</b>	<b>78,434,700.00</b>	<b>39,217,350.00</b>	<b>44,412,350.00</b>	<b>83,629,700.00</b>
<b>CP2: PERSONNEL SOURCING AND MANAGEMENT SERVICES</b>				
<b>Current Expenditure</b>	<b>15,491,119.00</b>	<b>7,745,559.50</b>	<b>7,745,559.50</b>	<b>15,491,119.00</b>
Compensation to employees	2,094,219.00	1,047,109.50	1,047,109.50	2,094,219.00
Use of goods and services	13,396,900.00	6,698,450.00	6,698,450.00	13,396,900.00
Other Recurrent	0	-	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0.00</b>
<b>Total of Programme 2</b>	<b>15,491,119.00</b>	<b>7,745,559.50</b>	<b>7,745,559.50</b>	<b>15,491,119.00</b>
<b>CP3: PERFORMANCE MANAGEMENT SERVICES</b>				
<b>Current Expenditure</b>	<b>644,600.00</b>	<b>322,300.00</b>	<b>322,300.00</b>	<b>644,600.00</b>
Compensation to employees	0	-	-	-
Use of goods and services	644,600.00	322,300.00	322,300.00	644,600.00
Other Recurrent	0	-	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>Total of Programme 4</b>	<b>644,600.00</b>	<b>322,300.00</b>	<b>322,300.00</b>	<b>644,600.00</b>

**H. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE (DELIVERY UNITS)**

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14			EXPENDITURE ESTIMATES		PROJECTED ESTIMATES	
	Position Title	Job group	Authorized	In position	Variance	2014/15	2015/16	2016/17	2017/18
	Chair person	S	1	0	1	2,700,000	2,800,000	2,900,000	3,000,000
	Secretary	R	1	0	1	2,600,000	2,700,000	2,800,000	2,900,000

Deputy Secretary								
Members	R	1	0	1	2,600,000	2,700,000	2,800,000	2,900,000
Legal officer								
HR Specialist	M	5	1	-4		960,000	1,000,000	1,080,000
ICT/M&E Officer	L	2	1	-1		809,592	859,592	909,592
Office Assistant	G	5	1	-4		324,627	364,627	404,627
<b>TOTAL</b>					<b>18,300,000</b>	<b>21,094,219</b>	<b>21,924,219</b>	<b>22,794,219</b>

## H. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

### Programme 1: Policy, Planning and Administration

Sub-Programme (SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15 Baseline	Draft Target 2015/16	Target 2016/17	Target 2017/18
<b>S.P.1.1: Policy and planning services</b>	HCPSB	HR policies developed	No. of policies developed	0	0	4	4
		Budget documents developed	No. of documents developed	4	5	5	5
<b>S.P.1.2: Administrative support services</b>	HCPSB	Documents in safe custody	Incidences of losses	0%	0%	0%	0%
		Staff remunerated accordingly	% paid fully in time	100%	100%	100%	100%
		Office in active operation	No. of months in active operation	12	12	12	12

## Programme 2: Personnel Sourcing and Management Services

Sub-Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2014/15 Baseline	Target 2015/16 Draft	Target 2016/17	Target 2017/18
S.P.2.1: Recruitment, selection and deployment services	HCPSB	Staff recruited, selected or deployed	% in post against approved requirement	20%	50%	60%	70%
S.P.2.2: HR advisory services	HCPSB	Appropriate advisories given	% of response accepted	10%	40%	60%	80%

## Programme 3: Performance Management Services

Sub-Programme(SP)	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2013/14 Baseline	Target 2014/15	Target 2015/16	Target 2016/17
S.P.3.1: Performance contracting and appraisal services	HCPSB	Signed performance contracts	staff signed performance contracting documents	0%	0%	80%	100%
S.P.3.2: Capacity development services	HCPSB	Officers/members taken for SMC	No. of officers trained	0	0	4	6

## I. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

Head	TITLE AND DETAILS	Budget 2015/16	Estimate	Actual + Committed Expenditure	Draft Supplementary Estimate 2015/16	Revised Estimates 2015/16
		Kes		Kes	Kes	Kes
2110117	Basic Salaries County Executive Service	26,504,220.00		4,208,492.00	22,295,728.00	26,504,220.00
2210101	Electricity		44,700.00	-	44,700.00	44,700.00
2210102	Water and Sewerage Charges		12,000.00	-	12,000.00	12,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		636,000.00	300,000.00	336,000.00	636,000.00
2210203	Courier & Postal Services		12,000.00	-	12,000.00	12,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		4,860,000.00	1,798,564.00	2,561,436.00	4,360,000.00
2210302	Accommodation -		4,908,000.00	2,450,000.00	1,958,000.00	4,408,000.00

	Domestic Travel				
2210303	Daily Subsistence Allowance	168,000.00	-	168,000.00	168,000.00
2210502	Publishing & Printing Services	609,500.00	-	609,500.00	609,500.00
2210504	Advertising, Awareness and Publicity Campaigns	3,560,000.00	860,256.00	2,199,744.00	3,060,000.00
2210704	Hire of Training Facilities and Equipment	1,595,000.00	-	1,595,000.00	1,595,000.00
2210708	Trainer Allowance	576,000.00	-	576,000.00	576,000.00
2210710	Accommodation Allowance	6,200,000.00	1,750,000.00	3,950,000.00	5,700,000.00
2210711	Tuition Fees Allowance	640,000.00	200,000.00	440,000.00	640,000.00
2210712	Trainee Allowance	508,000.00	200,000.00	308,000.00	508,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	688,000.00	250,000.00	438,000.00	688,000.00
2210910	Medical Insurance	4,800,000.00	-	8,050,000.00	8,050,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	695,000.00	-	695,000.00	695,000.00
2211201	Refined Fuels and Lubricants for Transport	3,091,000.00	750,000.00	2,341,000.00	3,091,000.00
2211305	Contracted Guards and Cleaning Services	300,000.00	-	300,000.00	300,000.00
2211310	Contracted Professional Services	2,000,000.00	-	2,420,000.00	2,420,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,028,000.00	-	1,028,000.00	1,028,000.00
3110701	Purchase of Motor Vehicles	4,000,000.00	-	4,000,000.00	4,000,000.00
3111001	Purchase of Office Furniture and Fittings	635,000.00	-	1,110,000.00	1,110,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	480,000.00	-	980,000.00	980,000.00
3111009	Purchase of other Office Equipment	600,000.00	-	1,150,000.00	1,150,000.00
3111111	Purchase of ICT Networking and Communication Equipment	420,000.00	-	420,000.00	420,000.00
4110405	Car loans to Public Servants	25,000,000.00	-	25,000,000.00	25,000,000.00
<b>GROSS EXPENDITURE</b>		<b>94,570,420.00</b>	<b>12,767,312.00</b>	<b>84,998,108.00</b>	<b>97,765,420.00</b>

## **VOTE 5123: COUNTY ASSEMBLY SERVICE BOARD**

### **A. VISION AND MISSION**

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

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

### **B. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION**

The County Assembly exists with a broad constitutional mandate of legislation, representation and oversight. The focus remains of service delivery to citizens by creating legal frameworks for design, implementation and monitoring of programmes of the County Government of Homa Bay.

In the financial year 2014/15, the County Assembly Service Board was able to execute the following, among others:

- Extension of the County Assembly main hall;
- Construction of residential houses within the assembly compound;
- Landscaping and construction of drive ways within the assembly compound;
- Modernization of the main entrance;
- Capacity enhancement of existing staff and members; and
- Fast-tracking of development and passage of critical bills.

As part of its strategic focus for 2015/2016, the County Assembly will strive to:

- Develop and sustain the Homa Bay County Assembly institutional capacity to better discharge its constitutional mandate.
- To improve the legislative process at homabay county assembly
- To improve the capacity of homabay county assembly to provide effective oversight to county government
- To fully develop the representation and outreach work of the members of county assembly

### **C. PROGRAMMES AND THEIR OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
Policy, Planning and Administrative Services	Coordinate institution-wide service delivery and align operations to set standards; support and encourage generation/implementation of new ideas and promote consultation, prioritization and development of structures for effective representation, oversight and legislation.
Legislative services	Support effective development of legislation, regulations and policies and provide a sustainable legal framework for public administration and relationships

	within/between government entities.
Oversight and Control Services	Ensure proper determination, mobilization and utilization of county resources as well as management of risks and preparation of appropriate capital structure for sustainable operations of the County Government
Infrastructure development services	To promote development of appropriate infrastructure for effective operation of the County Assembly and provision of legislative services

**J. SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2015/2016 - 2017/18 (KSHS)**

PROGRAMME	Revised Estimates	Approved Estimates	Projected Estimates	Projected Estimates
	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
CP1: Legislative Services	521,162,072	411,695,590	447,105,250	473,506,580
CP2: Oversight And Control Services	60,000,000	67,215,246	71,151,305	75,603,008
CP3: Ward Representation Services	94,640,000	57,402,144	47,498,256	47,498,256
CP4: Policy ,Planning And Administrative Support Services	186,843,283	413,804,039	444,454,811	491,107,844
<b>TOTAL OF VOTE</b>	<b>862,645,355</b>	<b>950,117,019</b>	<b>1,010,209,622</b>	<b>1,087,715,688</b>

**K. SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMME FOR FY 2015/2016 –2017/2018**

PROGRAMME	Revised Estimates	Approved Estimates	Projected Estimates	Projected Estimates
	2014/2015	2015/2016	2016/2017	2017/2018
<b>PROGRAMME 1: LEGISLATIVE SERVICES</b>				
<b>Sub Programme(SP)</b>				
SP1.1 Members welfare Support services	471,162,072	364,450,214	387,929,250	392,830,580
SP1.2 Legislative development and approval services	50,000,000	47,245,376	59,176,000	80,676,000
<b>Total Expenditure of Programme 1</b>	<b>521,162,072</b>	<b>411,695,590</b>	<b>447,105,250</b>	<b>473,506,580</b>
<b>PROGRAMME 2: OVERSIGHT AND CONTROL SERVICES</b>				
<b>Sub-Programme (SP)</b>				
SP2.1 Capacity building	16,000,000	17,698,046	21,720,400	22,345,600
SP2.2 Report writing	24,000,000	29,622,000	30,755,600	32,800,700
SP2.3 Public participation	20,000,000	19,895,202	18,675,305	20,456,708
<b>Total Expenditure of Programme 2</b>	<b>60,000,000</b>	<b>67,215,246</b>	<b>71,151,305</b>	<b>75,603,008</b>
<b>PROGRAMME 3: WARD REPRESENTATION SERVICES</b>				
<b>Sub-Programme (SP)</b>				
SP3.1 Staff welfare support services	47,000,000	36,537,120	36,537,120	36,537,120
SP3.1 Operations and maintenance	47,640,000	20,865,024	<b>10,961,136</b>	<b>10,961,136</b>
<b>Total Expenditure of Programme 3</b>	<b>94,640,000</b>	<b>57,402,144</b>	<b>47,498,256</b>	<b>47,498,256</b>

	Revised Estimates	Approved Estimates	Projected Estimates	Projected Estimates
	2014/15	2015/16	2016/17	2017/18
<b>PROGRAMME 4. POLICY , PLANNING AND ADMINISTRATIVE SUPPORT SERVICES</b>				
<b>Sub-Programme (SP)</b>				
SP4.1 Administrative support services	127,427,440	325,965,512	347,954,811	413,107,844
SP4.2 Research and planning Services	15,000,000	17,838,527	26,500,000	28,000,000
SP4.3 Assembly infrastructure development Services	44,415,843	70,000,000	70,000,000	50,000,000
<b>Total Expenditure of Programme 4</b>	<b>186,843,283</b>	<b>413,804,039</b>	<b>444,454,811</b>	<b>491,107,844</b>

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

	Revised Estimates	Approved Estimates	Projected Estimates	Projected Estimates
	2014/2015	2015/16	2016/15	2017/16
<b>EXPENDITURE CLASSIFICATION</b>				
<b>(1) Current Expenditure</b>				
Compensation to Employees	477,439,487	419,231,190	<b>418,221,181</b>	<b>467,975,544</b>
Use of Goods and Services	146,900,000	278,685,236	<b>321,988,441</b>	<b>365,740,144</b>
Other Recurrent	193,890,025	182,200,593	<b>200,000,000</b>	<b>264,000,000</b>
<b>Total Recurrent Expenditure</b>	<b>818,229,512</b>	<b>880,117,019</b>	<b>940,209,622</b>	<b>1,097,715,688</b>
<b>(2) Capital Expenditure</b>				
Acquisition Of Non-Financial Assets	-	-	-	-
Other Development	44,415,843	70,000,000	70,000,000	50,000,000
<b>Total Development Expenditure</b>	<b>44,515,843</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>50,000,000</b>
<b>TOTAL EXPENDITURE FOR VOTE</b>	<b>862,645,355</b>	<b>950,117,019</b>	<b>1,010,209,622</b>	<b>1,147,715,688</b>

**M. SUMMARY OF EXPENDITURES BY PROGRAMME AND ECONOMIC CLASSIFICATION (KSHS. MILLION)**

	Revised Estimates	Approved Estimates	Projected Estimates	Projected Estimates
	2014/2015	2015/16	2016/15	2017/16
<b>EXPENDITURE CLASSIFICATION</b>				
<b>PROGRAMME 1: LEGISLATIVE SERVICES</b>				
<b>(1) Current Expenditure</b>	<b>521,162,072</b>	<b>411,695,590</b>	<b>447,105,250</b>	<b>473,506,580</b>
Compensation to Employees	298,956,204	318,774,214	316,248,801	326,248,800
Use of Goods and Services	82,315,843	92,921,376	130,856,449	147,257,780
Other recurrent	139,890,025	0	0	0
<b>(2) Capital expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



<b>Total Expenditure by Programme</b>	<b>521,162,072</b>	<b>411,695,590</b>	<b>447,105,250</b>	<b>473,506,580</b>
<b>PROGRAMME 2: OVERSIGHT AND CONTROL SERVICES</b>				
<b>(1) Current Expenditure</b>	<b>60,000,000</b>	<b>70,552,202</b>	<b>71,151,305</b>	<b>75,603,008</b>
Compensation to employees	0	0	0	0
Use of goods and services	60,000,000	70,552,202	71,151,305	75,603,008
Other current	0	0	0	0
<b>(2) Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure of Programme</b>	<b>60,000,000</b>	<b>70,552,202</b>	<b>71,151,305</b>	<b>75,603,008</b>
<b>PROGRAMME 3: WARD REPRESENTATION SERVICES</b>				
<b>(1) Current Expenditure</b>	<b>94,640,000</b>	<b>57,401,644</b>	<b>47,498,256</b>	<b>47,498,256</b>
Compensation to employees	92,640,000	36,537,120	36,537,120	36,537,120
Use of goods and services	2,000,000	20,864,524	10,961,136	10,961,136
<b>(2) Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure of Programme</b>	<b>94,640,000</b>	<b>57,401,644</b>	<b>47,498,256</b>	<b>47,498,256</b>
<b>PROGRAMME 4: POLICY PLANNING AND ADMINISTRATIVE SUPPORT SERVICES</b>				
<b>(1) Current Expenditure</b>	<b>142,427,440</b>	<b>343,804,039</b>	<b>374,454,811</b>	<b>441,107,844</b>
Compensation to employees	85,843,283	92,322,596	99,750,918	111,145,135
Use of goods and services	2,584,157	69,280,850	74,703,893	95,962,709
Other current	54,000,000	182,200,593	200,000,000	234,000,000
<b>(2) Development Expenditure</b>	<b>44,415,843</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>50,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Other development	44,415,843	70,000,000	70,000,000	50,000,000
<b>Total Expenditure of Programme</b>	<b>186,843,283</b>	<b>413,804,039</b>	<b>444,454,811</b>	<b>491,107,844</b>

## N. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE

No.	Employee Name	Position	Salary Scale	Annual Basic	Hse Allow.	Other Allow	Leave.All ow.	LAP/SUP	NSSF	Total
1	Bob Otieno Kephias	Clerk to Assembly	12	1,514,064	720,000	240,000	10,000	335,110	2,400	2,821,574
2	Edwin Omondi Okello	Cashier	6	441,840	240,000	72,000	6,000	102,276	2,400	864,516
3	Thomas Mboya Opere	Clerical Officer	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
4	Josaiiah Odhiambo Amanya	Procurement Clerk	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
5	Idah Adhiambo Arodi	Sergeant at Arms	8	607,080	288,000	96,000	6,000	134,262	2,400	1,133,742
6	Olago Ochieng Stephen	Senior Internal Auditor	9	976,848	480,000	144,000	10,000	218,527	2,400	1,831,775
7	Effie Atieno Onyango	Hansard Reporter 2	6	452,520	240,000	72,000	6,000	103,878	2,400	876,798
8	Samson Otieno	HR Clerk	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
9	Emmanuel Owuor Ochieng	Research Officer	7	499,080	240,000	96,000	6,000	110,862	2,400	954,342
10	Bosstone Nyangor Arnest	Accounts Clerk	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
11	George Ombewa Awiti	Accounts Clerk	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004

12	Vivian Akinyi Polo	Procurement Assistant	8	607,080	288,000	96,000	6,000	134,262	2,400	1,133,742
13	Maurice Odiwuor Amek	Accounts Contoller	9	976,848	480,000	144,000	10,000	218,527	2,400	1,831,775
14	Gabriel Smith Otieno Awiti	Senior Sergent at Arms	9	976,848	480,000	144,000	10,000	218,527	2,400	1,831,775
15	Linet Okeyo Awuor	Hansard Reporter 2	6	452,520	240,000	72,000	6,000	103,878	2,400	876,798
16	Tobias Okoth Opana	Clerk Assistant 1	8	607,080	288,000	96,000	6,000	134,262	2,400	1,133,742
17	Verah Anyango Oteng	Clerk Assistant 2	7	523,920	240,000	96,000	6,000	114,588	2,400	982,908
18	Sharon Ochieng Oranga	Principal Assistant Clerk	9	976,848	480,000	144,000	10,000	218,527	2,400	1,831,775
19	Stephen Otieno Ojako	Principal Assistant Clerk	9	976,848	480,000	144,000	10,000	218,527	2,400	1,831,775
20	Wycliffe Monye Opondo	Accountant 2	8	607,080	288,000	96,000	4,000	134,262	2,400	1,131,742
21	David Ouma Gor	Deputy Clerk	10	1,292,688	480,000	168,000	10,000	265,903	2,400	2,218,991
22	Joan Amondi Onywayo	Assistant Hansard 1	7	523,920	240,000	96,000	6,000	114,588	2,400	982,908
23	Samuel Omodi Adera	Assistant HR	8	607,080	288,000	96,000	6,000	134,262	2,400	1,133,742
24	Tobias Okomo Manyala	Procurement Clerk	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
25	Jacinter Adede Ogwe	Accounts Clerk	5	439,800	240,000	72,000	6,000	101,970	2,400	862,170
26	Vincent Nyamache	Assistant Editor 2	7	523,920	240,000	96,000	6,000	114,588	2,400	982,908
27	Peter Okeyo Adika	Hansard Editor	8	607,080	288,000	96,000	6,000	134,262	2,400	1,133,742
28	Everline Atieno Owuor	Hansard Editor 1	8	607,080	288,000	96,000	6,000	134,262	2,400	1,133,742
29	Titus Okore Okinyi	Principal Procurement	9	976,848	480,000	144,000	10,000	218,527	2,400	1,831,775
30	Daniel Odhiambo Kaudo	Senior ICT	9	976,848	480,000	144,000	10,000	218,527	2,400	1,831,775
31	Faith Adhiambo Apuko	Assistant ICT	8	607,080	288,000	96,000	6,000	134,262	2,400	1,133,742
32	Erick Omondi Edward	Assistant HR Clerk	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
33	Eunice Anyango Arteh	Librarian 3	7	499,080	240,000	96,000	6,000	110,862	2,400	954,342
34	Calvince B. Omuga	Librarian 3	7	499,080	240,000	96,000	6,000	110,862	2,400	954,342
35	Derrick Otieno Omoro	Accountant 2	8	607,080	288,000	96,000	6,000	134,262	2,400	1,133,742
36	Relex Amollo Oswali	Accounts Clerk	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
37	Onyango Nancy Anyango	Princpal HR	9	976,848	480,000	144,000	10,000	218,527	2,400	1,831,775
38	Agnes Adhiambo Odongo	2nd Clerk Assistant	7	523,920	240,000	96,000	6,000	114,588	2,400	982,908
39	Amos Aluoch	Procument Clerk	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
40	Christine Achieng Ondiek	Office Messenger	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
41	Agnes Achieng Marieba	Office Messenger	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
42	Beline Adhiambo Odhiambo	Office Messenger	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
43	Felix Odiwuor Onyango	Driver	5	450,960	240,000	72,000	6,000	103,644	2,400	875,004
44	David Chapaa Okaa	Cleaner	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004

45	Betty Jepkemboi Limo	Cleaner	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
46	Bariton Okomol	Cleaner	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
47	Eunice Nyamusi Ombati	Clerical Officer	5	450,960	240,000	72,000	6,000	103,644	2,400	875,004
48	Elizabeth Ochieng	Personal Secretary	7	603,120	240,000	96,000	6,000	126,468	2,400	1,073,988
49	Debora Atieno Ang'ira	Executive Secretary	8	607,080	288,000	96,000	6,000	134,262	2,400	1,133,742
50	Anne Adhiambo Wasulwa	Personal Secretary	8	607,080	288,000	96,000	6,000	134,262	2,400	1,133,742
51	Charles Okinyi Olela	2nd Clerk Assistant	7	665,640	240,000	144,000	6,000	135,846	2,400	1,193,886
52	Moses Ondigo Diero	2nd Clerk Assistant	7	667,920	240,000	144,000	6,000	136,188	2,400	1,196,508
53	Caroline Chepkemoi Sang	Chief Finance Office	10	1,130,832	480,000	168,000	10,000	241,625	2,400	2,032,857
54	Anne Awino Ager	Personal Secretary	7	603,120	240,000	96,000	6,000	126,468	2,400	1,073,988
55	Simon Omondi Oyindo	Snr Budget Officer	9	976,848	480,000	144,000	10,000	218,527	-	1,829,375
56	Jared Omondi Mingusa	Accountant 2	9	930,324	480,000	144,000	10,000	211,549	-	1,775,873
57	Lina Akoth	Legal Officer	9	976,848	480,000	144,000	10,000	218,527	2,400	1,831,775
58	George W. Odindo	Driver	7	524,400	240,000	72,000	6,000	114,660	2,400	959,460
59	Caroline Apiyo Milewa	Executive Secretary	8	607,080	288,000	96,000	6,000	134,262	2,400	1,133,742
60	Maurice Ogweno Nyai	Senior Driver	6	500,520	240,000	72,000	6,000	111,078	2,400	931,998
61	Helida Minyama	Clerical Officer	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
62	Nicholas Onyango Otieno	Driver	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
63	Jacob Osawa	Driver	4	449,640	120,000	60,000	4,000	85,446	2,400	721,486
64	Salome Atieno Oketch	Sign Language	5	438,960	240,000	72,000	6,000	101,844	2,400	861,204
65	Michael Oloo Mireri	Deputy Procurement	9	930,324	480,000	144,000	10,000	211,549	2,400	1,778,273
66	Calvince O. Agola	Security Waden	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
67	George Mango Ochanda	Security Waden	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
68	Henry Kojia Walwanga	Security Waden	7	523,920	240,000	96,000	6,000	114,588	2,400	982,908
69	Harun Juma Ochungo	Security Waden	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
70	Henry Madara	Security Waden	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
71	John Wera Oyoko	Sergent at Arms	7	523,920	240,000	96,000	6,000	114,588	2,400	982,908
72	Joseph Ojwando Awino	Security Waden	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
73	Juliet Achieng Ogembo	Security Waden	4	390,960	120,000	60,000	4,000	76,644	2,400	654,004
74	VACANT	Security Waden	4	372,240	120,000	60,000	4,000	73,836	2,400	632,476
75	Kennedy Obiero Oluoch	Hansard	8	643,080	288,000	96,000	6,000	139,662	2,400	1,175,142
76	Leah Maureen Lieta	Executive Secretary	8	607,080	288,000	96,000	6,000	134,262	2,400	1,133,742
77	Kennedy Owuor Agola	Commissionaire	5	438,960	240,000	72,000	6,000	101,844	2,400	861,204
78	VACANT	PUBLIC RELATIONS OFFICER	8	578,280	288,000	96,000	6,000	129,942	2,400	1,100,622

79	VACANT	RECORDS MANAGEMENT OFFICER	7	499,080	240,000	96,000	6,000	110,862	2,400	954,342
80	VACANT	CHIEF SERGENT AT- ARMS	10	1,076,988	480,000	168,000	10,000	233,548	2,400	1,970,936
	<b>GRAND TOTAL</b>			<b>47,842,140</b>	<b>21,000,000</b>	<b>7,572,000</b>	<b>492,000</b>	<b>10,326,321</b>	<b>187,200</b>	<b>87,419,661</b>

## J. HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

<b>R5123: RECURRENT VOTE</b>					
Item	ITEM DESCRIPTION	Approved Estimates	Approved Estimates	Projected Estimates	Projected Estimates
	<b>01 County Assembly -Office of the Clerk</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
2110100	Basic Salaries -Permanent Employees	45,805,884	48,476,195	47,988,624	50,070,552
2110200	Basic Salaries -Temporary Employees	-	4,268,880	3,019,200	3,019,200
2110201	Top Up Allowance	-			
2110300	Personal Allowances paid as part of salary	33,166,516	28,572,000	28,572,000	28,572,000
2120100	Employer Contribution to Pension Scheme	6,870,883	10,326,321	12,573,038	14,517,278
2120101	Leave Allowance		492,000	492,000	492,000
2120300	Employer Contribution to Social benefit Schemes(NSSF)	-	187,200	187,200	187,200
2210300	Domestic Travel and Subsistence and other transport costs	7,000,000	2,000,000	2,200,000	2,500,000
2210400	Foreign Travel and Subsistence and other transportation costs	5,000,000	1,500,000	2,000,000	2,500,000
2210700	Training Expense(including capacity building)	5,000,000	4,000,000	7,000,000	10,000,000
2210800	Hospitality supplies and services	5,000,000	5,000,000	8,000,000	12,000,000
2211000	Specialised Materials and Supplies	3,000,000	2,000,000	3,000,000	4,000,000
2211001	Assets Insurance Including Vehicles and Equipments	5,000,000	6,500,000	10,000,000	12,000,000
3110701	Purchase of Motor Vehicles	10,000,000	8,000,000	15,000,000	10,000,000
3111001	Purchase of Office Furniture & Fittings	2,000,000	5,000,000	3,000,000	5,000,000
3111002	Purchase of Computers,Printers,and other IT Equipments	5,000,000	3,500,593	6,000,000	7,000,000
3111003	Purchase of Air	5,000,000	-	1,000,000	

	Conditioners,Fans,&Heating				2,000,000
3111004	Purchase of Exchanges and Other Communications Equipments	5,000,000	4,000,000	5,000,000	4,000,000
2211200	Fuel oil and lubricants		2,200,000	5,000,000	5,500,000
3111009	Purchase of Other Office Equipments	1,500,000	1,000,000	2,000,000	3,000,000
3111010	Purchase of Fully Equipped Ambulance	-	-	-	-
3111002	Purchase of hansard equipments/CCTV Equipments	-	-	-	-
3110900	Purchase of Household Furniture and Equipments	-	-	-	-
3111012	Assets Renewal costs	500,000	500,000	1,000,000	1,000,000
3110302	Refurbishment of the Assembly	5,000,000	-	-	-
3110302	Staff car loan scheme/Mortgage	20,000,000	158,000,000	200,000,000	264,000,000
2211300	Other Operating Expenses	2,000,000	1,000,000	2,000,000	2,000,000
	<b>Net Expenditure Head 0001</b>	<b>171,843,283</b>	<b>296,031,189</b>	<b>364,540,062</b>	<b>442,866,230</b>
	<b>002 County Assembly - Legislative Services</b>				
2110100	Basic Salaries -Permanent Employees	63,297,248	68,166,000	73,035,223	77,035,223
2110300	Personal Allowances paid as part of salary	85,658,956	92,883,168	95,505,292	98,754,168
2110400	Personal Allowances paid as Reimbursements(Sitting Allowances)	150,000,000	129,322,306	110,572,800	110,572,800
2210300	Domestic Travel and subsistence and other transportation costs	20,000,000	14,130,000	20,000,000	30,000,000
2210400	Foreign travel and subsistence and other transportation costs	10,000,000	14,500,000	10,000,000	15,000,000
2210800	Hospitality supplies and services	10,000,000	4,000,000	8,000,000	12,000,000
2210900	Insurance Costs(GPA, WIEA, GPL)	10,000,000	3,500,000	6,000,000	7,000,000
2210901	Member's Medical Schemeand Exgracia	40,000,000	40,000,000	40,000,000	40,000,000
2630100	Current Grant to Semi Autonomous Govt Agencies	-	-		
2640500	Weekly Mileage Claim	11,890,025	7,271,280	12,705,000	15,890,000
2710100	Government Pension and Retirement Benefits(Gratuity)	-	21,131,460	23,151,450	24,567,780

	Members car loan	128,000,000	-	-	-
	Other Operating Expenses	5,000,000	1,000,000	1,500,000	1,800,000
	<b>Net Expenditure Sub-Head 01</b>	<b>533,846,229</b>	395,904,214	400,469,765	432,619,971
	<b>Office of the Speaker of County Assembly</b>				
2210300	Domestic Travel and subsistence and other transportation costs	1,500,000	1,500,000	3,500,000	4,000,000
2210400	Foerign travel and subsistence and other transportation costs	2,500,000	1,500,000	2,500,000	3,000,000
2210800	Hospitality Supplies and services	2,000,000	1,000,000	1,500,000	2,000,000
	CASB Sitting Allowances	5,700,000	4,416,000	4,416,000	4,416,000
	CASB MEMBER OF THE PUBLIC		1,260,000	1,260,000	1,260,000
2211200	Fuel oil and lubricants	-	1,000,000	1,000,000	1,000,000
2211300	Other Operating Expenses	500,000	500,000	1,000,000	1,000,000
2211301	speakers panel allowances		4,615,376		
	<b>Net Expenditure Sub-Head 02</b>	<b>12,200,000</b>	<b>15,791,376</b>	<b>15,176,000</b>	<b>16,676,000</b>
	<b>03 Committee Services</b>				
2210300	Public participation	20,000,000	20,895,202	18,675,305	20,456,708
2210800	Report writing	20,000,000	30,622,000	30,755,600	32,800,700
2211200	Capacity building	-	18,035,000	20,220,400	20,345,600
2210400	Foreign Travel and Subsistence and other Transportation costs	15,000,000	-	-	-
	Other Operating Expenses	5,000,000	1,000,000	1,500,000	2,000,000
	<b>Net Expenditure Sub-Head 03</b>	<b>60,000,000</b>	<b>70,552,202</b>	<b>71,151,305</b>	<b>75,603,008</b>
	<b>04 Consultancy - Legal , Research and Policy Services</b>				
2210300	Legal drafting	2,500,000	10,835,527	2,000,000	2,500,000
2210800	Policy services	2,500,000	1,000,000	1,500,000	2,000,000
2211300	Contracted Professional Services	10,000,000		3,000,000	

			6,000,000		3,500,000
	<b>Net Expenditure Sub-Head 04</b>	<b>15,000,000</b>	<b>17,835,527</b>	<b>6,500,000</b>	<b>8,000,000</b>
	<b>05 Ward Offices</b>				
2110200	Basic Wages - Temporary Employees(3 per ward)	92,640,000	36,537,120	36,537,120	36,537,120
2211300	Operations	2,000,000	20,864,524	10,961,136	10,961,136
	<b>Net Expenditure Sub-Head 05</b>	<b>94,640,000</b>	<b>57,401,644</b>	<b>47,498,256</b>	<b>47,498,256</b>
	<b>Grand Total</b>	<b>887,529,512</b>	<b>853,516,152</b>	<b>905,335,388</b>	<b>1,023,263,465</b>
	<b>FINANCE MANAGEMENT</b>				
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity Expenses	600,000	150,000	200,000	250,000
2210102	Water and Sewerage	500,000	100,000	150,000	200,000
<b>2210200</b>	<b>Communications Supplies and Services</b>				
2210201	Telephone,Telex,Fascimile and Mobile Phone Services/airtime	3,000,000	7,276,000	7,500,000	8,000,000
2210203	Courier & Postal Services	1,500,000	100,000	150,000	100,000
<b>2210500</b>	<b>Printing,advertising and Information Supplies and Services</b>				
2210501	Publishing and Printing Services	5,000,000	1,000,000	2,000,000	2,500,000
<b>2210600</b>	<b>Rental of Produced Assets</b>				
2210601	Hire of Transport	1,500,000	100,000	150,000	200,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211100	General office supplies(papers,pencils,small office equipment)	2,000,000	3,892,853	1,500,000	2,000,000
2211102	Supplies and Assessories for computers and services	4,000,000	5,318,528	2,000,000	2,500,000
2211103	Sanitary and Cleaning Materials	4,000,000	5,000,000	2,500,000	3,000,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants	5,000,000	889,486	1,500,000	2,000,000
<b>2220100</b>	<b>Routine Maintenance-Vehicle and other Tansport Equipment</b>				

2220100	Maintenance Expenses - Motor Vehicles	5,000,000	1,000,000	1,200,000	1,500,000
<b>2220200</b>	<b>Routine Maintenance-other assets</b>				
2220201	Maintenance of plant,machinery & equipments	1,000,000	124,000	150,000	200,000
2220202	Maintenance of office furniture and equipments	1,300,000	150,000	200,000	300,000
2220203	Maintenance of computers,software and Networks	3,800,000	1,500,000	2,000,000	2,500,000
3110302	Refurbishment of non residential buildings				
	<b>Net Expenditure Head 0001</b>	<b>38,200,000</b>	<b>26,600,867</b>	<b>21,200,000</b>	<b>25,250,000</b>

### **D5123: DEVELOPMENT VOTE**

<b>Item</b>	<b>ITEM DESCRIPTION</b>	<b>Approved Estimates 2014/2015</b>	<b>Approved Estimates 2015/2016</b>	<b>Projected Estimates 2016/2017</b>	<b>Projected Estimates 2017/2018</b>
3111012	Rennovate 10 committee rooms	-	18,000,000		
3111012	construction of emergency exists and stair cases	-	5,000,000		
3111012	Installation of bugler proof window and doors		8,000,000		
3111011	Social facilities-disability mainstreaming and ramps	-	17,000,000		
3111012	Construction of VI P toilets,PWDS toiletsand sewerage works	-	10,000,000		
3111012	Purchase of land for residential building(speaker's residence)		2,000,000		
3111013	construction of lobby room/conference room	10,000,000	10,000,000		
	<b>Net Expenditure Head 0001</b>	<b>10,000,000</b>	<b>70,000,000</b>		



## **APPENDIX I: FINANCING STRUCTURE OF THE COUNTY GOVERNMENT**

### **A. CAPITAL FUNDING**

The main strategy of the county treasury would be to focus its revenue raising efforts on the highest priority capital projects. Funding for capital projects are prioritized once the project has been approved and included in the Annual Development Plan and by the Sector Working Group; and a pre-design has been developed by the department and approved by the County Budget and Economic Forum.

Projects relying on donor support as part of their financing plan will have to meet certain thresholds to advance. These include schematic designs where 25 percent of the grants or donations must be received in cash or pledges at the appropriate forum; starting construction only when 80 percent of the donation has been received in cash or pledges at the appropriate forum and an acknowledgement from the forum has been received by County Budget and Economic Forum that the balance of funds can be raised in a reasonable timeframe. The County Executive Member responsible for finance will however consider exceptions to the laid down requirements. If approved, the exception must be documented in the project finance agreement.

The most potent alternative to grants and donations from county's overseas development partners are private sector participation models such as PPP, BTO, BOT and BOOT. In PPP, the county government or its agencies will be entering contracts with private parties, in which the private party provides a public service or project and assumes substantial financial, technical and operational risk in the project. In some cases, the cost of using the service will however be borne exclusively by the users of the services provided and not by the taxpayers or the County Government.

In other cases (notably in private finance initiatives), capital investment will be made by the private party on the basis of a contract with county government to provide agreed services and the cost of providing the service is borne wholly or in part by the government. The county government contributions to a PPP will mostly be in kind (notably the transfer of land and other existing assets). In projects that are aimed at creating public goods like in the infrastructure sector, the county government will provide capital subsidies in the form of one-time grants, so as to make it more attractive to the private investor.

### **B. RAISING REVENUE**

The County Government of Homa Bay expects to finance its recurrent and development expenditure from three main sources, namely:

- a) Ordinary budget – from property rates, entertainment taxes, service charges, and national government remittances;
- b) Extraordinary budget – from grants, donations, loans and private sector participation (PPP; BOT or BOOT)

- c) Other sources- Sale of government assets, capital receipts and, incomes from government investments and public enterprises.

The ordinary budget revenue is expected to grow at a compound rate of twenty (20) percent over the MTEF period but is expected to grow much faster once the public investments made mature into reliable revenue sources. Given the continued risk of fiscal crises government operations face at all levels, cost reduction efforts are clearly expected to play a major role in bringing about a balance in the budget. The county will have to learn to do more, better, with less.

Since recurrent expenditure must be covered by ordinary budget, the County Treasury will pursue opportunities to boost the collection of revenues without raising revenue rates. Some of the approaches to be used to help facilitate government cost reduction quickly include:

- **Improving billing and collections.** The county government is working to improve its revenue intake in two ways: by applying readily available data mining and analytic techniques and by billing appropriately and collecting effectively.
- **Optimizing pricing.** The County government will leverage on the private sector expertise when developing pricing strategies for revenue-generating products and services.
- **Using assets to make money.** The county government will make its physical and digital assets work harder for taxpayers: sell, rent or lease the assets; and offer premium, value-added services related to the asset for which customers will readily pay.

These revenue-generating opportunities will help the county governments to close the gaps in its budgets without raising taxes or cutting services. By employing ideas and approaches first perfected in the private sector, the county government can ensure its initiatives deliver the most value possible to citizens.

### C. ATTRACTING DEVELOPMENT SUPPORT

To finance its MTEF development budget, the County Treasury will focus beyond public funding through appropriations to include more external grants and innovative financing frameworks like PPP. Measures are being put in place to tap into philanthropy and corporate sponsorships, earned income from public investments, user fees, special use and concerts; external real estate such as ground leases, right-of –way leases, mineral or driller rights and; external value capture through tax increment financing, business improvement districts, real estate transfer tax and developer incentives.

In line with best practice and international trends, the County Treasury will appropriate less public resources into operation and maintenance of public realm projects. Instead, the county will encourage project sponsors to find alternative sources of operating funds. Earned income from concessions and special events are expected to play progressively larger role in raising revenue for operation and maintenance funding.

Effort will be made to fund urban redevelopment through Tax Increment Financing (TIF) and Business Improvement Districts (BID). These tax raising mechanisms will also be leveraged upon to develop sites of tourist interest like cultural centers, theme parks and technopolis.

## D. SUMMARY OF ISSUES AND STRATEGIES FOR RESOURCE MOBILIZATION

During the discussions held at the sector level, a number of emerging issues were noted and hence prioritized for consideration by the budget committee. A summary of the noted issues is presented in matrix as follows:

Sector	Top priorities	Proposed Resource mobilization strategy
Lands, Housing and urban development	<ul style="list-style-type: none"> <li>○ Development of PDPs</li> </ul>	<ul style="list-style-type: none"> <li>○ Donor support</li> <li>○ Fees and charges</li> </ul>
Tourism, Social Development and Sports	<ul style="list-style-type: none"> <li>○ Establishment of Women empowerment centre</li> <li>○ Construction of social halls</li> <li>○ Cash transfer for the vulnerable groups</li> <li>○ Upgrade sub-county stadiums</li> </ul>	<ul style="list-style-type: none"> <li>○ Kenya Tourism Board funding</li> <li>○ Stage Cultural Week/shows</li> <li>○ Market Tourist and Heritage sites</li> <li>○ Invest in hospitality industry</li> </ul>
Finance and Economic Planning	<ul style="list-style-type: none"> <li>○ Prudency in the use of resources</li> <li>○ Civic education for public participation</li> <li>○ Public expenditure tracking</li> <li>○ Purchase of motor vehicles for Chief Officers</li> </ul>	<ul style="list-style-type: none"> <li>○ Strengthen research and marketing</li> <li>○ Pooling of resources</li> <li>○ Rent out idle public properties</li> <li>○ Public Private Partnerships</li> </ul>
Education and ICT	<ul style="list-style-type: none"> <li>○ Staffing</li> <li>○ School infrastructure development</li> <li>○ Learning materials/resources</li> <li>○ Internet connectivity</li> <li>○ Special education</li> </ul>	<ul style="list-style-type: none"> <li>○ Donor support</li> <li>○ Fund raising</li> </ul>
Agriculture, Livestock and Fisheries Development	<ul style="list-style-type: none"> <li>○ Irrigation</li> <li>○ Fisheries Development</li> <li>○ Value addition</li> <li>○ Subsidize farm inputs</li> <li>○ Mechanize agriculture</li> <li>○ Revitalize cotton farming</li> </ul>	<ul style="list-style-type: none"> <li>○ Establish a revolving fund</li> <li>○ Establish fish factory</li> <li>○ Strengthen Cooperative Societies</li> <li>○ Horticulture</li> </ul>
Water and Environment	<ul style="list-style-type: none"> <li>○ Operationalize all existing water schemes</li> <li>○ Establish water users committees</li> <li>○ Fruit tree farming</li> </ul>	<ul style="list-style-type: none"> <li>○ Water billing</li> <li>○ Support from development partners</li> <li>○ Water Resources Trust Fund</li> </ul>

Sector	Top priorities	Proposed Resource mobilization strategy
	<ul style="list-style-type: none"> <li>○ Minimize noise pollution</li> </ul>	<ul style="list-style-type: none"> <li>○ Noise pollution</li> </ul>
Energy and Natural Resources	<ul style="list-style-type: none"> <li>○ Renewable sources of energy</li> <li>○ Develop construction minerals</li> <li>○ Solar lighting of markets</li> </ul>	<ul style="list-style-type: none"> <li>○ Formation and strengthening of cooperatives</li> <li>○ Fees and charges</li> <li>○ Donor support</li> <li>○ Public Private Partnership</li> </ul>
Trade, Industry, Investment and Cooperatives	<ul style="list-style-type: none"> <li>○ Establish trade fund</li> <li>○ Fish processing industry</li> <li>○ Groundnuts processing industry</li> <li>○ Markets upgrading</li> <li>○ Cotton development</li> </ul>	<ul style="list-style-type: none"> <li>○ Capital market</li> <li>○ Long term deposits</li> <li>○ Bank loans</li> <li>○ Retained earnings</li> <li>○ Lease</li> <li>○ Franchise</li> <li>○ Public Private Partnership</li> </ul>
Transport and Infrastructure	<ul style="list-style-type: none"> <li>○ Tarmac roads</li> <li>○ Construct recreational centers</li> <li>○ Open up tourist attraction and heritage sites</li> </ul>	<ul style="list-style-type: none"> <li>○ Concessions</li> <li>○ Donor support</li> </ul>
County Executive Services	<ul style="list-style-type: none"> <li>○ Construction of county headquarter</li> <li>○ Creation of employment opportunities</li> </ul>	<ul style="list-style-type: none"> <li>○ Value addition</li> <li>○ Diaspora desk</li> </ul>
Health	<ul style="list-style-type: none"> <li>○ School health budget</li> <li>○ Outreaches</li> <li>○ Health promotion</li> <li>○ Procure a water ambulance</li> </ul>	<ul style="list-style-type: none"> <li>○ Improve quality of service provision</li> <li>○ Health insurance scheme</li> <li>○ Cost-sharing</li> <li>○ Development partnerships</li> <li>○ Service integration</li> </ul>

## **APPENDIX II: REPORT ON PUBLIC HEARINGS ON THE HOMA BAY COUNTY 2015/16 BUDGET HELD AT ALL THE 8 SUB COUNTIES FROM 16<sup>TH</sup> TO 22<sup>ND</sup> APRIL, 2015**

### **A. BACKGROUND**

Public participation is a critical requirement for good governance and public policy making. It is a way of promoting inclusive and equitable development, strengthening democracy and governance, increasing accountability, improving process quality, managing social conflicts, enhancing process legitimacy and protecting public interest. Article 10 (2) of the Constitution of Kenya, 2010 indicates that public participation is among the national values and principles of governance while Article 232(1)(d) provides for the involvement of the people in the process of policy making and part (f) provides for transparency and provision to the public of timely and accurate information. The process of public participation involves the public, acting as individuals and representatives of groups, advocating specific government policies by attending or sponsoring public meetings, lobbying government officials, or bringing media attention to policy issues. Homa Bay County Government has used public hearings in development of its 2015/16 budget in the critical stages of the budgetary cycle culminating in the Approved Homa Bay County Medium Term Expenditure Framework Budget for Financial year 2015/16 incorporating views of the public from the various public forums held across the county.

### **B. METHODOLOGY**

The final public hearings on the expenditure estimates for the financial year 2015/16 for the Homa Bay County Government were held from 16<sup>th</sup> April to 22<sup>nd</sup> April, 2015 in eight different venues across all the sub counties. The eight venues were: Gingo Sub-County Hall (Suba), Law Rachuonyo Sub-County Hall (Karachuonyo), Sonyaco Hall (Homa Bay Town), Ramula (Kabondo Kasipul), Oyugis Town Hall (Kasipul), Rangwe CDF Hall (Rangwe), Ndhiwa CDF Hall (Ndhiwa) and Mbita primary school (Mbita). The hearings were widely advertised through print media and public forums while 300 people in each sub county representing women, youth, and people living with disability, NGOs, FBOs, CBOs, business community, farmers / fishermen and other stakeholders were directly invited to each forum. The budgetary presentations and discussions were facilitated by the respective CEC Members, Chief Officers and/or Directors while representatives of the civil society moderated the process. The County Government team was led by the Deputy Governor of Homa Bay County Government who stressed the importance of public participation in the budget making process and reiterated the commitment of the county government in achieving the vision and mission of the county within the projected resource envelope.

### **C. SUMMARY OF ISSUES AND RECOMMENDATIONS ON THE PRESENTATIONS**

<b>DEPARTMENT</b>	<b>ISSUES RAISED</b>	<b>RECOMMENDATIONS/ REMARKS</b>
Agriculture, Livestock and Fisheries	-Late provision of farm inputs to farmers -Lack of public awareness on vaccinations campaigns	-Timely disbursement of funds to department -Public sensitization on government

DEPARTMENT	ISSUES RAISED	RECOMMENDATIONS/ REMARKS
	<ul style="list-style-type: none"> <li>-Promotion of dairy cattle production in the county</li> <li>-Completion of pending or incomplete projects before allocating money to new projects. Particularly, ensure greenhouse and hatcheries projects are completed and achieving intended results</li> <li>-Need to establish a fish processing factory in Suba/Mbita</li> <li>-Development of policies and regulations for the fishing industry to enhance earnings from fish and ensure availability of affordable fish to county residents</li> <li>- Providing more extension services to the farmers</li> <li>- Promotion of dairy goat production in Suba rather than Kabondo kasipul, Kasipul and Karachuonyo.</li> <li>-Need for intervention with the KWS to stop wild animals from destroying the farms in Ndhiwa and Suba.</li> <li>-Management of the tractors - the operators were deemed partisan and the rate of Kshs. 3,000 charged on tractor was higher and should be lowered back to 2,000 as it was initially.</li> </ul>	<ul style="list-style-type: none"> <li>projects</li> <li>-Dairy goat production should be scaled up in Suba where it is considered more suitable</li> <li>-Increase funding for tractors to facilitate mechanization</li> <li>-Facilitate the agricultural extension officers and veterinary officers to guide farmers as they used to do before</li> <li>-Promote cereal banking in all sub-counties</li> </ul>
Tourism, Culture, Social Development and Sports	<ul style="list-style-type: none"> <li>-Questions were raised on how funds for cash transfer to the older persons had been utilized.</li> <li>-What programmes have been put in place to address the issues concerning people with disability</li> <li>-Whether or not there were allocation for the Paralympics games</li> <li>-Why not introduce Mr. Tourism?</li> <li>-Improving the playing fields that would help nurture talents</li> </ul>	<ul style="list-style-type: none"> <li>-Allocate an office in the county for Persons with Disability</li> <li>-The department should hold a forum for people living with disability so that the county government can be able to know their issues</li> <li>-Need to allocate funds for Paralympics games for PWDs.</li> <li>-Increase funding for youth, women and people with disability</li> <li>-There is need to include the Widows and Orphans when coming up with programmes concerning the vulnerable</li> </ul>
Transport and Infrastructure	<ul style="list-style-type: none"> <li>-On the allocation in the FY 15/16 for the training of Boda Boda riders, participants enquired on the targeted number to be trained and the criteria for choosing the trainees noting that riders from all areas should be included.</li> <li>-What happened to the Kadongo Kendu Bay road? The county government should sensitize the community on status of the project</li> <li>-Nyawita-Ludhe Dongo Bridge that was</li> </ul>	<ul style="list-style-type: none"> <li>-The department should set aside allocation for emergencies to help in disaster management brought by any road infrastructure in the county.</li> <li>- Create employment opportunities for the locals where roads construction is taking place through directly employing locals in the road projects and award of tenders</li> <li>-Road hedge inspectors should be employed; these people would ensure non-encroachment of road reserves in the</li> </ul>

DEPARTMENT	ISSUES RAISED	RECOMMENDATIONS/ REMARKS
	<p>to be constructed</p> <ul style="list-style-type: none"> <li>- Fate of Mirondo-Mawira bridge that was to be constructed.</li> <li>-Whether or not the law on Access to Government Procurement Opportunities (AGPO) was being followed in awarding tenders particularly to the youth</li> </ul>	County.
Energy and Natural resources	<ul style="list-style-type: none"> <li>-Questions on sustainability of solar street lights</li> <li>-Revenue collection in sand harvesting very poor due to lack of resources, inefficiency, corruption</li> <li>- The lack of electricity at Pala health center (Ndhiwa among other centres</li> </ul>	<ul style="list-style-type: none"> <li>-Plans put in place for the maintenance of solar lights</li> <li>-Set mechanisms to maximize sand harvesting revenue collection</li> <li>-Increase funding for solar market lights</li> </ul>
Education and ICT	<ul style="list-style-type: none"> <li>-Youth empowerment is still low in the County</li> <li>-Why do the department lack programme on library services yet it is a key service?</li> <li>-Bursary; cheques returned for corrections are yet to be returned to beneficiaries.</li> <li>-Establishment of ECDE classes at Boya Primary school, Ndhiwa</li> <li>-Questions over the operationalization of Ober polytechnic under the RRI program, Ndhiwa.</li> </ul>	<ul style="list-style-type: none"> <li>-Increased allocation for youth empowerment</li> <li>-Special schools for people living with disability and ensure appropriate fund allocation in such schools.</li> <li>-Ensuring fair allocation of bursaries</li> <li>-Increasing bursary allocation</li> </ul>
Health services	<ul style="list-style-type: none"> <li>-Facilitation of Community Health Workers</li> <li>-Construction of a health facility at Mfangano</li> <li>-Ensuring adequate supply of drugs in health facilities</li> </ul>	<ul style="list-style-type: none"> <li>-Setting aside more funds for HIV/AIDS interventions</li> <li>-Ensuring community access to drugs</li> <li>-Developing more health infrastructure in hard-to-reach areas including the islands</li> </ul>
Lands, Housing and Physical planning	<ul style="list-style-type: none"> <li>-Tackling issues of trust land and compensation within the Kendu Bay township</li> <li>-Developing strategies to avoid public land encroachments including land for public institutions e.g. schools</li> </ul>	-Enhancing development control to ensure plans are followed and proper buildings are constructed at the right places
Trade, Industry, Investment and Cooperatives	-Farmers raised issues with value chain addition services done when it comes to factories established within the county. In particular farmers should be properly sensitized on the areas to increase production. For example, potato farmers had produced a lot of the crop while the planned factory has not yet been established.	<ul style="list-style-type: none"> <li>-The department should be setting up value chain development services on area where factories are situated</li> <li>-The department should work closely with agriculture department to ensure that what trade is marketing more is what agriculture is stressing on more.</li> <li>-The department should do more on sensitization programmes on SACCOs and Cooperatives to help come up with strong SACCOs and Cooperatives that would stimulate economic empowerment of the people</li> </ul>

<b>DEPARTMENT</b>	<b>ISSUES RAISED</b>	<b>RECOMMENDATIONS/ REMARKS</b>
Water and Environment	<ul style="list-style-type: none"> <li>-There are groups that were to be funded by being given tree seedlings and other items but so far there was no allocation and follow up made to date</li> <li>-Drilling of bore holes in water-scarce areas particularly in Suba- Got Kombuto, Msare, Kanyisaga, etc</li> <li>-Build latrines in areas such as Remba and Ringiti to uplift overall hygiene</li> </ul>	<ul style="list-style-type: none"> <li>-Allocating funds for rehabilitation and maintenance of existing water system including damaged boreholes</li> <li>-The public applauded the afforestation programme planned and also recommended that the department should also try to sensitize people on the right types of trees to plant and effects of deforestation</li> <li>-Doing follow ups on project committees put in place and take action especially on those that have decide to personalize community projects to benefit themselves</li> <li>-Coming up with programmes that will see the county utilize the existing rivers on irrigation rather than depending on rains which is very unreliable.</li> <li>-The department to come up with a proper plan on the sustainability of projects it initiates.</li> </ul>
Finance and Economic Planning	<ul style="list-style-type: none"> <li>-What plans does the County Government have to compensate salary arrears inherited from the defunct local authorities?</li> <li>-Emergency fund use; how is it being utilized?</li> <li>-Public participation should be rolled to the lower units (wards). Consider a bottom up approach to the process</li> </ul>	<ul style="list-style-type: none"> <li>-Putting in place strategies that would prevent financial leakages in the County</li> <li>-Department to come up with a validation forum for the budget where the budget request, approved budget and budget deficit is discussed to guide preceding year's budget</li> </ul>
Office of the Governor	<ul style="list-style-type: none"> <li>-Improving public participation in governance</li> <li>-Ensuring minimum wastage of public funds</li> </ul>	<ul style="list-style-type: none"> <li>-Communication strategy should be in place where the public can assess any information concerning the County Government.</li> <li>-Come up with M &amp; E team to check on the projects done within the county and ensure that they are meeting the intended objective.</li> <li>-Decentralize some services to the Sub Counties.</li> </ul>
County public service board	<ul style="list-style-type: none"> <li>-5 % employment opportunities for PWDs at the county government level not observed by the Public Service Board.</li> <li>-The board to come up with plans that would ensure that county job advertisements reaches wider population in the county.</li> <li>-Increase employment opportunities for youths, women and PWD.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct fair recruitment of government employees</li> </ul>



## **D. RECOMMENDATION**

In general, it was recommended that:-

- a) Food security and effect of investments on cost of living or affordability of services provided be given prominence
- b) Investments under trade follow from those in agriculture so that there is no idle capacity
- c) Provision of hardware be preceded with community preparation including training and setting of necessary structures.
- d) All resources be bid for within sectors and that sectors operate within set ceilings.
- e) The sectors to focus on revenue raising strategies to bridge the financial gap
- f) A few projects with high impacts be considered instead of many with little impact
- g) A common pool to be created for channeling funds for all county projects
- h) Budgets to be prepared and submitted within the set timelines
- i)** Comprehensive public participation, civic education and information be provided for.

## APPENDIX III: ISSUES FOR SUBMISSION OF ESTIMATES AND DOCUMENTS

### A. SUBMISSION OF BUDGET ESTIMATES AND RELATED DOCUMENTS

It was noted that supporting documents and Bills such as for Public Participation, Emergency Fund, Social Protection and Community Health Strategy were not submitted together with budget estimates as enshrined in section 129(2)(a) of the PFM Act, 2012. The Bills and Policies were in various stages of preparation and enactment as detailed here below:

SN	Document	Status	To be completed by:
1.	Ward Development Fund Bill	Undergoing pre-publication scrutiny by the Assembly Committee	By August 31,2015
2.	Emergency Fund Bill	Awaiting CEC approval of proposed amendments	By September 2015
3.	Finance Bill	Awaiting CEC approval	By September 2015
4.	Trade Fund Bill	At committee stage, before 2 <sup>nd</sup> and 3 <sup>rd</sup> reading	By July 31,2015
5.	Ward Bursaries Fund Bill	Has gone through 1 <sup>st</sup> reading, now at public participation	By September 15, 2015
6.	Social Protection Policy	Undergoing pre-publication scrutiny by the Assembly Committee	By August 31,2015
7.	Community Health Policy	Awaiting CEC approval	By September 2015
8.	Public Participation Bill	Awaiting CEC approval	By September 2015
9.	Construction Minerals Bill	Awaiting CEC approval	By September 2015
10.	County Flags, Emblem and Names Bill	At public participation	By September 2015
11.	Car Loans and Mortgage Scheme Regulations	Awaiting CEC approval of proposed amendments	By September 2015

### B. STAFF ESTABLISHMENT

The staff establishment lists were deemed incomplete, erroneous and outdated in some instances leading to risks of under-provision or over-provision of personnel emoluments. To remedy the situation, allocation for personnel emoluments were only to the extent that Chief Officers could defend.

Going forward, the County Government has resolved to fast-track and implement the findings of the Joint Capacity Assessment and Rationalization of the Public Service (CARPS) programme so that the correct wage bill can be determined. The Pay-Roll office will also be capacity built to generate all the latest personnel data including social security details to guide planning and budgeting.

### **C. CLASSIFICATION OF RECURRENT AND DEVELOPMENT EXPENDITURE**

The County Assembly was concerned that some recurrent expenditure was being captured as development expenditure by the various spending units. This resulted in over-estimation of the development expenditure. However, in some instances, it was noted that it was a case of inappropriate coding of expenditure items. To the extent possible, development vote has been recast to reflect only items considered development in nature.

Going forward, the County Government has resolved to engage the services of experts from the National Treasury to help further recast the development programmes to include only items of development. So far, a lot of training is needed some of which can be capitalized but the classification is still hazy.

### **D. REPORT BY THE CONTROLLER OF BUDGET**

The County Assembly noted that very minimal mistakes had been pointed out by the Controller of Budget. The various spending units were immediately called upon to edit their budgets to remove the mistakes pinpointed. The recommendations were in line with the relevant legislations and advisories from Oversight Institutions, including requirements of:-

- (i) Article 201 of the Constitution of Kenya, 2010 on the Principles of Public Finance;
- (ii) Section 107 of the PFM Act, 2012 on the Fiscal Responsibility Principles;
- (iii) Sections 102-115 of the County Governments Act, 2012;
- (iv) Transition Authority Circular referenced TA/7/5/VOL.1 dated 12<sup>th</sup> March, 2014 on the Programme Based Budgeting Framework; and
- (v) Commission on Revenue Allocation (CRA) Draft Summary of the County Governments Budget Ceilings for County Executive and County Assembly on recurrent expenditure 2015/2016

The County Treasury has undertaken to prepare and submit all requisite documents to the Controller of Budget and to recast as appropriate all programmes to be implemented in the FY 2015/2016.

### **E. LIST OF PROJECTS, THEIR LOCATIONS AND COST ESTIMATES**

The County Assembly noted that some spending units had not submitted the list of their proposed projects complete with project location and project costs. Consequently, all departments were asked to re-submit the same.

Furthermore, all the CECMs, CCOs and technical staff have been asked to acquaint themselves with the budget estimates before submitting the memoranda to the Budget and Appropriations Committee.

Going forward, the County Treasury will create a forum to share and sensitize all officers responsible for budget execution the guidelines for implementing the budget.

## **F. IMPLEMENTATION OF PROJECTS USING THE RAPID RESULTS APPROACH**

The County Assembly noted that under RRI, a lot of gains were being realized in project implementation. Consequently, the Assembly recommended that all projects in the FY 2015/2016 budget be executed under the RRI strategy.

All spending units are developing their action plans complete with procurement plans to submit to the respective departmental committees of the County Assembly for ease of oversight. Three RRI phases will be rolled out in the financial year to fast-track implementation of the projects included in the approved budget.

## **G. PUBLIC PARTICIPATION**

The County Assembly recommended that the CEC should spearhead the formulation of a Public Participation Policy and submit the same to the County Assembly as soon as possible pursuant to the provisions of Article 185(4) of the Constitution of Kenya, 2010.

Going forward, the County Treasury will strive to conduct public participations right from the Ward level so that as many people as possible may be able to participate on the budget making process. Sector-level participation will also be continued and structured to be as effective as possible in raising public awareness. Again, the County Budget and Economic Forum will be at the centre of all public participation initiatives on the budget.

The development of the Public Participation Bill will be fast-tracked so that there exists a legal framework to guide public participation processes in the County.

## **H. CIVIC EDUCATION**

The County Assembly recommended that the CEC develops a civil education programme to ensure members of the public are enlightened on matters of devolution. This would enable the public to be aware of the functions of the two levels of government as stipulated under Article 186 and the Fourth Schedule of the Constitution of Kenya.

Going forward, the County Treasury will increase allocations to the Programme for Public Participation and Civic Education so that a comprehensive programme can be developed and implemented to reach the public with all information as envisioned in the Communication and Public Engagement (CoPE) Strategy of the County Government of Homa Bay.